

## PROPRIETARY FUNDS

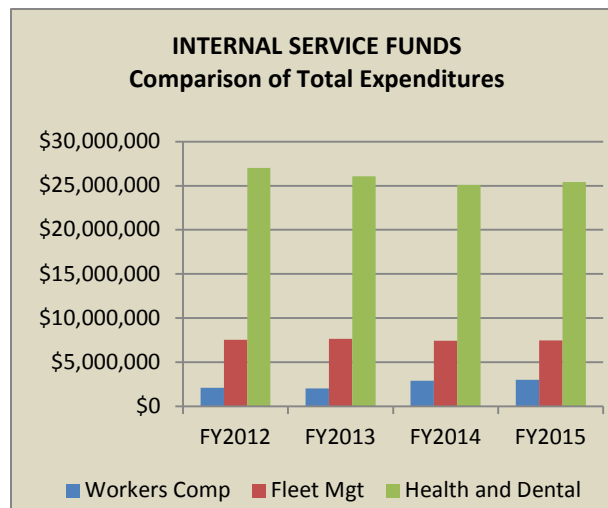
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

## INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Workers Compensation Fund, and the Health and Dental Fund. The Fleet Management Division is responsible for maintenance and repair on the County’s vehicles (including heavy equipment). The Workers Compensation Fund, in contrast to the medical self-insurance program, serves only those personnel on Greenville County’s payroll. The Health and Dental Fund is maintained to account for the County’s self-insurance program for health. Coverage in the medical/dental self-insurance program is extended to include various Greenville County agencies including the Art Museum, County Library, and other agencies.

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
<b>REVENUES</b>							
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 6,590,000	\$ 7,638,200	\$ 6,590,000	\$ 7,472,115	\$ 7,459,700	\$ 7,479,700	\$ 14,939,400
FUND BALANCE USAGE (CONTRIBUTION)	(22,362)	(93,888)	15,352	(93,255)	(29,369)	(8,235)	\$ (37,604)
<i>Total Fleet Management</i>	\$ 6,567,638	\$ 7,544,312	\$ 6,605,352	\$ 7,378,860	\$ 7,430,331	\$ 7,471,465	\$ 14,901,796
<i>Health and Dental</i>							
HEALTH INSURANCE PREMIUMS	22,239,250	23,297,483	22,759,342	23,542,431	24,757,295	25,683,853	50,441,148
FUND BALANCE USAGE (CONTRIBUTION)	1,378,575	3,726,207	1,567,018	1,610,776	317,019	(266,366)	50,653
<i>Total Health and Dental</i>	\$ 23,617,825	\$ 27,023,690	\$ 24,326,360	\$ 25,153,207	\$ 25,074,314	\$ 25,417,487	\$ 50,491,801
<i>Workers Compensation</i>							
WORKERSCOMPENSATION	2,066,370	2,407,481	2,066,723	2,383,094	2,348,180	2,374,762	4,722,942
FUND BALANCE USAGE (CONTRIBUTION)	(37,923)	(306,332)	(19,851)	(174,017)	555,317	631,977	1,187,294
<i>Total Workers Compensation</i>	\$ 2,028,447	\$ 2,101,149	\$ 2,046,872	\$ 2,209,077	\$ 2,903,497	\$ 3,006,739	\$ 5,910,236
<b>TOTAL FUNDS</b>	<b>\$ 32,213,910</b>	<b>\$ 36,669,151</b>	<b>\$ 32,978,584</b>	<b>\$ 34,741,144</b>	<b>\$ 35,408,142</b>	<b>\$ 35,895,691</b>	<b>\$ 71,303,833</b>
<b>EXPENDITURES</b>							
FLEET MANAGEMENT	\$ 6,567,638	\$ 7,544,312	\$ 6,605,352	\$ 7,669,351	\$ 7,430,331	\$ 7,471,465	\$ 14,901,796
HEALTH AND DENTAL	23,617,825	27,023,690	24,326,360	26,065,343	25,074,314	25,417,487	50,491,801
WORKERS COMPENSATION	2,028,447	2,101,148	2,046,872	2,381,199	2,903,497	3,006,739	5,910,236
<b>TOTAL EXPENDITURES</b>	<b>\$ 32,213,910</b>	<b>\$ 36,669,150</b>	<b>\$ 32,978,584</b>	<b>\$ 36,115,892</b>	<b>\$ 35,408,142</b>	<b>\$ 35,895,691</b>	<b>\$ 71,303,833</b>
<b>POSITION SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>FTE SUMMARY</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	

FY2013 actual expenditures are unaudited as of the printing date of this document.



# FLEET MANAGEMENT

## Description

Although the Fleet Management Division operates as an internal service fund, it is also a division of the General Services Department, and thereby operates under the Department’s mission statement. The Fleet Management Division provides cost efficient and timely routine maintenance, minor and major repairs and fuel distribution at the County’s six fueling locations for the county’s vehicle and equipment fleet. Services are provided to all internal County departments and are offered to several outside agencies.

## Financial Data

The biennium budget for the Fleet Management Division for the fiscal years 2014 and 2015 is \$14,901,796, which is 13.12% more than the previous biennium budget. Increases are attributed to salary and benefit adjustments as well as fluctuation in fuel prices. The FY2014 and FY2015 budgets allow for 20.00 full-time equivalent positions.

FLEET MANAGEMENT	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	1,266,264	\$ 1,346,355	1,303,978	\$ 1,275,524	\$ 1,378,957	\$ 1,423,049	\$ 2,802,006
OPERATING EXPENSES	5,294,664	6,194,745	5,294,664	6,391,071	6,044,172	6,041,214	12,085,386
CONTRACTUAL CHARGES	6,710	3,212	6,710	2,757	7,202	7,202	14,404
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	6,567,638	\$ 7,544,312	6,605,352	\$ 7,669,351	\$ 7,430,331	\$ 7,471,465	\$ 14,901,796
POSITION SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	20.00	20.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): III-Fiscal Condition

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<b>Program Goal 1:</b> To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a):</i> To reduce the number of County vehicle accidents by 10% annually				
# vehicle accidents	178	183	178	169
% annual reduction in accidents	10%	10%	10%	5%
<i>Objective 1(b):</i> To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c):</i> To evaluate equipment inventory values annually in order to obtain lowest premium rate				
% inventory evaluated annually	100%	100%	100%	100%
<b>Program Goal 2:</b> To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification				
<i>Objective 2(a):</i> To meet 100% A.S.E. certification by the end of FY2013				
% completion of A.S.E. certification	95%	100%	100%	100%

## Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division continued the safe driver program for all County departments to ensure that all County employees driving County vehicles are trained properly. The Division installed propane fueling stations at three sites and converted several vehicles to propane fuel. Throughout the year, Fleet Management staff completed certifications. The Division has maintained seven consecutive years as an Automatic Service Excellence (ASE) Blue Seal Certified Facility and has five ASE Certified Master Technicians. In the next biennium budget, Fleet Management will recondition the auto shop exhaust ventilation system; reorganize the confiscated vehicle lot; remount new ambulances for EMS; and establish new parameters to further downsize and/or reduce fleet and reduce emissions.

## WORKERS COMPENSATION FUND

### Description and Financial Data

The Workers Compensation Fund serves personnel on Greenville County's payroll. The biennium budget for the Workers Compensation Fund for the fiscal years 2014 and 2015 totals \$5,910,236.

<b>WORKERS COMPENSATION</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 BUDGET</b>	<b>FY2015 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 1,628,447	\$ 1,701,148	\$ 1,646,872	\$ 1,981,199	\$ 1,903,497	\$ 2,006,739	\$ 3,910,236
CONTRACTUAL CHARGES							
CAPITAL OUTLAY							
OTHER FINANCING USES	400,000	400,000	400,000	400,000	1,000,000	1,000,000	2,000,000
TOTALS	\$ 2,028,447	\$ 2,101,148	\$ 2,046,872	\$ 2,381,199	\$ 2,903,497	\$ 3,006,739	\$ 5,910,236
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	

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## HEALTH AND DENTAL FUND

### Description and Financial Data

The Health and Dental fund is maintained to account for the County's self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The biennium budget for the Health and Dental Fund for the fiscal years 2014 and 2015 totals \$50,491,801.

<b>HEALTH AND DENTAL</b>	<b>FY2012 BUDGET</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 BUDGET</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 BUDGET</b>	<b>FY2015 BUDGET</b>	<b>TOTAL BUDGET</b>
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 23,617,825	\$ 27,023,690	\$ 24,326,360	\$ 26,065,343	\$ 25,074,314	\$ 25,417,487	\$ 50,491,801
CONTRACTUAL CHARGES	-	-	-	-	-	-	
CAPITAL OUTLAY							
TOTALS	23,617,825	27,023,690	24,326,360	26,065,343	25,074,314	25,417,487	50,491,801
POSITION SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	
FTE SUMMARY	N/A	N/A	N/A	N/A	N/A	N/A	

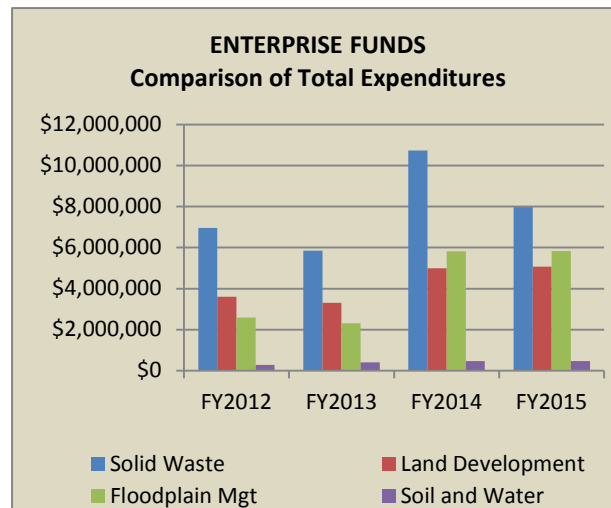
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# ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County’s Community Development and Planning Department. The Solid Waste Fund accounts for operations of the County’s waste disposal and landfill. The Stormwater Fund accounts for the Soil and Water Division, Land Development Division, and the Floodplain Management Division. The following chart reflects a summary of revenues and expenditures for the Enterprise Funds.

ENTERPRISE FUNDS OPERATING BUDGETS							
	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
<b>REVENUES</b>							
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 4,212,939	\$ 3,751,660	\$ 4,212,939	\$ 3,967,028	\$ 3,471,368	\$ 3,537,682	\$ 7,009,050
CHARGES FOR SERVICES	4,200,000	4,173,562	4,200,000	4,400,000	4,600,000	4,600,000	9,200,000
OTHER	840,000	991,910	840,000	830,000	805,000	805,000	1,610,000
FUND BALANCE USAGE (CONTRIBUTION)	(1,661,273)	(1,963,299)	(381,503)	(410,159)	1,858,094	(977,990)	880,104
<b>Total Solid Waste</b>	<b>\$ 7,591,666</b>	<b>\$ 6,953,833</b>	<b>\$ 8,871,436</b>	<b>\$ 8,786,869</b>	<b>\$ 10,734,462</b>	<b>\$ 7,964,692</b>	<b>\$ 18,699,154</b>
<i>Stormwater</i>							
STORMWATER FEES	\$ 7,553,746	\$ 7,723,722	\$ 7,629,283	\$ 7,901,282	\$ 8,059,308	\$ 8,220,494	\$ 16,279,802
STORMWATER OTHER	150,000	120,505	150,000	130,000	150,000	150,000	300,000
FUND BALANCE USAGE (CONTRIBUTION)	2,043,097	(537,604)	2,127,688	(911,688)	3,059,562	2,996,820	6,056,382
<b>Total Stormwater</b>	<b>\$ 9,746,843</b>	<b>\$ 7,306,623</b>	<b>\$ 9,906,971</b>	<b>\$ 7,119,594</b>	<b>\$ 11,268,870</b>	<b>\$ 11,367,314</b>	<b>\$ 22,636,184</b>
<b>TOTAL FUNDS</b>	<b>\$ 17,338,509</b>	<b>\$ 14,260,456</b>	<b>\$ 18,778,407</b>	<b>\$ 15,906,463</b>	<b>\$ 22,003,332</b>	<b>\$ 19,332,006</b>	<b>\$ 41,335,338</b>
<b>EXPENDITURES</b>							
<i>SOLID WASTE</i>							
SOLID WASTE	\$ 7,591,666	\$ 6,953,830	\$ 8,871,436	\$ 5,845,823	\$ 10,734,462	\$ 7,964,692	\$ 18,699,154
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ 6,014,024	\$ 2,588,086	\$ 6,026,288	\$ 2,308,954	\$ 5,811,431	\$ 5,827,054	\$ 11,638,485
LAND DEVELOPMENT	3,360,229	3,608,347	3,394,165	3,307,197	4,995,202	5,069,208	10,064,410
SOIL AND WATER	372,590	274,911	486,518	397,831	462,237	471,052	933,289
<b>Total Stormwater</b>	<b>\$ 9,746,843</b>	<b>\$ 6,471,344</b>	<b>\$ 9,906,971</b>	<b>\$ 6,013,982</b>	<b>\$ 11,268,870</b>	<b>\$ 11,367,314</b>	<b>\$ 22,636,184</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 17,338,509</b>	<b>\$ 13,425,174</b>	<b>\$ 18,778,407</b>	<b>\$ 11,859,805</b>	<b>\$ 22,003,332</b>	<b>\$ 19,332,006</b>	<b>\$ 41,335,338</b>
<b>POSITION SUMMARY</b>	<b>80.00</b>	<b>80.00</b>	<b>81.00</b>	<b>81.00</b>	<b>83.00</b>	<b>83.00</b>	
<b>FTE SUMMARY</b>	<b>74.00</b>	<b>74.00</b>	<b>75.00</b>	<b>75.00</b>	<b>80.00</b>	<b>80.00</b>	

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# SOLID WASTE



## Description

Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Community Development and Planning Department. The Solid Waste Division provides disposal, recycling, and collection and post closure services. Elements within these services include disposal operations, collection operations, recycling, and closed landfill maintenance. The mission of the Solid Waste Division is to provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

## Financial Data

The biennium budget for the Solid Waste Division for FY2014 and FY2015 is \$18,699,154, which is 13.58% more than the previous biennium budget. This increase is attributed to the inclusion of salary and benefit adjustments to personnel services and operational costs to begin cell V at the Twin Chimneys Landfill. The number of full-time equivalent positions is 47.00 for both years.

SOLID WASTE	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 2,003,705	\$ 1,906,517	\$ 2,063,475	\$ 1,998,764	\$ 2,197,467	\$ 2,267,684	\$ 4,465,151
OPERATING EXPENSES	4,039,761	3,964,319	4,909,761	2,829,711	6,908,735	3,638,748	10,547,483
CONTRACTUAL CHARGES	1,198,200	1,061,714	1,198,200	1,008,475	1,378,260	1,408,260	2,786,520
CAPITAL OUTLAY	350,000	21,281	700,000	8,873	250,000	650,000	900,000
TOTALS	\$ 7,591,666	\$ 6,953,830	\$ 8,871,436	\$ 5,845,823	\$ 10,734,462	\$ 7,964,692	\$ 18,699,154
POSITION SUMMARY	50.00	50.00	50.00	50.00	50.00	50.00	
FTE SUMMARY	44.00	44.00	44.00	44.00	47.00	47.00	

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## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<b>Program Goal 1:</b> To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a):</i> To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2013 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	228,793	225,000	250,000	260,000
# tons of inert waste disposed of in Class II	75,371	87,000	80,000	81,000
# tons of yard waste processed into mulch	4,173	5,700	4,300	4,400
# tons of banned materials managed	9,000	5,100	10,000	10,000
# total tons managed	317,337	320,000	344,300	355,400
# full-time heavy equipment operator positions	13	13	12	12
# tons managed per employee	23,846	24,615	28,691	29,616
<i>Objective 1(b):</i> To provide qualified personnel to ensure compliance with federal, state, and local regulations as outlined in applicable permits with no violations or fines				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	38%	38%	41%	41%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
<b>Program Goal 2:</b> To improve safety within the division				
<i>Objective 2(a):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2013				
# risk assessments conducted annually	47	47	48	48
% employees attending compliance training	96%	98%	98%	98%

**Solid Waste - continued**

<b>Performance Indicators</b>	<b>Actual 2012</b>	<b>Projected 2013</b>	<b>Target 2014</b>	<b>Target 2015</b>
% employees attending weekly safety training	71%	60%	60%	60%
% risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	3	7	3	3
# injuries	5	2	2	2
<b>Program Goal 3:</b> To provide efficient collection of MSW and banned materials in the unincorporated areas of the County				
<i>Objective 3(a):</i> To maintain the efficiency of transporting banned materials from the remote drop-off facilities. This will be achieved by maintaining the average weight per container at 9 tons through FY2013				
# tons banned materials transported from remote drop-off locations	19,613	15,100	20,000	22,000
# banned material loads transported from remote drop-off locations	1,950	1,668	2,000	2,200
# tons per load transported to landfill	10.1	9.3	10.5	11.0
# drop-off facilities	6	6	6	6.0
% increase in tons per load from 2012 benchmark	10%	10%	10%	10%
<i>Objective 3(b):</i> To manage additional waste at the six residential waste and recycling facilities without increase FTEs				
# tons generated at recycling facilities	37,783	34,000	38,000	38,500
# full-time drivers	4	4	4	4
<b>Program Goal 4:</b> To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To increase the efficiency and reduce the cost of transporting recyclables; this will be achieved by increasing the weight of the containers to 1.3 tons in FY12 and 1.35 tons in FY13				
# tons recyclables transported	5,811	5,425	5,900	6,000
# loads pulled	4,201	4,540	4,300	4,400
# tons per load	1.38	1.30	1.39	1.40
# drop-off containers	30	28	32	33
cost per ton	\$87	\$93	\$85	\$83

**Accomplishments and Other Activities**

During the past year, the Solid Waste Division developed and implemented a robust tire repair and replacement program reducing expenditures by approximately 40%. The Division reduced downtime by implementing a new operator level preventive maintenance program. Electronic waste collection sites were established at the Twin Chimneys Landfill and the six convenience centers. The Division held several recycling events with public private partnerships and conducted several county wide litter pick-up events. Solid Waste increased waste density from 1,458 pounds per cubic yard to 1,541 in FY2012. This equates to an additional 9% capacity and a reduction in the cost per cubic yard to construct/operate from \$15 to \$13.75 per year. During FY2014/FY2015, Solid Waste will update the e-waste consolidation area to package value rich materials for marketing. They will also seek additional sources of bio-solids and processing waste to increase the moisture content of the waste, thereby speeding degradation and increasing compaction.



Aerial View of Twin Chimneys Landfill

# STORMWATER MANAGEMENT

The Stormwater Management Enterprise Fund is responsible for expenses related to the NPDES MS4 permit and Stormwater Taskforce recommendations. This enterprise fund is supported by a stormwater utility fee and consists of three divisions: Floodplain Management, Land Development, and Soil and Water. The Stormwater Management Fund helps citizens conserve, improve and sustain natural resources in Greenville County.

# FLOODPLAIN MANAGEMENT

## Description

The Floodplain Management Division was developed in FY2012. The Division was developed from portions of other areas of the Community Development and Planning Department. This Division is responsible for floodplain management, watershed studies, floodplain buyouts and floodplain remediation to include bridge and culvert replacement in the various watersheds on county road crossing, stream banks, and floodplain restoration. In addition, the Division oversees the hazard mitigation plan and floodplain permitting.

## Financial Data

The biennium budget for Floodplain Management Division for FY2014 and FY2015 is \$11,638,485. The number of full-time equivalent positions is 8.00 for both years of the biennium.

<i>FLOOD PLAIN MANAGEMENT</i>	<i>FY2012 BUDGET</i>	<i>FY2012 ACTUAL</i>	<i>FY2013 BUDGET</i>	<i>FY2013 ACTUAL</i>	<i>FY2014 BUDGET</i>	<i>FY2015 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 411,840	\$ 485,240	\$ 424,104	\$ 481,984	\$ 489,356	\$ 504,979	\$ 994,335
OPERATING EXPENSES	288,178	243,887	288,178	229,989	312,918	311,918	624,836
CONTRACTUAL CHARGES	9,000	8,989	9,000	7,241	9,000	9,000	18,000
CAPITAL OUTLAY	5,305,006	1,849,969	5,305,006	1,589,740	5,000,157	5,001,157	10,001,314
<b>TOTALS</b>	<b>\$ 6,014,024</b>	<b>\$ 2,588,086</b>	<b>\$ 6,026,288</b>	<b>\$ 2,308,954</b>	<b>\$ 5,811,431</b>	<b>\$ 5,827,054</b>	<b>\$ 11,638,485</b>
<b>POSITION SUMMARY</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>FTE SUMMARY</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

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## Goals and Performance Measures

*Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development*

<b>Performance Indicators</b>	<b>Actual 2012</b>	<b>Projected 2013</b>	<b>Target 2014</b>	<b>Target 2015</b>
<b>Program Goal 1:</b> To effectively administer and enforce regulations and programs that ensure any actions that would be detrimental to public safety and well being as it relates to development in the floodplain				
<i>Objective 1(a):</i> To limit variances issued in the areas of Special Flood Hazard				
total variances	1	1	1	1
# approved variances	1	0	1	1
# denied variances	0	1	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
<i>Objective 1(b):</i> To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	23	24	20	20
# successful acquisitions	13	14	15	15
# structural projects	9	9	10	10
<i>Objective 1(c):</i> To maintain continuing education hours for Certified Floodplain Managers within the division				
# hours (16 hours bi-annual required - 9 certified floodplain managers) 144 hrs/2 yrs	128	144	144	144

***Floodplain Management - continued***

<b>Performance Indicators</b>	<b>Actual 2012</b>	<b>Projected 2013</b>	<b>Target 2014</b>	<b>Target 2015</b>
<i>Objective 1(d): To review all development activity in the County</i>				
# projects reviewed	350	400	425	450
# projects in the floodplain	70	65	70	75
<i>Objective 1(e): General floodplain determinations received from the general public, realtors, banks, insurance companies</i>				
# inquiries resulting in a review and determination of any flood zone	276	300	325	350

**Accomplishments and Other Activities**

During the past budget, the Floodplain Management Division participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Risk Maps (FIRM). Three major watershed studies were finalized and implemented. The Division continued acquisition of structures through the flood mitigation program. They also completed annual review and update of the multi-hazard mitigation program. Floodplain Management participates in the development of data for the annual County Water Quality Analysis Plan. During FY2014/FY2015, the Division will review and develop new legislation to accept the new flood insurance rate map; continue implementation of the multi-hazard mitigation plan; continue participation in the community rating system program to maintain a Class 8 rating; review all proposed development projects; and conduct field inspections and investigations of development and activity in the floodplain.



# LAND DEVELOPMENT

## Description

Services of the Land Development Division include reviewing the engineering plans for all land disturbing activities in the county prior to the issuance of a grading permit and inspecting sites to ensure that plans are being implemented as part of the Stormwater Management and Sediment Control Ordinance. The Division also handles tasks related to the NPDES permit. NPDES stands for National Pollutant Discharge Elimination System, which is the compliance system for the Clean Water Act. NPDES requires that all stormwater discharges that enter waters of the United States meet minimum federal water quality requirement.

## Financial Data

The biennium budget for the Land Development Division for FY2014 and FY2015 is \$10,064,410. Budget enhancements include two capital projects: NPDES water quality retrofits and a centralized electronic permitting process. The number of full-time equivalent positions is 21.00 for both years of the biennium.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
<b>LAND DEVELOPMENT</b>							
PERSONNEL SERVICES	\$ 1,139,433	\$ 1,038,721	\$ 1,173,369	\$ 1,107,343	\$ 1,391,175	\$ 1,436,073	\$ 2,827,248
OPERATING EXPENSES	309,387	406,870	309,387	463,028	466,787	474,147	940,934
CONTRACTUAL CHARGES	1,911,409	1,628,293	1,911,409	1,491,219	1,872,240	1,871,328	3,743,568
CAPITAL OUTLAY	-	534,462	-	245,607	1,265,000	1,287,660	2,552,660
TOTALS	\$ 3,360,229	\$ 3,608,347	\$ 3,394,165	\$ 3,307,197	\$ 4,995,202	\$ 5,069,208	\$ 10,064,410
<b>POSITION SUMMARY</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>FTE SUMMARY</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>21.00</b>	<b>21.00</b>	

FY2013 actual expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure; V-Economic Development

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<b>Program Goal 1:</b> To maximize life expectancy of roads and their riding surface condition by ensuring that the road infrastructure within the County's inventory is designed and built to the Land Development regulations				
<i>Objective 1(a):</i> To assist developers with the local permitting process thereby ensuring new roads are accepted by the County for maintenance				
# subdivision road plans reviewed	0	6	8	10
% plans reviewed within 30 days	100%	100%	100%	100%
# final plats reviewed	25	36	45	60
# final plats reviewed within 10 days	23	35	45	60
# subdivision inspections conducted	272	200	250	275
# subdivisions accepted	17	15	20	20
# bond expirations checked	101	125	120	130
<b>Program Goal 2:</b> To protect and strengthen the general water quality through effectual stormwater management strategies				
<i>Objective 2(a):</i> To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state				
# pre-design meetings held	128	152	190	200
# land disturbance permits issued	153	200	250	275
# summary plats reviewed	20	30	30	32
# stormwater/erosion control inspections made	4,003	3,850	5,000	5,000
# violations issued	61	100	100	100
# citations / consent orders issued	0	1	5	5
# land disturbance permits closed	155	122	130	150

**Land Development - continued**

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<i>Objective 2(b): To ensure existing stormwater management facilities are functioning as designed</i>				
# inspections performed	535	700	714	721
# stormwater facilities non-compliant	192	245	250	252
# notices to property owners within 10 days of inspection	192	245	250	252
# stormwater facilities violations corrected within 60 days of notice	173	220	225	227
<i>Objective 2(c): To eliminate reported illicit discharges from the county's MS4</i>				
# complaints received from public	23	26	30	30
# complaints verified and found to be illicit discharge	27	16	15	15
# illicit discharges found during routine detection	34	4	5	5
# enforcement visits made	57	26	30	30
# NOVs issued	27	18	15	15
<b>Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues</b>				
<i>Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints</i>				
# complaint calls	113	156	200	200
# calls responded to within 24 hours	108	142	175	175
# complaints resolved in 14 days	76	128	125	125
<i>Objective 3(b): To maintain open communication and education to the development community</i>				
# training classes held for engineers	2	1	0	1
# co-sponsored training events offered to the development community	1	2	2	1
# co-permittee training events held	0	0	1	1



# SOIL AND WATER

## Description

Services of the Soil and Water Division include providing technical assistance to landowners who have soil erosion and water quantity and water quality problems. In addition, the Conservation district also carries out an education program for all ages.

## Financial Data

The biennium budget for Soil and Water for FY2014 and FY2015 is \$933,289, which is 8.63% more than the previous biennium budget. This increase is due to the inclusion of salary and benefit adjustments to personnel services. The number of full-time equivalent positions is 4.00 for both years of the biennium.

	FY2012 BUDGET	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	TOTAL BUDGET
<b>SOIL AND WATER</b>							
PERSONNEL SERVICES	\$ 228,582	\$ 227,866	\$ 240,387	\$ 250,246	\$ 277,929	\$ 286,744	\$ 564,673
OPERATING EXPENSES	144,008	47,045	246,131	147,585	184,308	184,308	368,616
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 372,590	\$ 274,911	\$ 486,518	\$ 397,831	\$ 462,237	\$ 471,052	\$ 933,289
POSITION SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	
FTE SUMMARY	4.00	4.00	4.00	4.00	4.00	4.00	

FY2013 actual expenditures are unaudited as of the printing date of this document.

## Goals and Performance Measures

Supports Long-Term Goal(s): II-Infrastructure

Performance Indicators	Actual 2012	Projected 2013	Target 2014	Target 2015
<b>Program Goal 1:</b> To respond in a timely and effective manner to citizen requests for assistance.				
<i>Objective 1(a):</i> To provide technical and financial support to the urban community to conserve and improve natural resources.				
# contacts (stormwater/drainage/stream bank)	1,400	1,400	1,400	1,400
# projects	8	9	12	12
# contacts (water and sediment problems)	350	350	350	350
<i>Objective 1(b):</i> To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation				
# acres of conservation plans written	1,140	1,300	1,100	1,100
# acres for cropland with conservation applied to improve water quality	551	1,050	500	500
# acres for grazing and forestland with conservation applied to project and improve the resource base	1,676	400	1,000	1,000
# EQIP contracts	7	15	15	15
# watershed dams	9	9	9	9
<b>Program Goal 2:</b> To educate the community on all facets of soil and water conservation and stormwater management				
<i>Objective 2(a):</i> To organize and initiate community awareness programs				
# displays at public events	5	10	10	10
# teacher workshops	7	6	5	5
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	30	46	25	25
# civic organization and homeowners' association presentations	8	11	10	10

***Soil and Water- continued*****Accomplishments and Other Activities**

The Soil and Water Division inspected, repaired, and improved all nine watershed dams over a two-year phased effort to ensure continued safety for downstream landowners and county roads. Several conservation programs were developed and delivered to school classes and informal education settings. A week-long environmental education workshop was provided for teachers in the summer. The Division worked with local groups to promote storm drain marking volunteer program. They also distributed 100 oil drain recycling pan and educational literature to citizens. During FY2014/FY2015, Soil and Water will strive to meet NPDES permit requirements for public education. They plan to work toward increasing conservation awareness through enhanced educational programs. In addition, the Division will expand the use of soil erosion control methods through education and engineered solutions; provide maintenance of nine watershed dams; and administer the 319 grant awarded for septic tank repair/replacement in the Middle Saluda Watershed.

