



County Administrator

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Dear Chairman Meadows and Members of County Council:

I am pleased to present Greenville County's biennium budget for Fiscal Year 2022 and Fiscal Year 2023. This document provides the financial structure for Greenville County's programs and services over the next two years and encompasses a fiscally responsible allocation plan for the resources and services necessary to maintain our County's acclaimed quality of life. The budget is a continuation of the sound management and financial practices Greenville County government has established and maintained over the years, which have resulted in the County's retention of triple A bond ratings for the past 20 years.

DEVELOPMENT PHILOSOPHY

The recommended budget aligns the County's resources with the Council's proposed governing strategic goals as discussed at its retreat on March 27th:

- Strategic Goal 1- Public Safety:** Support progressive procedures and enhanced processes to serve citizens by providing necessary funding for Emergency Medical Services, Detention Center, and Sheriff's Office
- Strategic Goal 2- Fiscal Responsibility:** Maintain triple A bond ratings, review service levels and opportunities for streamlining, and create schedule for development of next biennium budget
- Strategic Goal 3- Planning & Infrastructure:** Appraise the County's current infrastructure to prioritize projects, support infrastructure to meet the community's traffic and growth
- Strategic Goal 4- Economic Development:** Encourage targeted incentive programs, develop economic development ties
- Strategic Goal 5- Community Development:** Create sustainable communities and address lack of affordable housing
- Strategic Goal 6- Public Transit:** Study public transportation system to determine need and location for expanded services
- Strategic Goal 7- Swamp Rabbit Trail:** Create plan for developing and enhancing connectors to Swamp Rabbit Trail and improve trail safety

Short Term Factors and Budget Guidelines

The budget provides the necessary resources to address the ongoing needs of our citizens and the delivery of public services. To reach the desired level of services with minimal growth in revenues while making progress towards implementing the County's long term goals, the following factors and guidelines were considered:

- **Conservative, but realistic projections of revenues and expenditures.** Conservative projections help ensure that adequate resources will be available to meet budgeted obligations.
- **Maintenance of target fund balances to preserve financial integrity.**
- **Review of all significant fees.** Major fees are reviewed along with the budget preparation to see if any adjustments are needed.
- **Wage adjustments.** Maintaining a competitive workforce is tantamount to quality service provision.
- **Employee benefits.** The cost of employee benefits increases for the two budgeted years.

OVERVIEW

The preparation of the biennium budget has been focused on addressing Council's three main areas of concentration: public safety, fiscal responsibility and economic development/community development. Greenville County has worked diligently to develop solid fiscal planning, strong financial management, and conservative budgeting principles which have demonstrated financial vitality and excellent government performance in the past, and exhibit the aptitude for continued success.

County-wide, staff has worked together to review levels of service and budgets in order to streamline services, reduce unnecessary expenses and best realign resources. Savings measures have been instituted and operating expenditures reduced; and, continued emphasis will be placed on additional improvements to efficiency and cost reductions as feasible. This budget reflects minimal increases in General Fund operating expenditures.

The following are some of the major accomplishments of the FY2022/FY2023 budget:

- **Average General Fund Balance of \$55 Million.** Due to the current economic uncertainty, it is imperative to follow our established financial policies and maintain sufficient fund balances, which is reflected in the County's average General Fund Balance of \$55 million for the biennium.
- **Expenditures reflect the top governing priorities of Greenville County Council.** Expenditures in this budget invest largely in public safety personnel and resources. Expenditures will continue to improve the quality of life in Greenville County, responsibly grow the tax base, and maintain the County's sound fiscal condition today and for the foreseeable future.
- **One of the Leanest Counties in staffing per capita within the State.** Greenville County, the most populous County in the State of South Carolina, ranks sixth from the bottom in full-time employees per 1,000 residents when compared to the other 46 counties. We offer quality and innovative services to our residents and have nationally recognized tourism and economic development draws while maintaining this lean staff presence. In this vein, this budget emphasizes streamlined services and continual realignment of resources to improve efficiency and minimize operational costs.
- **Investment in Technology.** In order to maintain low operational costs, this budget allots an important investment in technology that allows employees to maximize their productivity. Proposed for the next biennium are information technology improvements, digitization of ROD documents, update of the ROD land record management system, implementation of the GAMA system for Tax Services, and imaging of Probate Court records.

BUDGET IN BRIEF

Greenville County's biennium budget for FY2022 and FY2023 totals \$647,490,572. The FY2022 budget totals \$318,953,113 which is 4.78% greater than the FY2021 budget of \$304,407,104. The FY2023 budget totals \$328,537,459 which is 3.00% greater than the FY2022 budget. The following chart provides an overview of the County's overall biennium budget for Fiscal Years 2022 and 2023 with comparison to the last biennium budget. The County's total budget includes the General Fund, selected Special Revenue Funds, Debt Service, and Enterprise Funds.

	ADOPTED BUDGET FY2020	ADOPTED BUDGET FY2021	ADOPTED BUDGET FY2021-2022	ADOPTED BUDGET FY2022-2023
GENERAL FUND	\$ 186,085,028	\$ 193,029,749	\$ 205,859,228	\$ 213,676,673
SPECIAL REVENUE FUNDS	\$ 73,336,928	\$ 71,354,310	\$ 69,127,665	\$ 69,276,184
DEBT SERVICE FUND	\$ 17,533,175	\$ 17,777,861	\$ 17,305,074	\$ 17,679,169
ENTERPRISE FUND	\$ 27,903,820	\$ 22,245,184	\$ 26,661,146	\$ 27,905,433
TOTAL BUDGET	\$ 304,858,951	\$ 304,407,104	\$ 318,953,113	\$ 328,537,459
Percent Change			4.78%	3.00%

The General Fund operating and capital budget for the two-year period of FY2022 and FY2023 totals \$419,535,901. The General Fund operating budget for FY2022 (including salaries, operating, contractual and capital line items) totals \$205,859,228. This represents an increase of \$12,829,479 or 6.65% from the FY2021 budget and addresses public safety salary adjustments implemented in the FY20/21 budget. The General Fund operating budget for FY2023 (including salaries, operating, contractual, and capital line items) totals \$213,676,673. This represents an increase of \$7,817,445 or 3.80% as compared to the FY2022 budget. The increase is attributed to salary increases, increases for health insurance, and the addition of public safety positions.

BUDGET PROCESS

The two-year budget process will be similar to the process in prior years. Budget workshops are proposed to review the budget with County Council. In order to comply with section 4-9-140 of the State Code, a staggered ordinance adoption process will be followed. As in previous years, the budget ordinances will be reviewed concurrently. The projected schedule is as follows:

June 1, 2021	First Reading
June 15, 2021	Second Reading and Public Hearings
June 29, 2021	Third Reading for FY2022
July 20, 2021	Third Reading for FY2023

HIGHLIGHTS

REVENUE ASSUMPTIONS

- Ad Valorem Taxes- The County's base property valuation is estimated to be \$2.69 billion, reflecting a growth in the base of 3% over FY2021. Over 56% of Greenville County's budgeted revenue is derived from local ad valorem property taxes.
- County Office Revenue – Fees related to property development have stabilized throughout the current fiscal year. Overall, county office revenue is projected to experience minimal growth.
- Intergovernmental Revenues – State shared revenues for the Fiscal Year 2022 and Fiscal Year 2023 biennium budget is projected to account for 12% of General Fund revenue.

EXPENDITURES

The County's expenditures are divided across several major service areas. The total County budget is projected to increase by 4.78%, with the General Fund increasing by 6.65%. Noteworthy changes to expenditures include:

**Strategic Goal 1
Public Safety**

Sheriff's Office - Funding is included in the biennium budget for additional deputy positions. The budget adds ten (10) deputy positions for FY2022 and ten (10) deputy positions for FY2023. The budget also includes an additional nineteen (19) positions for the Halton Road facility security.

Sheriff's Office – Funding is included in capital projects for the update of the training center target system and renovations.

Sheriff's Office – The biennium budget includes funding for ballistic vests for FY2023.

Coroner's Office - Funding is included in the biennium budget to add two (2) deputy coroner positions in FY2022 and two (2) deputy coroner positions in FY2023.

Coroner's Office – The biennium budget includes funding for technology upgrades and enhancement of crime scene photo documentation.

Medical Examiner's Office – The biennium budget includes additional operational funding due to an increase in fees.

Emergency Medical Services - Funding is included in the biennium budget for twenty-five (25) new positions for EMS. Ten (10) emergency medical technical positions will be added each year. In addition, four (4) medcom assistant supervisor positions and one (1) clinical education specialist will be added in the first year of the biennium.

Emergency Medical Services – The biennium budget includes funding for increases in medical supplies and contractual obligations.

Detention Center - Funding is included in the biennium budget for six (6) additional detention officer positions. The budget adds three (3) detention officer positions for FY2022 and three (3) detention officer positions for FY2023.

Forensics - Funding is included in the biennium budget for operational and contractual increases for the DNA lab and other laboratory supplies.

Circuit Solicitor – Funding is included in the budget for the addition of two (2) positions for the Solicitor's office. One general counsel position and one paralegal position will be added during the biennium.

Circuit Public Defender - Funding is included to support various positions in both years of the biennium for personnel services within the Public Defender's Office.

Probate Court – Funding is included in the budget for the addition of one (1) administrative support specialist position for each year of the biennium.

Strategic Goal 2 Fiscal Responsibility

Maintenance of Current Operating Expenditures – As part of the budget development process, staff conducted a line item review of departmental operations and service delivery. Through this review, it was determined that a majority of operating expenditures could be held at current levels for the biennium. Any increases in operating expenditures are a result of the inclusion of expansion packages for enhanced services.

Employee Benefits – The budget includes funding for health and dental insurance to keep pace with the rising cost of health care.

Salary Adjustment – The proposed budget anticipates an average 2.5% increase for FY2022 and for FY2023. These salary adjustments reflect the County's commitment to pay for performance of our employees, our most valuable resource.

Vehicle Replacements/Additions – The budget includes funding to continue vehicle replacements for both fiscal years. A total of \$7 million for vehicles and equipment is scheduled in both years of the biennium utilizing the master lease program. This budget also includes additions to Fleet Services to support operations.

Grants – Funding for matching grants in the amount of \$200,000 for each of the fiscal years is included in the budget.

Capital Projects – A total of \$70.82 million for FY2022 and \$75.27 million for FY2023 is included in the Capital Improvement Program to support technological enhancements, equipment replacement, facility improvements, and Parks and Recreation projects.

Strategic Goal 3 Planning and Infrastructure

Stormwater - The budget includes funding for neighborhood drainage improvement projects in the amount of \$600,000 in each year of the biennium budget. Funding for water quality retrofit projects in the amount of \$2,912,000 is also included for each year of the biennium budget. In addition, \$2.3 million has been appropriated in each year for funding flood projects as part of the flood hazard mitigation program. Funding will be provided from the current stormwater utility fee.

Road Program – A total of \$12 million is programmed for each year of the biennium. Funds are included for road paving, sidewalks, bridge replacements, road improvements, and traffic calming. The County's local government revenue sharing program with municipalities is proposed to continue at the current level of \$700,000 annually.

Waterline Installation – A total of \$100,000 for FY2022 and \$100,000 for FY2021 is included in the budget for waterline assistance projects.

Strategic Goal 4 Economic Development

Economic Development – The proposed budget includes \$3,751,950 for the biennium to be appropriated for the County's economic development programs. This includes \$399,950 for Upstate Alliance; \$3,052,000 for the Greenville Area Development Corporation (GADC); and \$300,000 for NEXT for the biennium.

Parks, Recreation, and Tourism - A total of \$675,000 for FY2022 and \$500,000 for FY2023 is included in the Capital Improvement Program for parks, recreation, and tourism projects.

**Strategic Goal 5
Community
Development**

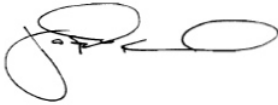
Affordable Housing – The budget includes funding \$1 million for affordable housing through the Greenville County Redevelopment Authority.

**Strategic Goal 6
Public Transit**

Greenlink - A total of \$2.5 million for both years of the biennium budget is included to improve and expand public transit services.

As we conclude another budget development process, it has been my honor to work with the County Council in allocating public resources to accomplish the County's goals. It has also been a great privilege serving with the professionals who comprise the entire County organization as we strive to provide the level of services needed and desired by our citizens. I genuinely appreciate the commitment of our staff in serving our citizens and conducting the County's business.

Sincerely,



Joseph M. Kernell
County Administrator

STRATEGIC GOALS AND STRATEGIES

Consistent with the County's financial policies of providing a financially stable fiscal plan, budget development directives from County Council call for goals and priorities that are based on transparency and quality of life; data-driven and taxpayer focused. The County Council conducted a workshop with the County Administrator to discuss priorities and set goals and directives for the budget. The Council workshop on strategic goals took place on March 27, 2021.

The seven strategic goals that were developed and have shaped budgetary decisions for the upcoming biennium include:

- ◆ Public Safety
- ◆ Fiscal Responsibility
- ◆ Planning and Infrastructure
- ◆ Economic Development
- ◆ Community Development
- ◆ Public Transportation
- ◆ Swam Rabbit Trail – Expansion and Safety

The three categories of Council's concentration are public safety, fiscal responsibility, and economic development/community development.

STRATEGIC GOAL I: PUBLIC SAFETY

Provide a safe community for citizens

Support progressive procedures and enhanced processes that would better serve the citizens of Greenville County. Provide funding necessary to maintain public safety functions of Emergency Medical Services, Detention Center, and Sheriff's Office.

Support the Sheriff's Office through hiring and retaining additional deputies. Provide human resource services for the Sheriff's Office to address turnover of deputies.

STRATEGIC GOAL II: FISCAL RESPONSIBILITY

Operate within a fiscally responsible framework

Maintain Triple A Bond Ratings. Provide for long-term fiscal viability and fiscal management of fund balance reserves through operating efficiencies, cost savings, and revenue enhancement.

Maintain fiscally responsible framework. Review service levels and services provided by County departments, their current levels, any mandated levels, and opportunities for streamlining.

Budget Development. Work with County Administrator and staff to create a schedule for the development of the next biennium budget.

STRATEGIC GOAL III: PLANNING AND INFRASTRUCTURE

***Prepare for the future ever mindful of the changing dynamics of growth
Establish adequate funding and management systems to provide for County infrastructure***

Study Public Infrastructure. Appraise the County's current infrastructure (roads/bridges/water/sewer) to prioritize projects aimed at stemming congestion and expanding utility services into underserved areas.

Support infrastructure to meet the community's traffic and growth. Develop an effective road network plan for the county to reduce traffic congestion.

STRATEGIC GOAL IV: ECONOMIC DEVELOPMENT

***Improve economic development climate within County to promote long term
financial stability and provide a livable community for citizens***

Targeted Incentive Programs. Encourage location of prospects to certain areas of the County linked to transportation needs, job training initiatives, and possible use of vacant buildings.

Develop Economic Development Ties. Continue to support the economic development arm of the County, the Greenville Area Development Corporation; increase ties with other key stakeholders in economic development, such as the chambers of commerce, Department of Commerce, schools, and Upstate Alliance.

STRATEGIC GOAL V: COMMUNITY DEVELOPMENT

Sustainable communities

Create sustainable communities. Build sustainable communities in Greenville County through measures such as reviewing Article 3.1 of the County's Zoning Ordinance and creating a Unified Development Ordinance.

Affordable Housing. Address the lack of affordable housing and create incentives to promote industry interest in filling this gap.

STRATEGIC GOAL VI: PUBLIC TRANSIT

Rethink public transportation strategies to enhance transportation

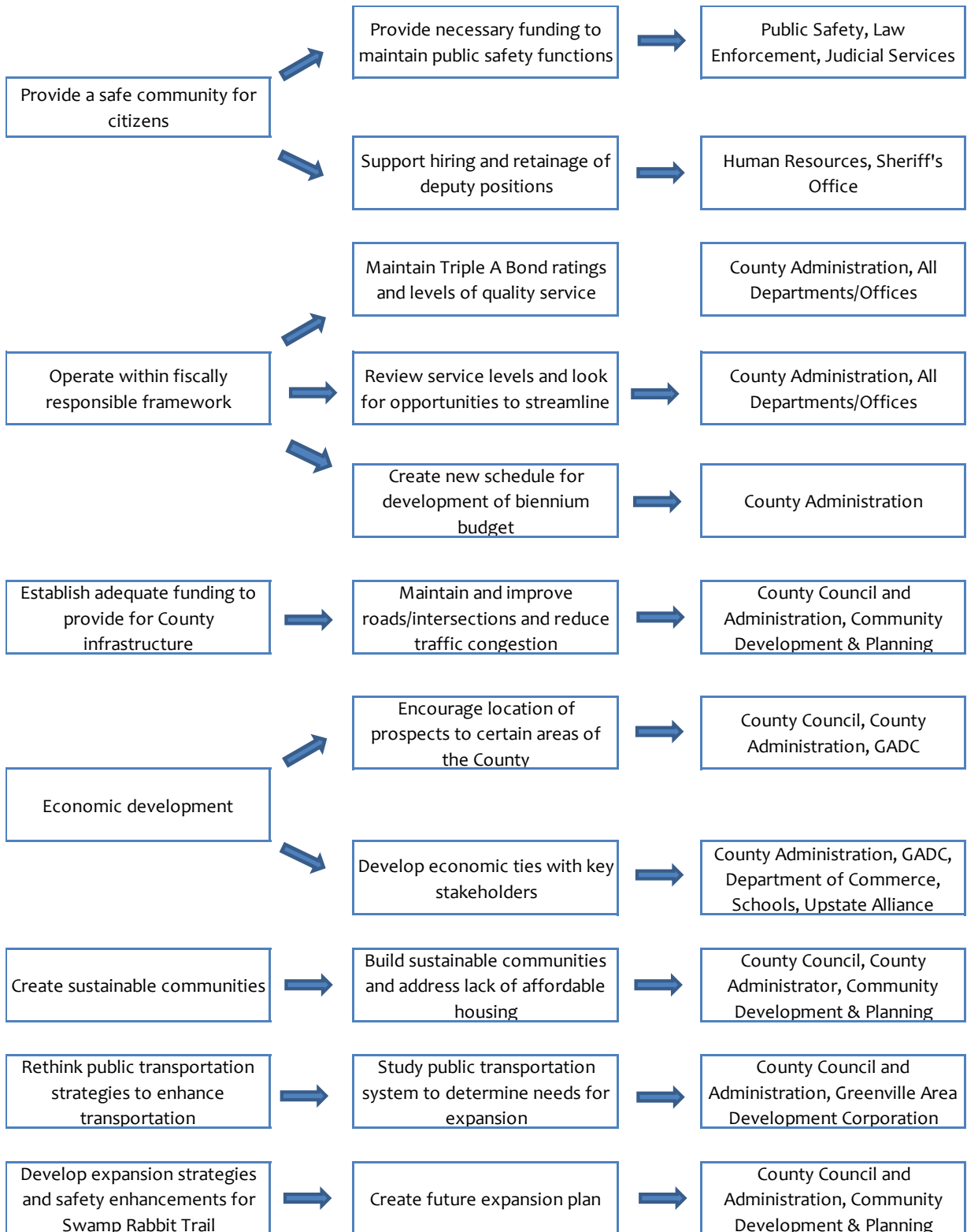
Plan for Transportation Needs. Study public transportation system to determine the need and location for expanded transportation services.

STRATEGIC GOAL VII: SWAMP RABBIT TRAIL – EXPANSION AND SAFETY

Develop expansion strategies and safety enhancements for the popular Greenway

Future Expansion Plan. Create a plan for developing and enhancing connectors to the Swamp Rabbit Trail and improve trail safety.

STRATEGIC GOALS AND ACTION PLANS



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