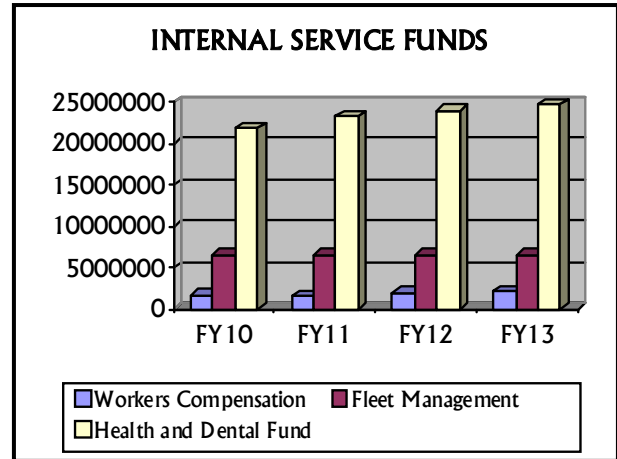


COUNTY OF GREENVILLE PROPRIETARY FUNDS

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 fund and its enterprise fund.

INTERNAL SERVICE FUNDS

Greenville County operates three internal service funds: Fleet Management, the Worker's 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 Worker's 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							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
REVENUES							
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 6,200,000	\$ 6,597,294	\$ 6,200,000	\$ 7,127,098	\$ 6,590,000	\$ 6,590,000	\$ 13,180,000
FUND BALANCE USAGE (CONTRIBUTION)	-	(36,360)	-	9,776	(22,362)	15,352	(7,010)
Total Fleet Management	\$ 6,200,000	\$ 6,560,934	\$ 6,200,000	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 13,172,990
<i>Health and Dental</i>							
HEALTH INSURANCE PREMIUMS	20,297,732	22,506,578	21,896,596	22,334,150	22,239,250	22,759,342	44,998,592
FUND BALANCE USAGE (CONTRIBUTION)	1,519,999	261,468	-	2,216,255	1,378,575	1,567,018	2,945,593
Total Health and Dental	\$ 21,817,731	\$ 22,768,046	\$ 21,896,596	\$ 24,550,405	\$ 23,617,825	\$ 24,326,360	\$ 47,944,185
<i>Workers Compensation</i>							
WORKERSCOMPENSATION	1,800,000	2,239,051	1,700,000	2,084,524	2,066,370	2,066,723	4,133,093
FUND BALANCE USAGE (CONTRIBUTION)	-	-	-	-	(37,923)	(19,851)	(57,774)
Total Workers Compensation	\$ 1,800,000	\$ 2,239,051	\$ 1,700,000	\$ 2,084,524	\$ 2,028,447	\$ 2,046,872	\$ 4,075,319
TOTAL FUNDS	\$ 29,817,731	\$ 31,568,031	\$ 29,796,596	\$ 33,771,803	\$ 32,213,910	\$ 32,978,584	\$ 65,192,494
EXPENDITURES							
FLEET MANAGEMENT	\$ 6,200,000	\$ 6,560,934	\$ 6,200,000	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 13,172,990
HEALTH AND DENTAL	21,817,731	22,768,046	21,896,596	24,550,405	23,617,825	24,326,360	47,944,185
WORKERS COMPENSATION	1,800,000	1,651,665	1,700,000	458,467	2,028,447	2,046,872	4,075,319
TOTAL EXPENDITURES	\$ 29,817,731	\$ 30,980,645	\$ 29,796,596	\$ 32,145,746	\$ 32,213,910	\$ 32,978,584	\$ 65,192,494
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FLEET MANAGEMENT

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.

Budget Highlights

The biennium budget for the Fleet Management Division for the fiscal years 2012 and 2013 is \$13,172,990, which is 6.23% greater than the previous biennium budget. Increases are attributed to fluctuation in fuel prices and the inclusion of merit adjustments to salaries. The FY2012 and FY2013 budgets allow for 20.00 full-time equivalent positions.

FLEET MANAGEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	1,204,859	\$ 1,151,365	1,235,235	\$ 1,215,526	\$ 1,266,264	\$ 1,303,978	\$ 2,570,242
OPERATING EXPENSES	4,987,715	5,403,772	4,957,339	5,916,553	5,294,664	5,294,664	10,589,328
CONTRACTUAL CHARGES	7,426	5,797	7,426	4,795	6,710	6,710	13,420
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	6,200,000	\$ 6,560,934	6,200,000	\$ 7,136,874	\$ 6,567,638	\$ 6,605,352	\$ 13,172,990
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Maintained a safe driver program, including obtaining driver training certification and AAA driving course
- Awarded ASE (Automatic Service Excellence) certification for five mechanics
- Recognized as a A.S. E. Blue Seal Certification Facility
- Installed diesel exudation catalysts and closed crank shift ventilation systems on nine vehicles to reduce diesel emissions
- Implemented propane conversion of selected Sheriff's Office vehicles in partnership with the Virginia Clean Cities Project

FY2012/FY2013 Key Action Steps

- Utilize EPA funding to replace worn-out engines and exhaust components which will reduce emissions and convert additional gasoline vehicles to propane fuel and diesel vehicles to propane injection.
- Provide in-house remounts for new EMS ambulances
- Process bid parameters for future annual auctions
- Recondition the Vehicle Service Center auto shop exhaust ventilation system
- Provide defensive driver training for AAA 4- and 8-hour courses

FLEET MANAGEMENT

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA III: FISCAL CONDITION

Program Goal 1: To assist risk management to provide for overall safety and driver efficiency.

Objective 1(a): To reduce the number of County vehicle accidents by 10% annually.

# vehicle accidents	195	190	180	165
% annual reduction in accidents	--	2.56%	5.26%	8.33%

Objective 1(b): 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%
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Objective 1(c): To evaluate equipment inventory values annually in order to obtain lowest premium rate.

% inventory evaluated annually	100%	100%	100%	100%
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Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification.

Objective 1: To meet 100% A.S.E. certification by the end of FY2013.

% completion of A.S.E. certification	87.5%	90%	95%	100%
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WORKERS COMPENSATION

The Workers Compensation Fund serves personnel on Greenville County's payroll.

WORKERS COMPENSATION	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 1,800,000	\$ 1,651,665	\$ 1,700,000	\$ 458,467	\$ 1,628,447	\$ 1,646,872	\$ 3,275,319
CONTRACTUAL CHARGES							
CAPITAL OUTLAY					400,000	400,000	800,000
OTHER FINANCING USES							
TOTALS	\$ 1,800,000	\$ 1,651,665	\$ 1,700,000	\$ 458,467	\$ 2,028,447	\$ 2,046,872	\$ 4,075,319
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

HEALTH AND DENTAL FUND

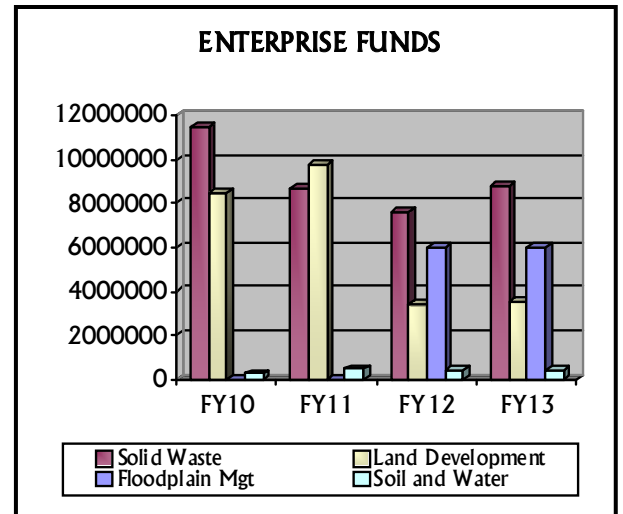
This fund is maintained to account for the County's self-insurance program for health. Funding is based on the history of the past four quarters to determine a new annualized amount to fund the program. The payment of claims is handled through Planned Administrators. The FY2012 and FY2013 budgeted amounts are \$47,944,185 for the biennium.

HEALTH AND DENTAL	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 21,817,731	\$ 22,768,046	\$ 21,896,596	\$ 24,550,405	\$ 23,617,825	\$ 24,326,360	\$ 47,944,185
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY							
TOTALS	21,817,731	22,768,046	21,896,596	24,550,405	23,617,825	24,326,360	47,944,185
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	

FY2011 actual expenditures are unaudited as of the printing date of this document.

ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County's Public Works 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							
	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
REVENUES							
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 3,880,513	\$ 3,873,488	\$ 3,958,124	\$ 4,010,122	\$ 4,212,939	\$ 4,212,939	\$ 8,425,878
CHARGES FOR SERVICES	3,412,232	2,809,149	3,772,232	3,238,046	4,200,000	4,200,000	8,400,000
OTHER	880,000	684,104	880,000	1,300,479	840,000	840,000	1,680,000
FUND BALANCE USAGE (CONTRIBUTION)	3,186,547	-	2,075,452	-	(1,661,273)	(381,503)	(2,042,776)
Total Solid Waste	\$ 11,359,292	\$ 7,366,741	\$ 10,685,808	\$ 8,548,647	\$ 7,591,666	\$ 8,871,436	\$ 16,463,102
<i>Stormwater</i>							
STORMWATER FEES	\$ 8,097,107	\$ 7,473,757	\$ 8,211,065	\$ 7,528,775	\$ 7,553,746	\$ 7,629,283	\$ 15,183,029
STORMWATER OTHER	150,000	173,705	150,000	324,379	150,000	150,000	300,000
FUND BALANCE USAGE (CONTRIBUTION)	1,963,079	-	1,872,850	-	2,043,097	2,127,688	4,170,785
Total Stormwater	\$ 10,210,186	\$ 7,647,462	\$ 10,233,915	\$ 7,853,154	\$ 9,746,843	\$ 9,906,971	\$ 19,653,814
TOTAL FUNDS	\$ 21,569,478	\$ 15,014,203	\$ 20,919,723	\$ 16,401,801	\$ 17,338,509	\$ 18,778,407	\$ 36,116,916
EXPENDITURES							
<i>Solid Waste</i>							
SOLID WASTE	\$ 11,359,292	\$ 11,471,139	\$ 10,685,808	\$ 6,234,020	\$ 7,591,666	\$ 8,871,436	\$ 16,463,102
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ 6,014,024	\$ 6,026,288	\$ 12,040,312
LAND DEVELOPMENT	9,741,013	6,247,431	9,770,179	5,543,250	3,360,229	3,501,288	6,861,517
SOIL AND WATER	469,173	320,146	463,736	393,184	372,590	379,395	751,985
Total Stormwater	\$ 10,210,186	\$ 6,567,577	\$ 10,233,915	\$ 5,936,434	\$ 9,746,843	\$ 9,906,971	\$ 19,653,814
TOTAL EXPENDITURES	\$ 21,569,478	\$ 18,038,716	\$ 20,919,723	\$ 12,170,454	\$ 17,338,509	\$ 18,778,407	\$ 36,116,916
POSITION SUMMARY	72.00	72.00	72.00	72.00	80.00	80.00	
FTE SUMMARY	66.01	66.01	66.01	66.01	74.01	74.01	

FY2011 actual expenditures are unaudited as of the printing date of this document.

SOLID WASTE



Although the Solid Waste Division operates as an enterprise fund, it is also a division of the Public Works 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.

Mission Statement

To provide customers with quality public services and facilities through innovative technology while meeting future challenges, protecting the environment, and conserving county resources.

Budget Highlights

The biennium budget for the Solid Waste Division for FY2012 and FY2013 is \$16,463,102. The number of full-time equivalent positions is 44.01 for both years.

SOLID WASTE	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,983,008	\$ 1,763,305	\$ 2,035,784	\$ 1,955,563	\$ 2,003,705	\$ 2,063,475	\$ 4,067,180
OPERATING EXPENSES	7,140,484	8,007,504	7,084,824	3,172,465	4,039,761	4,909,761	8,949,522
CONTRACTUAL CHARGES	1,985,800	1,700,330	1,315,200	1,105,991	1,198,200	1,198,200	2,396,400
CAPITAL OUTLAY	250,000	-	250,000	1	350,000	700,000	1,050,000
TOTALS	\$ 11,359,292	\$ 11,471,139	\$ 10,685,808	\$ 6,234,020	\$ 7,591,666	\$ 8,871,436	\$ 16,463,102
POSITION SUMMARY	50.00	50.00	50.00	50.00	50.00	50.00	
FTE SUMMARY	44.01	44.01	44.01	44.01	44.01	44.01	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- ❑ Completed construction of Cell III/IV to provide an additional 16 acres for disposal through 2013
- ❑ Increased waste density from 1,207 pounds per cubic yard in 2009 to 1,340 in 2010 equating to an additional 10% capacity and a reduction in cost per cubic yard to construct/operate
- ❑ Managed an additional 24,000 tons of shingles due to hail damage across the Upstate of SC
- ❑ Installed baler at Simpsonville Residential Waste and Recycling Center to increase cardboard collection and reduce drop-box recycling contractor costs
- ❑ Added three backhoes to the Residential Waste and Recycling System used to compact waste that was previously transported to the landfill loose
- ❑ Redirected metal collected at the centers to a private sector facility reducing truck miles by 57,000 miles
- ❑ Implemented three cubic yard restriction at Residential Waste and Recycling Centers and redirected excessively large loads to the landfill
- ❑ Implemented e-waste recycling at four of the Residential Waste and Recycling Centers
- ❑ Held several recycling events with public private partnerships
- ❑ Conducted several county wide litter pick-up events and coordinated Adopt-a-Road activities
- ❑ Reduced recycling drop-box cost by \$6/ton
- ❑ Expanded the gas recovery system at Enoree Landfill to include the original Phase I landfill

FY2012/FY2013 Key Action Steps

- ❑ Update wood waste/mulch grinding to accommodate volume distribution of ground material
- ❑ Seek additional sources of biosolids and processing waste to increase the moisture content of the waste to speed degradation and increase compaction
- ❑ Establish enhanced e-waste collection to meet the new SC DHEC imposed disposal ban on all electronic waste in the landfill



SOLID WASTE

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To inspect, identify, and manage Greenville Municipal Solid Waste (MSW) stream.

Objective 1(a): 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 Sub Title D	209,000	215,000	220,000	225,000
# tons of construction & demolition waste	48,000	87,000	87,000	87,000
# tons of yard waste	5,300	5,500	5,600	5,700
# tons of banned materials managed	4,800	4,900	5,000	5,100
# total tons	270,000	300,00	310,000	320,000
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	20,769	23,076	23,846	24,615

Objective 1(b): 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%	38%	38%
# personnel attending certification training	9	9	9	9
% compliance with DHEC permits/procedures	98%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0

Program Goal 2: To improve safety within the division.

Objective 2(a): To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2013.

# risk assessments conducted annually	34	40	47	47
% employees attending compliance training	88%	90%	98%	98%
% employees attending weekly safety training	45%	60%	60%	60%
% of risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	9	7	7	7
# injuries	8	4	3	2

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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Objective 2(b): To increase citizen awareness of service provided at drop-off locations.

# citizen visits for all drop-off facilities annually	680,000	700,000	710,000	720,000
% increase for all facilities from base year	25%	27%	28%	29%

Program Goal 3: To provide efficient collection of MSW and banned materials in the unincorporated areas of the County.

Objective 3(a): 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 facilities	14,797	14,900	15,000	15,100
# banned material loads transported from remote drop-off facilities	1,644	1,656	1,667	1,668
# tons per load transported to landfill	9	9.1	9.2	9.3
% increase in tons per load from actual 2008 benchmark	10%	10%	10%	10%

Objective 3(b): To manage additional waste at the six Residential Waste & Recycling Facilities without increasing full-time employees.

# Tons generate at the residential waste and recycling facilities.	32,500	33,000	33,500	34,000
# full-time drivers	4	4	4	4

Program Goal 4: To provide efficient collection of recyclables in the unincorporated areas of the County.

Objective 4(a): 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.

# tons of recyclables transported	5,344	5,375	5,400	5,425
# loads pulled	4,553	4,550	4,545	4,540
# tons per load	1.17	1.18	1.20	1.30
# drop-off containers	29	28	28	28
Cost per ton	\$96	\$95	\$94	\$93

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

The Floodplain Management Division was developed beginning in FY2012. The Division has been developed from portions of other areas of the Public Works Department. This Division will be 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, streambanks, and floodplain restoration. In addition, the Division will oversee the hazard mitigation plan and floodplain permitting.

Budget Highlights

The biennium budget for Floodplain Management Division for FY2012 and FY2013 is \$12,040,312. The number of full-time equivalent positions is 7.00 for both years of the biennium.

FLOOD PLAIN MANAGEMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 411,840	\$ 424,104	\$ 835,944
OPERATING EXPENSES	-	-	-	-	288,178	288,178	576,356
CONTRACTUAL CHARGES	-	-	-	-	9,000	9,000	18,000
CAPITAL OUTLAY	-	-	-	-	5,305,006	5,305,006	10,610,012
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 6,014,024	\$ 6,026,288	\$ 12,040,312
POSITION SUMMARY	-	-	-	-	7.00	7.00	
FTE SUMMARY	-	-	-	-	7.00	7.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps (FIRM)/All Risk Maps
- Finalized and implemented four major watershed studies
- Revised and completed the multi-hazard mitigation program through SC Emergency Management Division and FEMA
- Obtained FEMA grant for the acquisition of 5 structures
- Acquired 22 repetitive loss structures through the flood mitigation program
- Developed and delivered quality continuing education programs for organizations such as the SC Association of Hazard Mitigation, realty offices and insurance agencies

FY2012/FY2013 Key Action Steps

- Review, comment and develop new legislation to accept the new flood insurance rate map/all risk maps for Greenville County
- Continue implementation of the Multi-Hazard Mitigation plan
- Continue participation in the Community Rating System (CRS) program to maintain a Class 8 rating
- Review all proposed development projects
- Conduct field inspections and investigations of development and activity in the floodplain
- Implementation of the Neighborhood Drainage Improvement Program
- Implement structural repairs and initiatives throughout all watersheds in the county

STORMWATER – FLOODPLAIN MANAGEMENT DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: To effectively administer & 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.

Objective 1(a): To limit as much as possible variances issued in the areas of Special Flood Hazard

Total Variances	3	3	2	2
# approved variances	3	3	1	1
# denied variances	0	0	0	0
# variances that have detrimental effect on the floodplain	0	0	0	0

Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects.

# proposed acquisitions	41	21	20	20
# successful acquisitions	32	18	17	17
# structural project	12	12	10	10

Objective 1(c): To maintain continuing education hours for Certified Floodplain Managers within the division.

# of hours (16 hrs bi-annual required- 7 Certified Floodplain Managers) 56 hrs/year; 112 hrs/2 yrs	70	70	64	64
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Objective 1(d): To review all development activity in the County.

# projects reviewed	325	285	300	325
# projects in the floodplain	51	45	50	55

Objective 1(e): General floodplain determinations received from the general public, realtors, banks, insurance companies, etc

# of inquires resulting in a review and determination of any flood zone	274	225	250	275
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LAND DEVELOPMENT DIVISION

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.

Budget Highlights

The biennium budget for the Land Development Division for FY2012 and FY2013 is \$6,861,517. The number of full-time equivalent positions is 19.00 for both years of the biennium. Funds are provided in both years of the biennium for neighborhood drainage improvement projects and flood projects as part of the flood hazard mitigation project.

LAND DEVELOPMENT	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,103,454	\$ 956,826	\$ 1,131,970	\$ 1,041,430	\$ 1,139,433	\$ 1,173,369	\$ 2,312,802
OPERATING EXPENSES	364,848	3,161,005	374,848	2,233,520	309,387	416,510	725,897
CONTRACTUAL CHARGES	2,818,711	2,129,601	2,829,361	1,813,180	1,911,409	1,911,409	3,822,818
CAPITAL OUTLAY	5,454,000	-	5,434,000	455,120	-	-	-
TOTALS	\$ 9,741,013	\$ 6,247,431	\$ 9,770,179	\$ 5,543,250	\$ 3,360,229	\$ 3,501,288	\$ 6,861,517
POSITION SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	
FTE SUMMARY	19.00	19.00	19.00	19.00	19.00	19.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Implemented new fee schedule for land disturbance permits
- Implemented an imaging program for land disturbance permit documentation to catalog old land disturbance permit documentation
- Conducted an oil drain education weekend focusing on the Hispanic community
- Incorporated the industrial inspection program previously performed by consultants
- Conducted a 1 day training class on the use of SEDCAD and the new EPA turbidity requirements

FY2012/FY2013 Key Action Steps

- Develop and implement a strategic plan to meet new TMDL requirements
- Implement a comprehensive education program to address the pollutant of concerns outlined in the TMDL
- Develop a policy to address the maintenance needs of "orphan" stormwater management facilities
- Implement the consent order process outlined in the stormwater ordinance

STORMWATER – LAND DEVELOPMENT DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE
PRIORITY AREA V: ECONOMIC DEVELOPMENT

Program Goal 1: 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.

Objective 1: To assist developers with the local permitting process thereby ensuring new roads are accepted by the County for maintenance

# subdivision road plans reviewed	2	2	1	1
% plans reviewed within 30 days	100%	100%	100%	100%
# final plats reviewed	19	25	25	25
# final plats reviewed within 10 days	15	24	24	24
% final plats reviewed within 10 days	79%	96%	96%	96%
# subdivision inspections conducted	270	145	145	145
# subdivisions accepted	50	30	15	15
# bond expirations checked	183	130	130	130
% bond expirations checked monthly	100%	100%	100%	100%

Program Goal 2: To protect and strengthen the general water quality through effectual stormwater management strategies

Objective 2(a): To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state.

# pre-design meetings held	206	124	134	145
# land disturbance permits issued	250	202	218	236
# summary plats reviewed	7	10	10	10
# stormwater/erosion control inspections made	5,122	4,318	4,728	5,106
# violations issued	50	100	100	100
# citations issued	0	10	10	10
#NOT’s (Notice of Termination) approved	150	116	60	60

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed.				
# inspections performed	240	270	360	360
# stormwater facilities non-compliant	180	104	140	140
% stormwater facilities non-compliant	75%	39%	39%	39%
# notices to property owners w/in 10 days of inspection	135	104	140	140
% notices to property owners w/in 10 days of inspection	56%	35%	39%	39%
# stormwater facilities violations corrected w/in 60 days of notice	202	202	202	202
% stormwater facilities violations corrected w/in 60 days of notice	84%	75%	56%	56%
Objective 2(c): To eliminate reported illicit discharges from the county's MS4.				
# complaints received on illicit discharges from the public	25	30	30	30
# complaints verified and found to be illicit discharge	17	25	25	25
% complaints verified and found to be illicit discharge	68%	83%	83%	83%
# illicit discharges found during routine detection	0	38	38	38
# enforcement visits made	24	30	30	30
# NOVs issued	11	15	15	15
Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues.				
Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints.				
# complaint calls	191	191	180	180
# calls responded to w/in 24 hours	191	191	180	180
% calls responded to w/in 24 hours	100%	100%	100%	100%
# complaints resolved in 14 days	95	95	95	95
% complaints resolved in 14 days	50%	50%	50%	50%
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	2	2	2	2
# co-sponsored training events offered to the development community	2	2	2	2

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
<i>Objective 3(c): To organize and initiate community awareness program</i>				
# public events displaying water quality information	6	9	9	9
# teacher workshops	9	8	5	5
# classroom demonstrations held on water quality	52	40	25	20
# stormwater drains marked	25	100	100	100
# presentations made to civic organizations	9	6	6	6

SOIL AND WATER DIVISION

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.

Budget Highlights

The biennium budget for Stormwater Management for FY2012 and FY2013 is \$751,985. The number of full-time equivalent positions is 4.00 for both years of the biennium.

SOIL AND WATER	FY2010 BUDGET	FY2010 ACTUAL	FY2011 BUDGET	FY2011 ACTUAL	FY2012 BUDGET	FY2013 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 178,116	\$ 173,199	\$ 182,079	\$ 194,520	\$ 228,582	\$ 235,387	\$ 463,969
OPERATING EXPENSES	281,057	146,947	281,657	198,664	144,008	144,008	288,016
CONTRACTUAL CHARGES	10,000	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
TOTALS	\$ 469,173	\$ 320,146	\$ 463,736	\$ 393,184	\$ 372,590	\$ 379,395	\$ 751,985
POSITION SUMMARY	3.00	3.00	3.00	3.00	4.00	4.00	
FTE SUMMARY	3.00	3.00	3.00	3.00	4.00	4.00	

FY2011 actual expenditures are unaudited as of the printing date of this document.

FY2010 Accomplishments

- Inspected, repaired, and improved all nine watershed dams over a two-year phased effort to ensure continued safety for downstream landowners and county roads
- Enabled conveyance of \$121,224 in Farm Bill funding to local farm owners and landowners through an application process in a NRCS cost share program designed to stop soil erosion while improving and protecting water quality
- Conducted environmental conservation action contest for middle and high school aged students encouraging water-related themes
- Developed and delivered 49 conservation programs to school classes
- Worked with partner organizations to offer technical assistance and seed money to schools or community recreation areas for outdoor learning centers and rain gardens
- Facilitated the placement of ten new pet waste clean-up stations in parks and public recreation areas throughout the county
- Conducted week-long environmental education workshop for teachers in the summer
- Worked with local groups to promote storm drain marking volunteer programs

FY2012/FY2013 Key Action Steps

- Increase stormwater public education efforts and combine with air quality and solid waste
- Expand the use of soil and erosion control methods through education
- Enhance and protect the land for further productivity and environmental health
- Restore land to health where damage to the natural resources has already occurred due to weather or poor management
- Provide for sustainable agriculture within the county through programs such as EQIP and by promoting sustainable growth and enhanced urban and land use planning
- Increase conservation awareness throughout the county through educational programs
- Improve and enhance water quality through cooperative efforts with Natural Resources Conservation Commission, Land Development and other conservation programs

STORMWATER – SOIL AND WATER DIVISION

Performance Indicators:	Actual 2010	Projected 2011	Target 2012	Target 2013
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PRIORITY AREA II: INFRASTRUCTURE

Program Goal 1: To respond to citizen requests for assistance with conserving and improving natural resources.

Objective 1(a): To provide technical and financial support to the urban community.

# contacts (water and sediment problems)	300	350	350	350
# projects	7	9	9	9
# feet stream bank stabilization	1,300	1,400	1,400	1,400

Objective 1(b): To work with the agricultural community and conservation groups on the importance of stormwater management, water quality and conservation

# acres for conservation plans written	1,313	1,300	1,300	1,300
# acres for cropland with conservation applied to improve water quality	1,313	1,050	1,050	1,050
# acres for grazing and forestland with conservation applied to protect and improve the resource base	650	400	400	400
#EQIP contracts	7	12	12	12
# watershed dams	9	9	9	9

Program Goal 2: To educate the community on all facets of soil and water conservation and stormwater management.

Objective 2(b): To organize and initiate community awareness programs.

# displays at public events	6	9	9	9
# teacher workshops	9	8	5	5
# storm drains marked	25	100	100	100
# school programs	52	40	25	20
# civic organization and homeowners' association presentations	9	6	10	10