

PROPRIETARY FUNDS

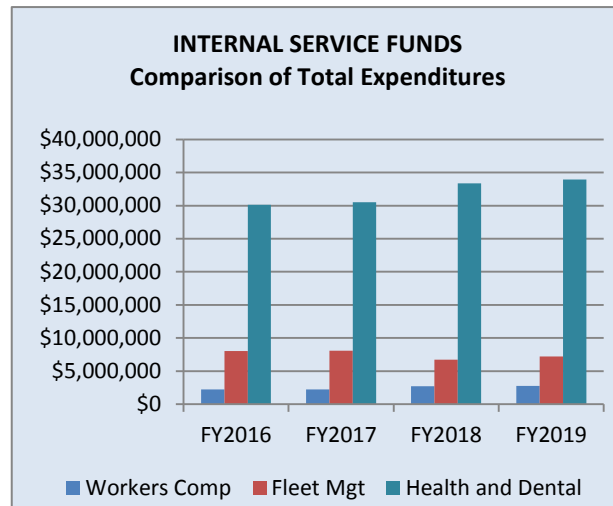
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

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.

INTERNAL SERVICE FUNDS							
OPERATING BUDGETS							
REVENUES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 8,140,999	\$ 6,718,089	\$ 8,293,865	\$ 6,411,779	\$ 6,722,286	\$ 6,870,800	\$ 13,593,086
FUND BALANCE USAGE (CONTRIBUTION)	(82,117)	(198,328)	(211,851)	(84,614)	21,601	364,172	\$ 385,773
<i>Total Fleet Management</i>	\$ 8,058,882	\$ 6,519,761	\$ 8,082,014	\$ 6,327,165	\$ 6,743,887	7,234,972	\$ 13,978,859
<i>Health and Dental Insurance</i>							
HEALTH INSURANCE PREMIUMS	27,548,701	28,456,239	27,398,612	27,272,599	28,654,895	28,853,776	57,508,671
OTHER FINANCING SOURCES	-	68,602	2,100,000	2,100,000	4,422,732	5,450,890	9,873,622
FUND BALANCE USAGE (CONTRIBUTION)	2,553,737	3,712,669	1,013,966	6,150,968	261,718	(343,535)	(81,817)
<i>Total Health and Dental</i>	\$ 30,102,438	\$ 32,237,510	\$ 30,512,578	\$ 35,523,567	\$ 33,339,345	\$ 33,961,131	\$ 67,300,476
<i>Workers Compensation</i>							
WORKERS COMPENSATION	2,336,000	2,531,944	2,357,210	2,504,560	2,545,000	2,570,250	5,115,250
FUND BALANCE USAGE (CONTRIBUTION)	(121,000)	(349,364)	(142,210)	(411,792)	170,000	184,751	354,751
<i>Total Workers Compensation</i>	\$ 2,215,000	\$ 2,182,580	\$ 2,215,000	\$ 2,092,768	\$ 2,715,000	\$ 2,755,001	\$ 5,470,001
TOTAL FUNDS	\$ 40,376,320	\$ 40,939,851	\$ 40,809,592	\$ 43,943,500	\$ 42,798,232	\$ 43,951,104	\$ 86,749,336
EXPENDITURES							
FLEET MANAGEMENT	\$ 8,058,882	\$ 6,519,761	\$ 8,082,014	\$ 6,327,165	\$ 6,743,887	\$ 7,234,972	\$ 13,978,859
HEALTH AND DENTAL INSURANCE	30,102,438	32,237,511	30,512,578	35,523,567	33,339,345	33,961,132	67,300,477
WORKERS COMPENSATION	2,215,000	2,182,579	2,215,000	2,092,768	2,715,000	2,755,000	5,470,000
TOTAL EXPENDITURES	\$ 40,376,320	\$ 40,939,851	\$ 40,809,592	\$ 43,943,500	\$ 42,798,232	\$ 43,951,104	\$ 86,749,336
POSITION SUMMARY	22.00	22.00	22.00	22.00	22.00	22.00	
FTE SUMMARY	21.75	21.75	21.75	21.75	21.75	21.75	

* FY2017 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimate financial sources and expenditures for FY2016-FY2019 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
Financial Sources				
Intergovernmental	\$ 140,015	\$ 30,112	\$ 109,000	\$ 109,000
Charges for Services	6,572,770	6,381,405	6,610,786	6,759,300
Premiums	30,953,736	29,765,694	31,134,896	31,359,026
Other	108,353	11,727	67,500	67,500
Total Estimated Financial Sources	\$ 37,774,874	\$ 36,188,938	\$ 37,922,182	\$ 38,294,826
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	6,519,761	6,327,165	6,684,355	7,164,154
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism Boards, Commissions & Others	-	-	-	-
Workers Compensation	2,182,579	2,092,768	2,215,000	2,255,000
Health and Dental	31,987,510	35,523,567	33,339,345	33,961,132
	\$ 40,689,850	\$ 43,943,500	\$ 42,238,700	\$ 43,380,286
Excess(deficiency) of revenues over(under) expenses	\$ (2,914,976)	\$ (7,754,562)	\$ (4,316,518)	\$ (5,085,460)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	-	2,100,000	4,422,732	5,450,890
Transfers Out	(250,000)	-	(559,532)	(570,818)
Total Other Sources (Uses)	(250,000)	2,100,000	3,863,200	4,880,072
Net Increase (Decrease)in Net Assets	\$ (3,164,976)	\$ (5,654,562)	\$ (453,318)	\$ (205,388)
Fund Balance - Beginning	\$ 5,007,333	\$ 1,842,357	\$ (3,812,205)	\$ (4,265,523)
Fund Balance - Ending	\$ 1,842,357	\$ (3,812,205)	\$ (4,265,523)	\$ (4,470,911)

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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 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 2018 and 2019 is \$13,978,859, which is 13.39% less than the previous biennium budget. Decreases are attributed to lower estimated fuel costs. The biennium budget allows for 21.75 full-time equivalent positions. Capital budget enhancements include paving of the Service Center entrance and fuel facility in FY2018 and the installation of an electric/hydraulic lift in FY2019.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
FLEET MANAGEMENT							
PERSONNEL SERVICES	\$ 1,382,466	\$ 1,331,738	\$ 1,433,598	\$ 1,338,626	\$ 1,424,708	\$ 1,458,341	\$ 2,883,049
OPERATING EXPENSES	6,641,214	5,181,081	6,641,214	4,965,766	5,220,154	5,680,154	10,900,308
CONTRACTUAL CHARGES	7,202	6,942	7,202	22,773	7,493	7,659	15,152
CAPITAL OUTLAY	28,000	-	-	-	32,000	18,000	50,000
OTHER FINANCING USES	-	-	-	-	59,532	70,818	130,350
TOTALS	8,058,882	\$ 6,519,761	8,082,014	\$ 6,327,165	\$ 6,743,887	\$ 7,234,972	\$ 13,978,859
POSITION SUMMARY	22.00	22.00	22.00	22.00	22.00	22.00	
FTE SUMMARY	21.75	21.75	21.75	21.75	21.75	21.75	

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Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
Program Goal 1: To assist risk management to provide for overall safety and driver efficiency				
<i>Objective 1(a): To reduce the number of County vehicle accidents by 5% annually</i>				
# vehicle accidents (projection)	202	188	178	169
% annual reduction in accidents		-6.9%	-5.3%	-5.1%
<i>Objective 1(b): To effectively communicate accident history data to the Accident Review Board and Safety Committee on a quarterly basis</i>				
% quarterly reports provided on time	100%	100%	100%	100%
<i>Objective 1(c): To evaluate equipment inventory values annually in order to obtain lowest premium rate</i>				
% inventory evaluated annually	100%	100%	100%	100%
Program Goal 2: To attain A.S.E. (Automotive Service Excellence) Blue Seal operational status which requires 75% A.S.E. Technician Certification				
<i>Objective 2(a): To maintain A.S.E. certification</i>				
% completion of A.S.E. certification	100%	100%	100%	100%

Accomplishments and Other Activities

During the past fiscal year, the Fleet Management Division provided services for all County vehicles and equipment as well as services for 19 agencies. The Division held a public auction to dispose of surplus vehicles and equipment netting \$286,357 in revenue. The safe driver training program was continued through all County departments. In addition, a total of 66 vehicles/equipment were replaced and 22 additional vehicles were purchased. During FY2018/FY2019, Fleet Management will recondition the auto shop exhaust ventilation system. The department will continue to provide in-house remounts for new ambulances and reorganize and maintain the lot for confiscated vehicles.

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 and dental insurance. 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 2018 and 2019 totals \$67,300,477.

<i>HEALTH AND DENTAL INSURANCE</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ 29,852,438	\$ 31,987,511	\$ 30,262,578	\$ 35,523,567	\$ 33,339,345	\$ 33,961,132	\$ 67,300,477
OPERATING EXPENSES	-	-	-	-	-	-	-
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	250,000	250,000	250,000	-	-	-	-
TOTALS	30,102,438	32,237,511	30,512,578	35,523,567	33,339,345	33,961,132	67,300,477
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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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 2018 and 2019 totals \$5,470,000.

<i>WORKERS COMPENSATION</i>	<i>FY2016 BUDGET</i>	<i>FY2016 ACTUAL</i>	<i>FY2017 BUDGET</i>	<i>FY2017 ACTUAL</i>	<i>FY2018 BUDGET</i>	<i>FY2019 BUDGET</i>	<i>TOTAL BUDGET</i>
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	2,215,000	2,182,579	2,215,000	2,092,768	2,215,000	2,255,000	4,470,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	500,000	500,000	1,000,000
TOTALS	2,215,000	2,182,579	2,215,000	2,092,768	2,715,000	2,755,000	5,470,000
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	

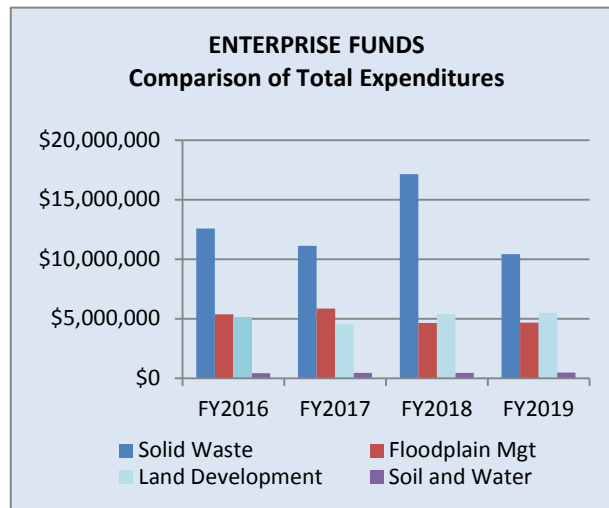
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ENTERPRISE FUNDS

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							
REVENUES	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 3,705,087	\$ 3,848,588	\$ 3,816,240	\$ 3,862,734	\$ 3,979,689	\$ 4,099,080	\$ 8,078,769
CHARGES FOR SERVICES	5,300,000	6,698,672	5,500,000	6,777,830	6,732,000	6,866,640	13,598,640
OTHER	865,000	279,258	925,000	259,814	845,000	880,000	1,725,000
FUND BALANCE USAGE (CONTRIBUTION)	2,716,229	(1,657,859)	885,358	3,365,665	5,573,481	(1,413,990)	4,159,491
<i>Total Solid Waste</i>	\$ 12,586,316	\$ 9,168,659	\$ 11,126,598	\$ 14,266,043	\$ 17,130,170	\$ 10,431,730	\$ 27,561,900
<i>Stormwater</i>							
STORMWATER FEES	\$ 7,751,750	\$ 7,650,869	\$ 7,829,268	\$ 7,786,813	\$ 7,804,651	\$ 7,882,698	\$ 15,687,349
STORMWATER OTHER	56,000	94,719	56,000	12,165	62,000	62,000	124,000
FUND BALANCE USAGE (CONTRIBUTION)	3,174,838	268,981	3,022,702	(401,682)	2,674,832	2,721,843	5,396,675
<i>Total Stormwater</i>	\$ 10,982,588	\$ 8,014,569	\$ 10,907,970	\$ 7,397,296	\$ 10,541,483	\$ 10,666,541	\$ 21,208,024
TOTAL FUNDS	\$ 23,568,904	\$ 17,183,228	\$ 22,034,568	\$ 21,663,339	\$ 27,671,653	\$ 21,098,271	\$ 48,769,924
EXPENDITURES							
<i>SOLID WASTE</i>							
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ 5,372,325	\$ 3,027,921	\$ 5,865,332	\$ 2,887,500	\$ 4,663,300	\$ 4,678,331	\$ 9,341,631
LAND DEVELOPMENT	5,160,321	4,627,358	4,583,804	4,143,499	5,401,872	5,503,044	10,904,916
SOIL AND WATER	449,942	359,290	458,834	366,297	476,311	485,166	961,477
<i>Total Stormwater</i>	\$ 10,982,588	\$ 8,014,569	\$ 10,907,970	\$ 7,397,296	\$ 10,541,483	\$ 10,666,541	\$ 21,208,024
TOTAL EXPENDITURES	\$ 23,568,904	\$ 17,183,228	\$ 22,034,568	\$ 21,663,339	\$ 27,671,653	\$ 21,098,271	\$ 48,769,924
POSITION SUMMARY	83.00	83.00	83.00	85.00	92.00	93.00	
FTE SUMMARY	80.00	80.00	80.00	81.91	83.91	84.91	

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The following chart shows the estimated financial sources and expenditures for FY2016-FY2019 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2016 ACTUAL	FY2017 ACTUAL *	FY2018 BUDGET	FY2019 BUDGET
Financial Sources				
Property Taxes	\$ 3,848,588	\$ 3,862,734	\$ 3,979,689	\$ 4,099,080
Charges for Services	6,877,324	6,777,830	7,542,000	7,711,640
Stormwater Fees	7,650,869	7,786,813	7,804,651	7,882,698
Other	195,325	271,979	97,000	97,000
Total Estimated Financial Sources	\$ 18,572,106	\$ 18,699,356	\$ 19,423,340	\$ 19,790,418
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	17,128,263	21,663,339	27,023,333	20,419,082
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 17,128,263	\$ 21,663,339	\$ 27,023,333	\$ 20,419,082
Excess(deficiency) of revenues over(under) expenses	\$ 1,443,843	\$ (2,963,983)	\$ (7,599,993)	\$ (628,664)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(247,050)	(729,854)	(648,320)	(679,190)
Total Other Sources (Uses)	\$ (247,050)	\$ (729,854)	\$ (648,320)	\$ (679,190)
Net Increase (Decrease)in Net Assets	\$ 1,196,793	\$ (3,693,837)	\$ (8,248,313)	\$ (1,307,854)
Fund Net Position - Beginning	\$ 27,873,243	\$ 29,070,036	\$ 25,376,199	\$ 17,127,886
Fund Net Position - Ending	\$ 29,070,036	\$ 25,376,199	\$ 17,127,886	\$ 15,820,032

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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 FY2018 and FY2019 is \$27,561,900, which is 16.23% more than the previous biennium budget. Increases are attributed to cell construction scheduling for the landfill. The number of full-time equivalent positions is 46.91 for both years. Budget enhancements include additional funding for contractual obligations.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
SOLID WASTE							
PERSONNEL SERVICES	\$ 2,223,398	\$ 2,269,543	\$ 2,312,343	\$ 2,143,432	\$ 2,279,927	\$ 2,331,095	\$ 4,611,022
OPERATING EXPENSES	5,670,918	5,089,908	6,553,995	10,548,992	12,596,883	5,887,180	18,484,063
CONTRACTUAL CHARGES	3,692,000	1,809,208	1,760,260	1,573,619	1,885,800	1,922,980	3,808,780
CAPITAL OUTLAY	1,000,000	-	500,000	-	300,000	210,000	510,000
OTHER FINANCING USES	-	-	-	-	67,560	80,475	148,035
TOTALS	\$ 12,586,316	\$ 9,168,659	\$ 11,126,598	\$ 14,266,043	\$ 17,130,170	\$ 10,431,730	\$ 27,561,900
POSITION SUMMARY	50.00	50.00	50.00	50.00	55.00	55.00	
FTE SUMMARY	47.00	47.00	47.00	46.91	46.91	46.91	

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Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
Program Goal 1: To inspect, identify and manage Greenville Municipal Solid Waste (MSW) stream				
<i>Objective 1(a): To effectively manage the MSW stream and provide proper disposal for additional waste due to increases in population by FY2017 with no increase in full-time heavy equipment operator positions</i>				
# tons of MSW disposed in Class III	387,590	400,000	425,000	450,000
# tons of inert waste disposed of in Class II	71,906	75,000	80,000	85,000
# tons of yard waste processed into mulch	5,165	7,000	8,000	9,000
# tons of banned materials managed	5,406	5,800	6,000	6,000
# total tons managed	470,067	487,800	519,000	544,000
# full-time heavy equipment operator positions	12	12	12	12
# tons managed per employee	39,172	40,650	43,250	45,333
<i>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</i>				
# facilities monitored for DHEC compliance	7	7	7	7
% employees maintaining DHEC certification	37%	41%	45%	45%
% compliance with DHEC permits/procedures	100%	100%	100%	100%
\$ fines for non-compliance with DHEC	\$0	\$0	\$0	\$0
Program Goal 2: To improve safety within the division				
<i>Objective 2(a): To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2017</i>				
# risk assessments conducted annually	42	44	44	44
% employees attending compliance training	84%	86%	90%	90%
% employees attending weekly safety training	70%	60%	75%	80%
% risk assessments conducted annually	100%	100%	100%	100%

Solid Waste - continued

Performance Indicators	Actual	Projected	Target	Target
	2016	2017	2018	2019
# vehicle accidents (on and off road)	2	2	2	2
# injuries	2	2	2	2
Program Goal 3: Meet the demands of increased convenience center usage created due to growth and changes in collection policies				
<i>Objective 3(a):</i> To provide efficient collection of increasing MSW, recyclables and construction debris collected at the residential waste and recycling centers without additional capital or budget				
# tons banned materials transported from remote drop-off locations	35,335	35,500	37,000	37,800
# banned material loads transported from remote drop-off locations	2,710	3,381	4,226	5,283
current transportation cost per load	\$196	\$205	\$215	\$226
# FTE's to transport waste	2	2	2	2
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities with part time employees				
# continuing education units per employee (minimum 6)	6	6	6	6
Program Goal 4: To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> To improve the access and parking area around the containers to house additional containers				
# containers located convenience centers and landfill	9	13	14	15
Program Goal 5: Address new landfill ban on the disposal of electronic waste				
<i>Objective 5(a):</i> To provide convenient recycling locations for electronic waste within current budget				
total tons managed	599	550	575	600
loads transported from convenience centers	315	308	325	338

Accomplishments and Other Activities

During the past biennium, the Solid Waste Division managed an additional 54,000 tons of waste at the landfill. Tipping fee revenue was increased by \$500,000 between FY2015 and FY2016. Waste density was increased from 1,503 pounds per cubic yard in FY2014 to 1,538 pounds per cubic yard in FY2016. The division's partnership with Greenville Gas Producers to extract landfill gas from the Enoree Landfill produced a gross revenue of \$1,079,532 (net revenue of \$500,000). The Division continued an electronic waste aggregation point at Twin Chimneys Landfill, unloading, packaging, and shipping over 900,000 pounds of electronic waste in FY2016. The division completed construction on the largest, bottomless culvert bridge span east of the Mississippi River.

During FY2018/FY2019, Solid Waste will seek new customers to expand the commercial customer base. They will permit modification to acquire additional disposal area and to identify innovative alternatives for closure of unit one. They plan to construct and open unit 4 to ensure disposal capacity for the next three years. The Division will explore options to expand recycling at centers to include organics and textiles. Also, public private partnerships will be expanded to offer one day collection events for businesses and community groups. The Division will seek to work cooperatively with other agencies providing recycling to better educate the community. They will seek options to reduce remediation activities for closed landfill sites. Also, they will implement new state requirements on waste tire acceptance.



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 FY2018 and FY2019 is \$9,341,631, which is 16.87% less than the previous biennium budget. Decreases are attributed to a reduction in capital projects. The number of full-time equivalent positions is 10.00 for both years of the biennium. Budget enhancements include additional funding for the County litter program.

FLOOD PLAIN MANAGEMENT	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 517,887	\$ 506,635	\$ 535,359	\$ 552,460	\$ 741,265	\$ 757,292	\$ 1,498,557
OPERATING EXPENSES	347,368	526,818	311,918	354,179	420,060	420,060	840,120
CONTRACTUAL CHARGES	50,020	36,896	54,665	841,836	54,665	54,665	109,330
CAPITAL OUTLAY	4,210,000	1,957,572	4,477,340	409,171	2,934,200	2,928,074	5,862,274
OTHER FINANCING USES	247,050	247,050	486,050	729,854	513,110	518,240	1,031,350
TOTALS	\$ 5,372,325	\$ 3,027,921	\$ 5,865,332	\$ 2,887,500	\$ 4,663,300	\$ 4,678,331	\$ 9,341,631
POSITION SUMMARY	8.00	8.00	8.00	10.00	10.00	10.00	
FTE SUMMARY	8.00	8.00	8.00	10.00	10.00	10.00	

* FY2017 actual revenues/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 2016	Projected 2017	Target 2018	Target 2019
Program Goal 1: 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	2	1	1	1
# approved variances	2	1	1	1
# denied variances	0	0	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	20	20	20	15
# successful acquisitions	15	15	20	12
# structural projects	10	10	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 - 7 certified floodplain managers) 56 hrs/year 112 hrs/2 yrs	128	128	128	144
<i>Objective 1(d):</i> To review all development activity in the County				
# projects reviewed	450	450	600	650
# projects in the floodplain	75	75	75	75

Floodplain Management - continued

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
<i>Objective 1(e):</i> To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies				
# inquiries resulting in a review and determination of any flood zone	350	350	450	500

Accomplishments and Other Activities

During the past biennium, the Floodplain Management Division finalized and implemented three major watershed studies. They acquired and removed 15 structures through the flood mitigation program. The division participated in the development of data for the annual County Water Quality Analysis Plan. Bridge, culvert, road crossing and stream bank stabilization continued throughout the county. The Division completed the installation of eleven bridges. The Division participated with FEMA, the South Carolina Department of Natural Resources and AECOM Corporation in the development of the revised Flood Insurance Rate Maps (FIRM). They also completed over 1,500 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries.



During the FY2018/FY2019 biennium, the Division will continue to implement the multi-hazard mitigation plan; continue to participate 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. The Division will also implement structural repairs and initiatives throughout all watersheds in the county and continue the neighborhood drainage improvement program. The Division also plans to replace ten bridge/box culverts.

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 FY2018 and FY2019 is \$10,904,916, which is 11.91% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments and budget enhancements. The budget includes funding for 23.00 full-time equivalent positions in FY2018 and 24.00 positions in FY2019. Budget enhancements include two additional inspector positions over the biennium and one plan review position in FY2018.

	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
LAND DEVELOPMENT							
PERSONNEL SERVICES	\$ 1,525,819	\$ 1,437,380	\$ 1,576,642	\$ 1,396,034	\$ 1,571,569	\$ 1,680,343	\$ 3,251,912
OPERATING EXPENSES	498,512	823,825	498,512	548,096	506,769	506,769	1,013,538
CONTRACTUAL CHARGES	2,485,990	2,197,841	2,485,990	1,706,126	2,587,208	2,587,208	5,174,416
CAPITAL OUTLAY	650,000	168,312	22,660	493,243	679,500	661,126	1,340,626
OTHER FINANCING USES	-	-	-	-	56,826	67,598	124,424
TOTALS	\$ 5,160,321	\$ 4,627,358	\$ 4,583,804	\$ 4,143,499	\$ 5,401,872	\$ 5,503,044	\$ 10,904,916
POSITION SUMMARY	21.00	21.00	21.00	21.00	23.00	24.00	
FTE SUMMARY	21.00	21.00	21.00	21.00	23.00	24.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2016	Projected 2017	Target 2018	Target 2019
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				
<i>Objective 1(a):</i> To provide Inspection and plan review				
# subdivision road plans reviewed	30	15	20	20
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	584	815	700	700
# subdivisions accepted	20	14	20	20
# bond expirations checked	75	114	98	100
<i>Objective 1(b):</i> Ensure sufficient funds are secured to complete the road infrastructure by obtaining financial securities from developers				
# new letters of security accepted	20	14	20	20
# 90 day renewal letters sent	89	98	95	95
# 30 day renewal letters sent	84	90	90	90
# draws made	2	2	1	1
# escrows accepted	10	20	20	20
# letters of credit reduction processed	8	5	8	10
# letters of credit renewed	37	75	50	50
Program Goal 2: 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	237	350	400	400

Land Development - continued

	Actual	Projected	Target	Target
Performance Indicators	2016	2017	2018	2019
# land disturbance permits issued	303	325	380	380
# stormwater/erosion control inspections made	3,658	3,528	4,414	5,000
# violations issued	40	31	60	60
# citations / consent orders issued	0	0	0	0
# land disturbance permits closed	146	108	150	150
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	1,291	965	1,250	1,250
# stormwater facilities non-compliant	681	442	625	625
# notices to property owners	354	521	350	350
# stormwater facilities violations corrected within 90 days of notice	248	365	245	245
Objective 2(c): To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	45	45	50	50
# complaints verified and found to be illicit discharge	23	27	30	30
# illicit discharges found during routine detection	0	0	1	1
# enforcement visits made	23	27	30	30
# NOVs issued	23	27	25	25
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	178	170	180	180
# calls responded to within 24 hours	168	158	170	170
# complaints resolved in 14 days	90	86	90	90
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	1	3	2	2
# co-sponsored training events offered to the development community	1	2	1	1
# co-permittee training events held	0	1	1	1
Objective 3(c): To approve and process plats in a timely and effective manner for recording in the Register of Deeds.				
# simple plats approved	721	700	725	725
# summary plats approved	51	46	50	50
# final plats approved	60	72	60	60
Program Goal 4: To ensure compliance with Land Development Regulations pertaining to creation of parcels and variance requests.				
Objective 4(a): To assist developers with the creation of new subdivisions				
# subdivisions approved by planning commission	49	48	50	50
# subdivisions denied	13	4	2	2
# withdrawn	7	4	4	4
Objective 4(b): Facilitate requests for variances for easement abandonments.				
# variances approved by planning commission	9	8	10	10
# variances denied by planning commission	2	2	2	2
# drainage easement abandonment approved	1	2	2	2
# drainage easement abandonment denied	0	1	1	1

Land Development - continued

Accomplishments and Other Activities

During the past biennium, the Land Development Division completed the implementation of the CityWorks LDD tracking system and the implementation of the AppX-tender software for permit imaging and electronic plan review. They also completed changes to the Land Development Regulations. The Division implemented a new family subdivision process. They completed the design for the Mills Avenue Watershed stream stabilization pilot project and the Study of the Matrix Regional Detention Facility.



During the FY2018/FY2019 biennium, Land

Development will continue to develop and implement a strategic plan to meet the 5R requirements instead of a TMDL for Reedy River Nutrient. The Division will expand and strengthen the enforcement of stormwater water quality features inspection program, as well as implement the use of LID options in the Land Development Regulations to address highly urbanized mixed use developments. Also, the Division will negotiate the renewal of the NPDES MS4 permit.



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 FY2018 and FY2019 is \$961,477, which is 5.81% greater than the previous biennium budget. Increases are attributed to salary and benefit adjustments. The number of full-time equivalent positions is 4.00 for both years of the biennium.

SOIL AND WATER	FY2016 BUDGET	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ACTUAL	FY2018 BUDGET	FY2019 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 265,634	\$ 284,149	\$ 274,526	\$ 294,631	\$ 277,954	\$ 284,757	\$ 562,711
OPERATING EXPENSES	144,308	75,141	184,308	70,544	187,533	187,533	375,066
CONTRACTUAL CHARGES	-	-	-	1,122	-	-	-
CAPITAL OUTLAY	40,000	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	10,824	12,876	23,700
TOTALS	\$ 449,942	\$ 359,290	\$ 458,834	\$ 366,297	\$ 476,311	\$ 485,166	\$ 961,477
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	

* FY2017 actual revenues/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 2016	Projected 2017	Target 2018	Target 2019
Program Goal 1: 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)	1,000	1,000	1,000	1,000
# projects	48	48	48	48
# 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	831	1,000	1,000	1,000
# acres for cropland with conservation applied to improve water quality	239	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	1,000	800	800
# EQIP contracts	9	15	15	15
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	12	12	12	12
Program Goal 2: 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				
# workshops	3	4	4	4
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	49	25	26	26
# civic organization and homeowners' association presentations	28	26	26	26
# media outreach appearances	12	4	4	4

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

During the past biennium, the Soil and Water Division accessed over \$701,000 per year in free support from the Natural Resources Conservation Services for the benefit of citizens. The Division enabled conveyance of \$82,000 in farm bill funding to local farm owners and landowners through an application process in a Natural Resources Conservation Service cost share program designed to stop soil erosion while improving and protecting water quality. They worked with partner organizations to plant rain gardens, herb/pollinator gardens, and compost bins at local schools and in community centers. The Division inspected and maintained nine watershed dams to ensure continued safety for downstream landowners and county roads. They also administered the Huff Creek 319 grant for repairing/replacing failing septic tanks.

During FY2018/FY2019 biennium, Soil and Water will strive to meet NPDES permit requirements for public education. They plan to increase stormwater public education efforts and combine efforts with air quality and solid waste. Soil and Water will provide maintenance for watershed dams. They plan to administer 319 grants awarded for septic tank repair/replacement in the Middle Saluda Watershed and the Huff Creek Watershed. They will increase conservation awareness throughout the county through enhanced educational programs. And, they will provide maintenance of nine watershed dams in the county.



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