

PROPRIETARY FUNDS

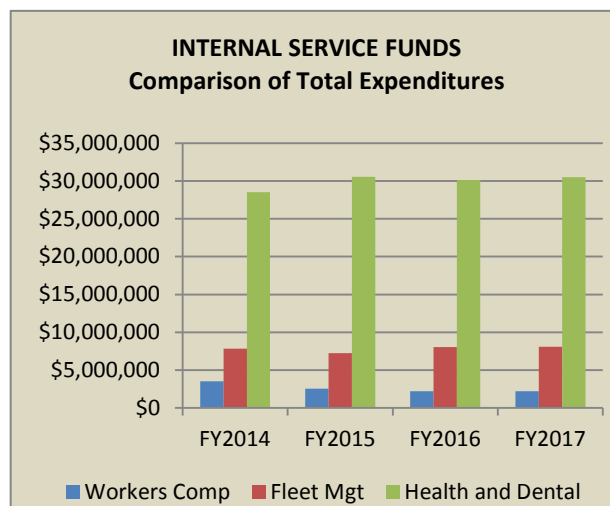
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

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							
	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
REVENUES							
<i>Fleet Management</i>							
CHARGES FOR SERVICES	\$ 7,459,700	\$ 7,820,893	\$ 7,479,700	\$ 7,450,398	\$ 8,140,999	\$ 8,293,865	\$ 16,434,864
OTHER REVENUE	-	-	-	1,648	-	-	-
FUND BALANCE USAGE (CONTRIBUTION)	(29,369)	9,358	(8,235)	(221,283)	(82,117)	(211,851)	(293,968)
<i>Total Fleet Management</i>	\$ 7,430,331	\$ 7,830,251	\$ 7,471,465	\$ 7,230,763	\$ 8,058,882	\$ 8,082,014	\$ 16,140,896
<i>Health and Dental Insurance</i>							
HEALTH INSURANCE PREMIUMS	24,757,295	25,367,095	26,805,042	26,438,760	27,548,701	27,398,612	54,947,313
OTHER REVENUE	-	-	-	57,721	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-	2,100,000	2,100,000
FUND BALANCE USAGE (CONTRIBUTION)	317,019	3,165,001	(1,704,988)	4,046,347	2,553,737	1,013,966	3,567,703
<i>Total Health and Dental</i>	\$ 25,074,314	\$ 28,532,096	\$ 25,100,054	\$ 30,542,828	\$ 30,102,438	\$ 30,512,578	\$ 60,615,016
<i>Workers Compensation</i>							
WORKERS COMPENSATION	2,348,180	2,220,705	2,374,762	2,428,633	2,336,000	2,357,210	4,693,210
OTHER REVENUE	-	-	-	16,037	-	-	-
FUND BALANCE USAGE (CONTRIBUTION)	555,317	1,289,479	631,977	119,801	(121,000)	(142,210)	(263,210)
<i>Total Workers Compensation</i>	\$ 2,903,497	\$ 3,510,184	\$ 3,006,739	\$ 2,564,471	\$ 2,215,000	\$ 2,215,000	\$ 4,430,000
TOTAL FUNDS	\$ 35,408,142	\$ 39,872,531	\$ 35,578,258	\$ 40,338,062	\$ 40,376,320	\$ 40,809,592	\$ 81,185,912
EXPENDITURES							
FLEET MANAGEMENT	\$ 7,430,331	\$ 7,830,251	\$ 7,471,465	\$ 7,230,763	\$ 8,058,882	\$ 8,082,014	\$ 16,140,896
HEALTH AND DENTAL INSURANCE	25,074,314	28,532,096	25,100,054	30,542,828	30,102,438	30,512,578	60,615,016
WORKERS COMPENSATION	2,903,497	3,510,184	3,006,739	2,564,471	2,215,000	2,215,000	4,430,000
TOTAL EXPENDITURES	\$ 35,408,142	\$ 39,872,531	\$ 35,578,258	\$ 40,338,062	\$ 40,376,320	\$ 40,809,592	\$ 81,185,912
POSITION SUMMARY	20.00	20.00	20.00	20.00	22.00	22.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	21.75	21.75	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
Financial Sources				
Charges for Services	\$ 10,024,728	\$ 9,832,070	\$ 10,461,498	\$ 10,635,574
Premiums	25,295,658	26,438,760	27,468,701	27,318,612
Other	88,307	122,367	95,500	95,500
Total Estimated Financial Sources	\$ 35,408,693	\$ 36,393,197	\$ 38,025,699	\$ 38,049,686
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	7,830,250	7,230,763	8,058,882	8,082,014
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	2,510,184	1,664,471	2,215,000	2,215,000
Health and Dental	28,532,096	30,542,828	29,852,438	30,262,578
	\$ 38,872,530	\$ 39,438,062	\$ 40,126,320	\$ 40,559,592
Excess(deficiency) of revenues over(under) expenses	\$ (3,463,837)	\$ (3,044,865)	\$ (2,100,621)	\$ (2,509,906)
Other Financing Sources and Uses				
Sale of Property	-	-	-	-
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Other Transfers *	-	-	-	-
Transfers	(1,000,000)	(900,000)	(250,000)	1,850,000
Total Other Sources (Uses)	(1,000,000)	(900,000)	(250,000)	1,850,000
Net Increase (Decrease)in Net Assets	\$ (4,463,837)	\$ (3,944,865)	\$ (2,350,621)	\$ (659,906)
Fund Balance - Beginning	\$ 13,416,036	\$ 8,952,199	\$ 5,007,334	\$ 2,656,713
Fund Balance - Ending	\$ 8,952,199	\$ 5,007,334	\$ 2,656,713	\$ 1,996,807

* FY2015 actual revenue & 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 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 2016 and 2017 is \$16,140,896, which is 8.32% more than the previous biennium budget. The FY2016 and FY2017 budgets allow for 21.75 full-time equivalent positions. Operating budget enhancements include the addition of one full-time mechanic position and one part-time parts runner position, as well as increased operational funding for outside repairs. Capital enhancements include the installation of an additional hydraulic lift for the auto shop and the paving of a larger area for vehicle and equipment parking.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
FLEET MANAGEMENT							
PERSONNEL SERVICES	\$ 1,378,957	\$ 1,321,048	\$ 1,423,049	\$ 1,247,283	\$ 1,382,466	\$ 1,433,598	\$ 2,816,064
OPERATING EXPENSES	6,044,172	6,501,744	6,041,214	5,974,598	6,641,214	6,641,214	13,282,428
CONTRACTUAL CHARGES	7,202	7,460	7,202	8,882	7,202	7,202	14,404
CAPITAL OUTLAY	-	-	-	-	28,000	-	28,000
TOTALS	7,430,331	\$ 7,830,251	7,471,465	\$ 7,230,763	\$ 8,058,882	\$ 8,082,014	\$ 16,140,896
POSITION SUMMARY	20.00	20.00	20.00	20.00	22.00	22.00	
FTE SUMMARY	20.00	20.00	20.00	20.00	21.75	21.75	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: 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 5% annually				
# vehicle accidents	178	169	160	150
% annual reduction in accidents		-5.1%	-5.3%	-6.3%
<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%
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):</i> To maintain A.S.E. certification				
% completion of A.S.E. certification	95%	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 17 agencies. The Division held a public auction to dispose of surplus vehicles and equipment netting \$192,968 in revenue. The safe driver training program was continued through all County departments. In addition, a total of 68 vehicles/equipment were replaced and 9 additional vehicles were purchased. During FY2016/FY2017, 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.

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 FY2016 and FY2017 totals \$4,430,000.

WORKERS COMPENSATION	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES	1,903,497	2,510,184	2,006,739	1,664,471	2,215,000	2,215,000	4,430,000
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	1,000,000	1,000,000	1,000,000	900,000	-	-	-
TOTALS	\$ 2,903,497	\$ 3,510,184	\$ 3,006,739	\$ 2,564,471	\$ 2,215,000	\$ 2,215,000	\$ 4,430,000
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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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 2016 and 2017 totals \$60,615,016.

HEALTH AND DENTAL INSURANCE	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES							
OPERATING EXPENSES	\$ 25,074,314	\$ 28,532,096	\$ 25,100,054	\$ 30,542,828	\$ 29,852,438	\$ 30,262,578	\$ 60,115,016
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-
OTHER FINANCING USES	-	-	-	-	250,000	250,000	500,000
TOTALS	25,074,314	\$ 28,532,096	25,100,054	\$ 30,542,828	\$ 30,102,438	\$ 30,512,578	\$ 60,615,016
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	

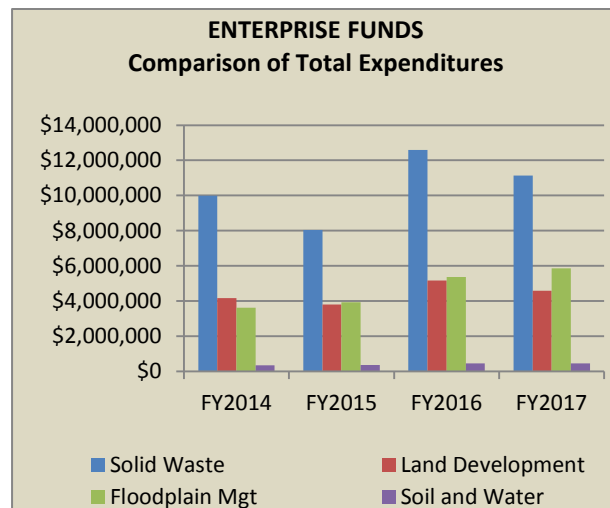
* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.

ENTERPRISE FUNDS

Greenville County currently operates two enterprise funds: Solid Waste and Stormwater. Both of these divisions are a part of the County’s 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	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
<i>Solid Waste</i>							
PROPERTY TAXES	\$ 3,471,368	\$ 3,525,130	\$ 3,537,682	\$ 3,624,509	\$ 3,705,087	\$ 3,816,240	\$ 7,521,327
CHARGES FOR SERVICES	4,600,000	5,525,960	4,600,000	6,265,553	5,300,000	5,500,000	10,800,000
OTHER	805,000	1,127,343	805,000	36,881	865,000	925,000	1,790,000
FUND BALANCE USAGE (CONTRIBUTION)	1,858,194	(197,534)	(977,990)	(1,886,802)	2,716,229	885,358	3,601,587
<i>Total Solid Waste</i>	\$ 10,734,562	\$ 9,980,900	\$ 7,964,692	\$ 8,040,141	\$ 12,586,316	\$ 11,126,598	\$ 23,712,914
<i>Stormwater</i>							
STORMWATER FEES	\$ 8,059,308	\$ 7,634,149	\$ 8,220,494	\$ 7,645,589	\$ 7,751,750	\$ 7,829,268	\$ 15,581,018
STORMWATER OTHER	150,000	58,888	150,000	57,849	56,000	56,000	112,000
FUND BALANCE USAGE (CONTRIBUTION)	3,059,562	434,065	2,996,820	394,035	3,174,838	3,022,704	6,197,542
<i>Total Stormwater</i>	\$ 11,268,870	\$ 8,127,102	\$ 11,367,314	\$ 8,097,473	\$ 10,982,588	\$ 10,907,972	\$ 21,890,560
TOTAL FUNDS	\$ 22,003,432	\$ 18,108,002	\$ 19,332,006	\$ 16,137,614	\$ 23,568,904	\$ 22,034,570	\$ 45,603,474
EXPENDITURES							
<i>SOLID WASTE</i>							
SOLID WASTE	\$ 10,734,462	\$ 9,980,900	\$ 7,964,692	\$ 8,040,141	\$ 12,586,316	\$ 11,126,598	\$ 23,712,914
<i>Stormwater</i>							
FLOODPLAIN MANAGEMENT	\$ 5,811,431	\$ 3,611,795	\$ 5,827,054	\$ 3,938,804	\$ 5,372,325	\$ 5,865,332	\$ 11,237,657
LAND DEVELOPMENT	4,995,202	4,171,018	5,069,208	3,802,210	5,160,321	4,583,804	9,744,125
SOIL AND WATER	462,237	344,289	471,052	356,460	449,942	458,834	908,776
<i>Total Stormwater</i>	\$ 11,268,870	\$ 8,127,102	\$ 11,367,314	\$ 8,097,473	\$ 10,982,588	\$ 10,907,970	\$ 21,890,558
TOTAL EXPENDITURES	\$ 22,003,332	\$ 18,108,002	\$ 19,332,006	\$ 16,137,614	\$ 23,568,904	\$ 22,034,568	\$ 45,603,472
POSITION SUMMARY	83.00	83.00	83.00	83.00	83.00	83.00	
FTE SUMMARY	80.00	80.00	80.00	80.00	80.00	80.00	

* FY2015 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2014-FY2017 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2014 ACTUAL	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET
Financial Sources				
Property Taxes	\$ 3,525,130	\$ 3,624,509	\$ 3,705,087	\$ 3,816,240
Charges for Services	6,597,065	6,265,553	6,150,000	6,410,000
Stormwater Fees	7,634,149	7,645,589	7,751,750	7,829,268
Other	115,127	94,730	71,000	71,000
Total Estimated Financial Sources	\$ 17,871,471	\$ 17,630,382	\$ 17,677,837	\$ 18,126,508
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	18,108,002	16,137,614	23,321,854	21,548,519
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 18,108,002	\$ 16,137,614	\$ 23,321,854	\$ 21,548,519
Excess(deficiency) of revenues over(under) expenses	\$ (236,531)	\$ 1,492,768	\$ (5,644,017)	\$ (3,422,011)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Bonded Sale/Debt Security issuance	-	-	-	-
Transfers	-	-	(247,050)	(486,050)
Total Other Sources (Uses)	\$ -	\$ -	\$ (247,050)	\$ (486,050)
Net Increase (Decrease)in Net Assets	\$ (236,531)	\$ 1,492,768	\$ (5,891,067)	\$ (3,908,061)
Fund Net Position - Beginning	\$ 31,131,059	\$ 30,894,528	\$ 27,873,244	\$ 21,982,177
Change in Accounting Principle		\$ (4,514,052)		
Fund Net Position - Ending	\$ 30,894,528	\$ 27,873,244	\$ 21,982,177	\$ 18,074,116

* FY2015 actual revenue & expenditures are unaudited as of the printing date of this document.



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 FY2016 and FY2017 is \$23,712,914, which is 26.81% greater than the previous biennium. The number of full-time equivalent positions is 47.00 for both years. Budget enhancements include the replacement of the Division’s current grinder for yard waste and the paving of an area at the Simpsonville Convenience Center.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
SOLID WASTE							
PERSONNEL SERVICES	\$ 2,197,467	\$ 2,043,977	\$ 2,267,684	\$ 2,091,226	\$ 2,223,398	\$ 2,312,343	\$ 4,535,741
OPERATING EXPENSES	6,908,735	6,637,169	3,638,748	4,344,905	5,670,918	6,553,995	12,224,913
CONTRACTUAL CHARGES	1,378,260	1,299,754	1,408,260	1,604,011	3,692,000	1,760,260	5,452,260
CAPITAL OUTLAY	250,000	-	650,000	-	1,000,000	500,000	1,500,000
TOTALS	\$ 10,734,462	\$ 9,980,900	\$ 7,964,692	\$ 8,040,141	\$ 12,586,316	\$ 11,126,598	\$ 23,712,914
POSITION SUMMARY	50.00	50.00	50.00	50.00	50.00	50.00	
FTE SUMMARY	47.00	47.00	47.00	47.00	47.00	47.00	

* FY2015 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 2014	Projected 2015	Target 2016	Target 2017
Program Goal 1: 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 FY2017 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	340,552	340,000	400,000	450,000
# tons of inert waste disposed of in Class II	80,540	82,000	85,000	90,000
# tons of yard waste processed into mulch	3,879	4,400	12,400	13,000
# tons of banned materials managed	3,747	4,500	5,000	5,000
# total tons managed	429,061	430,000	500,000	510,000
# full-time heavy equipment operator positions	12	12	12	12
# tons managed per employee	35,755	35,833	41,666	42,500
<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	41%	41%	41%	41%
% 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):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2017				
# risk assessments conducted annually	32	40	42	44
% employees attending compliance training	98%	96%	98%	98%
% employees attending weekly safety training	60%	60%	60%	60%
% risk assessments conducted annually	100%	100%	100%	100%

Solid Waste - continued

Performance Indicators	Actual	Projected	Target	Target
	2014	2015	2016	2017
# vehicle accidents (on and off road)	0	3	2	2
# injuries	3	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	33,765	34,500	35,000	35,500
# banned material loads transported from remote drop-off locations	3,120	3,286	3,333	3,381
current transportation cost per load	\$230	\$205	\$200	\$195
# FTE's to transport waste	5	4	2	2
<i>Objective 3(b):</i> To maintain current customer service levels at the waste and recycling facilities				
# continuing education units per employee (minimum 6)	4.2	4.5	6	6
Program Goal 4: To provide efficient collection of recyclables in the unincorporated area of the county				
<i>Objective 4(a):</i> Improve the access and parking area around the containers to house additional containers				
# containers located convenience centers and landfill	8	9	11	12
Program Goal 5: Address new landfill band on the disposal of electronic waste				
<i>Objective 5(a):</i> Provide convenient recycling locations for electronic waste within current budget				
maximize tons/load to offset packaging & recycling costs	8 tons/load	2 tons/load	5 tons/load	8 tons/load
total tons managed	388	480	500	520
loads transported from convenience centers	485	400	334	288

Accomplishments and Other Activities

During the past year, the Solid Waste Division managed an additional 100,000 tons of waste at the landfill. Waste density was increased from 1,410 pounds per cubic yard in FY2013 to 1,503 in FY2014, equating to an additional 7% capacity. Also, the Division completed construction of an additional 11 acres of landfill disposal capacity. Electronic waste collections sites were established at all convenience centers as well as an aggregation point at the Twin Chimneys Landfill. Cooking oil collection sites were also introduced at the convenience centers. The Division held several recycling events with public/private partnerships and conducted several countywide litter pick-up events.

During FY2016/FY2017, 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. The Division plans to improve labeling on recycling containers to simplify use and better educate the public on materials accepted. Also, public private partnerships will be expanded to offer one day collection events for businesses and community groups. The Division will expand timber management at all closed landfills and will seek to expand litter pick-up events.



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 FY2016 and FY2017 is \$11,237,657, which is 3.44% less than the previous biennium. The number of full-time equivalent positions is 8.00 for both years of the biennium.

	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
FLOOD PLAIN MANAGEMENT							
PERSONNEL SERVICES	\$ 489,356	\$ 464,915	\$ 504,979	\$ 499,155	\$ 517,887	\$ 535,359	\$ 1,053,246
OPERATING EXPENSES	312,918	360,545	311,918	294,805	347,368	311,918	659,286
CONTRACTUAL CHARGES	9,000	4,548	9,000	7,272	50,020	54,665	104,685
CAPITAL OUTLAY	5,000,157	2,781,787	5,001,157	3,137,571	4,210,000	4,477,340	8,687,340
OTHER FINANCING USES	-	-	-	-	247,050	486,050	733,100
TOTALS	\$ 5,811,431	\$ 3,611,795	\$ 5,827,054	\$ 3,938,804	\$ 5,372,325	\$ 5,865,332	\$ 11,237,657
POSITION SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	
FTE SUMMARY	8.00	8.00	8.00	8.00	8.00	8.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	1	1	1	1
# approved variances	1	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	20
# successful acquisitions	15	15	15	15
# 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	112	128	128	128
<i>Objective 1(d):</i> To review all development activity in the County				
# projects reviewed	425	450	450	450
# projects in the floodplain	70	75	75	75

Floodplain Management - continued

Performance Indicators	Actual	Projected	Target	Target
	2014	2015	2016	2017
<i>Objective 1(e):</i> General floodplain determinations received from the general public, realtors, banks, insurance companies				
# inquiries resulting in a review and determination of any flood zone	325	350	350	350

Accomplishments and Other Activities

During the past budget, 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. During FY2016/FY2017, 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.

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 FY2016 and FY2017 is \$9,744,125, which is 3.18% less than the previous biennium. Budget enhancements include additional operating funds for subdivision administration and increased funding for contractual obligations for the MS4 permit and the electronic plan submittal software system. Capital enhancements include funding for the Fecal Coliform Bacteria Pilot project, the Matrix Stormwater Master Plan, and the conversion to CityWorks software.

LAND DEVELOPMENT	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,391,175	\$ 1,177,910	\$ 1,436,073	\$ 1,293,537	\$ 1,525,819	\$ 1,576,642	\$ 3,102,461
OPERATING EXPENSES	466,787	651,025	474,147	744,097	498,512	498,512	997,024
CONTRACTUAL CHARGES	1,872,240	1,802,935	1,871,328	1,587,347	2,485,990	2,485,990	4,971,980
CAPITAL OUTLAY	1,265,000	539,148	1,287,660	177,229	650,000	22,660	672,660
TOTALS	\$ 4,995,202	\$ 4,171,018	\$ 5,069,208	\$ 3,802,210	\$ 5,160,321	\$ 4,583,804	\$ 9,744,125
POSITION SUMMARY	21.00	21.00	21.00	21.00	21.00	21.00	
FTE SUMMARY	21.00	21.00	21.00	21.00	21.00	21.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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	37	12	15	15
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	280	280	300	300
# subdivisions accepted	9	4	10	10
# bond expirations checked	120	130	125	125
<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	0	8	60	60
# 90 day renewal letters sent	60	72	80	80
# 30 day renewal letters sent	66	52	62	62
# draws made	0	0	0	0
# escrows accepted	0	8	10	10
# letters of credit reduction processed	0	0	2	2
# letters of credit renewed	50	60	65	65
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	188	200	200	200

Land Development – continued

	Actual	Projected	Target	Target
Performance Indicators	2014	2015	2016	2017
# land disturbance permits issued	208	250	275	275
# stormwater/erosion control inspections made	2,579	3,000	4,000	4,000
# violations issued	60	60	80	80
# citations / consent orders issued	1	2	2	2
# land disturbance permits closed	119	120	120	120
<i>Objective 2(b): To ensure existing stormwater management facilities are functioning as designed</i>				
# inspections performed	1,361	1,240	1,210	1,210
# stormwater facilities non-compliant	235	230	225	225
# notices to property owners within 10 days of inspection	417	300	325	325
# stormwater facilities violations corrected within 90 days of notice	165	227	191	191
<i>Objective 2(c): To eliminate reported illicit discharges from the county's MS4</i>				
# complaints received from public	32	24	36	36
# complaints verified and found to be illicit discharge	17	12	20	20
# illicit discharges found during routine detection	2	0	1	1
# enforcement visits made	25	16	25	25
# NOVs issued	17	12	20	20
Program Goal 3: To provide a prominent level of customer service and communication to the public on water quality issues				
<i>Objective 3(a): To respond in a timely and effective manner to citizen concerns and complaints</i>				
# complaint calls	174	132	125	125
# calls responded to within 24 hours	169	122	120	120
# complaints resolved in 14 days	87	70	62	62
<i>Objective 3(b): To maintain open communication and education to the development community</i>				
# training classes held for engineers	0	1	1	1
# co-sponsored training events offered to the development community	2	1	1	1
# co-permittee training events held	0	0	1	1
<i>Objective 3(c): To approve and process plats in a timely and effective manner for recording in the Register of Deeds.</i>				
# simple plats approved	466	1,096	1,200	1,200
# summary plats approved	11	14	15	15
# final plats approved	41	50	60	60
Program Goal 4: To ensure compliance with Land Development Regulations pertaining to creation of parcels and variance requests.				
<i>Objective 4(a): To assist developers with the creation of new subdivisions</i>				
# subdivisions approved by planning commission	26	16	20	20
# subdivisions denied	0	1	1	1
# withdrawn	0	2	2	2
<i>Objective 4(b): Facilitate requests for variances for easement abandonments.</i>				
# variances approved by planning commission	11	10	10	10
# variances denied by planning commission	0	0	1	1
# drainage easement abandonment approved	3	2	2	2
# drainage easement abandonment denied	0	0	1	1

Land Development – continued**Accomplishments and Other Activities**

During the past year, 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. A stormwater banking program was implemented, and the Division completed a stream bank erosion assessment for potential stream bank mitigation projects. The Division also performed a sediment sampling and finger printing analysis in the Reedy River and surrounding lakes for legacy sediment issues. During the FY2016/FY2017 biennium, Land Development will 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 FY2016 and FY2017 is \$908,776, which is 2.63% greater than the previous biennium. The number of full-time equivalent positions is 4.00 for both years of the biennium.

SOIL AND WATER	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL *	FY2016 BUDGET	FY2017 BUDGET	TOTAL BUDGET
PERSONNEL SERVICES	\$ 277,929	\$ 224,064	\$ 286,744	\$ 270,257	\$ 265,634	\$ 274,526	\$ 540,160
OPERATING EXPENSES	184,308	120,225	184,308	86,203	144,308	184,308	328,616
CONTRACTUAL CHARGES	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	40,000	-	40,000
TOTALS	\$ 462,237	\$ 344,289	\$ 471,052	\$ 356,460	\$ 449,942	\$ 458,834	\$ 908,776
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	

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Goals and Performance Measures

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

Performance Indicators	Actual 2014	Projected 2015	Target 2016	Target 2017
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)	1,400	1,400	1,400	1,400
# projects	17	12	12	12
# contacts (water and sediment problems)	302	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	1,031	1,100	1,100	1,100
# acres for cropland with conservation applied to improve water quality	457	500	500	500
# acres for grazing and forestland with conservation applied to project and improve the resource base	1,430	1,000	1,000	1,000
# EQIP contracts	15	15	15	15
# watershed dams	9	9	9	9
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				
# displays at public events	10	10	15	15
# teacher workshops	3	5	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	15	25	25	25
# civic organization and homeowners' association presentations	15	10	12	12
# monthly televised outreach appearances	12	12	12	12

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

The Soil and Water Division 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 enabled conveyance of \$38,755 in Farm Bill funding to local farm owners and landowners through a program designed to stop soil erosion. During FY2016/FY2017 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.



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