

PROPRIETARY FUNDS

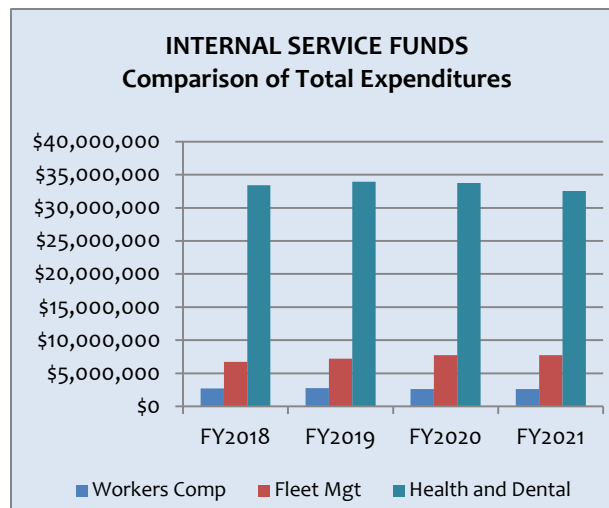
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

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	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 6,722,286	\$ 6,722,286	\$ 6,870,800	\$ 6,840,017	\$ 7,216,194	\$ 7,289,636	\$ 14,505,830
Fund Balance Usage (Contribution)	21,601	21,601	364,172	2,031	518,405	473,790	992,195
Total Fleet Management	\$ 6,743,887	\$ 6,743,887	\$ 7,234,972	\$ 6,842,048	\$ 7,734,599	7,763,426	\$ 15,498,025
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 28,654,895	\$ 28,654,895	\$ 28,853,776	\$ 26,556,325	\$ 27,300,590	\$ 27,586,137	\$ 54,886,727
Other Financing Sources	4,422,732	4,422,732	5,450,890	5,450,890	5,760,617	5,905,267	11,665,884
Fund Balance Usage (Contribution)	261,718	261,718	(343,535)	(1,668,513)	708,793	(961,404)	(252,611)
Total Health and Dental	\$ 33,339,345	\$ 33,339,345	\$ 33,961,131	\$ 30,338,702	\$ 33,770,000	\$ 32,530,000	\$ 66,300,000
<i>Workers Compensation</i>							
Workers Compensation	\$ 2,545,000	\$ 2,545,000	\$ 2,570,250	\$ 2,773,387	\$ 2,616,751	\$ 2,643,569	\$ 5,260,320
Fund Balance Usage (Contribution)	170,000	170,000	184,751	53,102	14,249	(3,569)	10,680
Total Workers Compensation	\$ 2,715,000	\$ 2,715,000	\$ 2,755,001	\$ 2,826,489	\$ 2,631,000	\$ 2,640,000	\$ 5,271,000
TOTAL FUNDS	\$ 42,798,232	\$ 42,798,232	\$ 43,951,104	\$ 40,007,239	\$ 44,135,599	\$ 42,933,426	\$ 87,069,025
EXPENSES							
Fleet Management	\$ 6,743,887	\$ 6,730,558	\$ 7,234,972	\$ 6,842,048	\$ 7,734,599	\$ 7,763,426	\$ 15,498,025
Health and Dental Insurance	33,339,345	34,815,941	33,961,132	30,338,702	33,770,000	32,530,000	66,300,000
Workers Compensation	2,715,000	1,729,837	2,755,000	2,826,489	2,631,000	2,640,000	5,271,000
Total Expenses	\$ 42,798,232	\$ 43,276,335	\$ 43,951,104	\$ 40,007,239	\$ 44,135,599	\$ 42,933,426	\$ 87,069,025
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	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this docume



The following chart shows the estimated financial sources and expenditures for FY2018-FY2021 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Intergovernmental	\$ 48,428	\$ -	\$ 50,000	\$ 50,000
Charges for Services	6,817,181	6,814,884	7,154,194	7,226,637
Premiums	29,797,462	29,205,406	29,882,341	30,193,706
Other	54,848	149,439	47,000	49,000
Total Estimated Financial Sources	\$ 36,717,919	\$ 36,169,729	\$ 37,133,535	\$ 37,519,343
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	6,666,596	6,771,230	7,652,762	7,661,765
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	1,213,349	2,326,489	2,131,000	2,140,000
Health and Dental	34,690,299	30,338,702	33,770,000	32,530,000
	\$ 42,570,244	\$ 39,436,421	\$ 43,553,762	\$ 42,331,765
Excess(deficiency) of revenues over(under) expenses	\$ (5,852,325)	\$ (3,266,692)	\$ (6,420,227)	\$ (4,812,422)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	4,422,734	5,450,890	5,728,739	5,905,267
Transfers Out	(559,532)	(570,818)	(581,837)	(601,661)
Total Other Sources (Uses)	3,863,202	4,880,072	5,146,902	5,303,606
Net Increase (Decrease)in Net Assets	\$ (1,989,123)	\$ 1,613,380	\$ (1,273,325)	\$ 491,184
Fund Balance - Beginning	\$ (3,034,486)	\$ (5,023,609)	\$ (3,410,229)	\$ (4,683,554)
Fund Balance - Ending	\$ (5,023,609)	\$ (3,410,229)	\$ (4,683,554)	\$ (4,192,370)

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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 2020 and 2021 is \$15,498,025. The biennium budget allows for 21.75 full-time equivalent positions.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,424,708	\$ 1,255,558	\$ 1,458,341	\$ 1,335,597	\$ 1,463,956	\$ 1,500,959	\$ 2,964,915
Operating Expenses	5,220,154	5,385,283	5,680,154	5,432,111	6,047,206	6,047,206	12,094,412
Contractual Services	7,493	248	7,659	3,222	8,600	8,600	17,200
Capital Outlay	32,000	29,937	18,000	300	133,000	105,000	238,000
Other Financing Uses	59,532	59,532	70,818	70,818	81,837	101,661	183,498
Total Expenses	6,743,887	\$ 6,730,558	7,234,972	\$ 6,842,048	\$ 7,734,599	\$ 7,763,426	\$ 15,498,025
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 2018	Projected 2019	Target 2020	Target 2021
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 (projection)	232	220	209	199
% annual reduction in accidents		-5.2%	-5.0%	-4.8%
<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	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 16 agencies. The Division held a public auction to dispose of surplus vehicles and equipment netting \$190,820 in revenue. The safe driver training program was continued through all County departments. In addition, a total of 68 vehicles/equipment were replaced and 28 additional vehicles were purchased. During FY2020/FY2021, Fleet Management will reorganize and maintain the confiscated vehicles lot. They will work with departments to further downsize and reduce fleet and reduce emissions.

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 2020 and 2021 totals \$66,300,000.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	33,339,345	34,815,941	33,961,132	30,338,702	33,770,000	32,530,000	66,300,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 33,339,345	\$ 34,815,941	33,961,132	\$ 30,338,702	\$ 33,770,000	\$ 32,530,000	\$ 66,300,000
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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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 2020 and 2021 totals \$5,271,000.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,215,000	1,229,837	2,255,000	2,326,489	2,131,000	2,140,000	\$ 4,271,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000
Total Expenses	\$ 2,715,000	\$ 1,729,837	\$ 2,755,000	\$ 2,826,489	\$ 2,631,000	\$ 2,640,000	\$ 5,271,000
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	

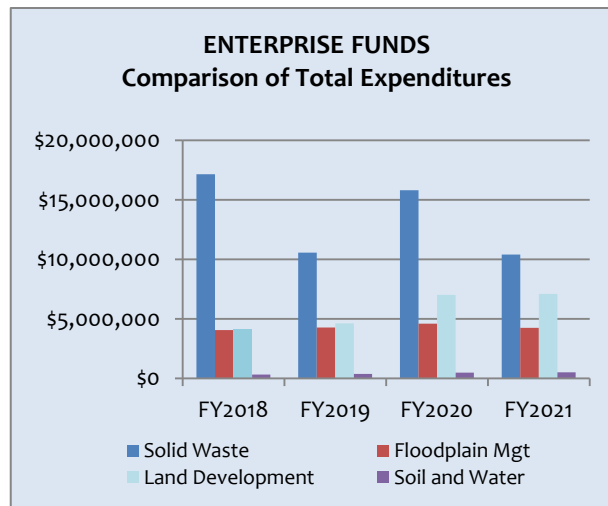
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ENTERPRISE FUNDS

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	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Solid Waste							
Property Taxes	\$ 3,979,689	\$ 3,979,689	\$ 4,099,080	\$ 4,307,904	\$ 4,366,749	\$ 4,585,749	\$ 8,952,498
Charges for Services	6,732,000	6,732,000	6,866,640	6,892,895	7,000,000	7,100,000	14,100,000
Other Revenue	845,000	845,000	880,000	73,094	686,000	719,000	1,405,000
Fund Balance Usage (Contribution)	5,573,481	5,573,481	(1,413,990)	(714,493)	3,756,204	(2,014,426)	1,741,778
Total Solid Waste	\$ 17,130,170	\$ 17,130,170	\$ 10,431,730	\$ 10,559,400	\$ 15,808,953	\$ 10,390,323	\$ 26,199,276
Stormwater							
Stormwater Fees	\$ 7,804,651	\$ 7,804,651	\$ 7,882,698	\$ 7,850,803	\$ 7,864,870	\$ 7,943,519	\$ 15,808,389
Other Revenue	62,000	62,000	62,000	177,810	80,000	80,000	160,000
Fund Balance Usage (Contribution)	2,674,832	2,674,832	2,721,843	1,252,066	4,149,997	3,831,342	7,981,339
Total Stormwater	\$ 10,541,483	\$ 10,541,483	\$ 10,666,541	\$ 9,280,679	\$ 12,094,867	\$ 11,854,861	\$ 23,949,728
Total Revenues	\$ 27,671,653	\$ 27,671,653	\$ 21,098,271	\$ 19,840,079	\$ 27,903,820	\$ 22,245,184	\$ 50,149,004
EXPENSES							
Solid Waste							
Stormwater							
Floodplain Management	\$ 4,663,300	\$ 4,051,910	\$ 4,678,331	\$ 4,268,920	\$ 4,590,510	\$ 4,240,561	\$ 8,831,071
Land Development	5,401,872	4,156,053	5,503,044	4,622,524	7,009,242	7,107,810	14,117,052
Soil and Water	476,311	323,799	485,166	389,235	495,115	506,490	1,001,605
Total Stormwater	\$ 10,541,483	\$ 8,531,762	\$ 10,666,541	\$ 9,280,679	\$ 12,094,867	\$ 11,854,861	\$ 23,949,728
Total Expenses	\$ 27,671,653	\$ 22,196,969	\$ 21,098,271	\$ 19,840,079	\$ 27,903,820	\$ 22,245,184	\$ 50,149,004
Position Summary	92.00	94.00	93.00	95.00	98.00	100.00	
FTE Summary	83.91	85.91	84.91	86.91	89.91	91.91	

* FY2019 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2018-FY2021 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2018 ACTUAL	FY2019 ACTUAL *	FY2020 BUDGET	FY2021 BUDGET
Financial Sources				
Property Taxes	\$ 4,069,302	\$ 4,307,904	\$ 4,366,749	\$ 4,585,749
Charges for Services	6,941,774	6,892,895	7,651,000	7,784,000
Stormwater Fees	7,757,234	7,850,803	7,864,870	7,943,519
Other	176,283	250,904	115,000	115,000
Total Estimated Financial Sources	\$ 18,944,593	\$ 19,302,506	\$ 19,997,619	\$ 20,428,268
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Community Development & Planning	21,524,174	19,160,889	27,514,540	21,498,969
Public Safety	-	-	-	-
Emergency Medical Services	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 21,524,174	\$ 19,160,889	\$ 27,514,540	\$ 21,498,969
Excess(deficiency) of revenues over(under) expenses	\$ (2,579,581)	\$ 141,617	\$ (7,516,921)	\$ (1,070,701)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	(648,320)	(679,190)	(389,280)	(746,215)
Total Other Sources (Uses)	\$ (648,320)	\$ (679,190)	\$ (389,280)	\$ (746,215)
Net Increase (Decrease)in Net Assets	\$ (3,227,901)	\$ (537,573)	\$ (7,906,201)	\$ (1,816,916)
Fund Net Position - Beginning	\$ 25,376,199	\$ 22,148,298	\$ 21,610,725	\$ 13,704,524
Fund Net Position - Ending	\$ 22,148,298	\$ 21,610,725	\$ 13,704,524	\$ 11,887,608

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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 FY2020 and FY2021 is \$26,199,276. The number of full-time equivalent positions is 46.91 for both years. Budget enhancements include additional funding for contractual obligations.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 2,279,927	\$ 2,187,302	\$ 2,331,095	\$ 2,594,439	\$ 2,417,059	\$ 2,476,634	\$ 4,893,693
Operating Expenses	12,596,883	9,611,657	5,887,180	4,901,371	10,309,093	4,026,292	14,335,385
Contractual Services	1,885,800	1,962,528	1,922,980	2,983,115	2,635,504	3,119,981	5,755,485
Capital Outlay	300,000		210,000	-	210,000	210,000	420,000
Other Financing Uses	67,560	(96,280)	80,475	80,475	237,297	557,416	794,713
Total Expenses	\$ 17,130,170	\$ 13,665,207	\$ 10,431,730	\$ 10,559,400	\$ 15,808,953	\$ 10,390,323	\$ 26,199,276
Position Summary	55.00	55.00	55.00	55.00	55.00	55.00	
FTE Summary	46.91	46.91	46.91	46.91	46.91	46.91	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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 FY2021 with no increase in full-time heavy equipment operator positions				
# tons of MSW disposed in Class III	381,608	415,779	420,000	430,000
# tons of inert waste disposed of in Class II	67,163	70,379	71,000	72,000
# tons of yard waste processed into mulch	5,500	7,160	12,000	15,000
# tons of banned materials managed	3,232	6,603	6,500	6,750
# total tons managed	460,003	499,291	510,000	520,000
# full-time heavy equipment operator positions	12	13	13	13
# tons managed per employee	43,250	38,407	39,230	40,000
<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	45%	45%	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):</i> To provide adequate training and mitigate risk so as to decrease the number of vehicle accidents and injuries by FY2021				
# risk assessments conducted annually	44	44	44	44
% employees attending compliance training	90%	90%	90%	90%
% employees attending weekly safety training	70%	80%	80%	80%
% risk assessments conducted annually	100%	100%	100%	100%
# vehicle accidents (on and off road)	2	2	2	2
# injuries	2	2	2	2

Solid Waste - continued

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
Program Goal 3: Meet the demands of increased convenience center usage created due to growth and changes in municipal 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 generated at all six residential waste and recycling facilities	34,500	37,800	38,500	39,000
# loads transported from the residential waste and recycling facilities	3,376	3,568	3,800	3,900
current transportation cost per load	\$215	\$226	\$226	\$280
# 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 at convenience centers and landfill	14	15	16	16
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	673	480	500	520
loads transported from convenience centers	418	365	385	400
Program Goal 6: Manage waste tires from citizens, one time clean ups and generators				
<i>Objective 6(a):</i> Establish collection sites at convenience centers				
# tons collected	3702	4,147	4,200	4,300
Program Goal 7: To control facility/recycling litter using standards that minimizes complaints and meets environmental compliance				
<i>Objective 7(a):</i> Keep recycling/landfill locations litter free				
% of time standards met	90%	100%	100%	100%

Accomplishments and Other Activities

During the past biennium, the Solid Waste Division managed an additional 3,400 tons of waste at the landfill. Tipping fee revenue was increased by \$500,000 between FY2017 and FY2018. Waste density was increased from 1,538 pounds per cubic yard in FY2016 to 1,582 pounds per cubic yard in FY2018. The division’s partnership with Greenville Gas Producers to extract landfill gas from the Enoree Landfill produced net revenue of \$610,000. The Division continued an electronic waste aggregation point at Twin Chimneys Landfill, unloading, packaging, and shipping over 3,162,000 pounds of electronic waste in FY2018. The Division recycled over 3,700 tons of tires. They expanded the footprint of the Food Waste Composting Facility at the Twin Chimneys Landfill. They hosted over 75 educational tours of the landfill.

During FY2020/FY2021, 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 FY2020 and FY2021 is \$8,831,071. The number of full-time equivalent positions is 12.00 for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 741,265	\$ 663,217	\$ 757,292	\$ 766,979	\$ 764,844	\$ 784,511	\$ 1,549,355
Operating Expenses	420,060	762,167	420,060	390,766	465,060	465,060	930,120
Contractual Services	54,665	46,505	54,665	56,875	9,665	9,665	19,330
Capital Outlay	2,934,200	1,937,890	2,928,074	2,536,060	3,308,074	2,928,074	6,236,148
Other Financing Uses	513,110	642,131	518,240	518,240	42,867	53,251	96,118
Total Expenses	\$ 4,663,300	\$ 4,051,910	\$ 4,678,331	\$ 4,268,920	\$ 4,590,510	\$ 4,240,561	\$ 8,831,071
Position Summary	10.00	12.00	10.00	12.00	12.00	12.00	
FTE Summary	10.00	12.00	10.00	12.00	12.00	12.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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				
Objective 1(a): To limit variances issued in the areas of Special Flood Hazard				
total variances	0	0	0	0
# approved variances	0	0	0	0
# denied variances	0	0	0	0
# variances that have detrimental effect on floodplain	0	0	0	0
Objective 1(b): To continue the effective flood mitigation program through acquisitions and structural projects				
# proposed acquisitions	6	15	12	12
# successful acquisitions	6	15	12	12
# structural projects	10	10	10	10
Objective 1(c): 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	144	144	144
Objective 1(d): To review all development activity in the County				
# projects reviewed	1912	2000	2100	2200
# projects in the floodplain	75	75	80	85

Floodplain Management - continued

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
<i>Objective 1(e): To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.</i>				
# inquiries resulting in a review and determination of any flood zone	900	1000	1000	1000

Accomplishments and Other Activities

During the past biennium, the Floodplain Management Division participated with FEMA, SC Department of Natural Resources and AECOM in the development of the revised Flood Insurance Rate Maps. They continued with an annual review and update of the multi-hazard mitigation program. They acquired and removed 20 structures through the flood mitigation program. The Division participated in the development of data for the annual County Water Quality Analysis Plan. They also completed approximately 2,000 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries.



During the FY2020/FY2021 biennium, the Division will continue to implement the mutil-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 10 bridges and 4 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 FY2020 and FY2021 is \$14,117,052. The biennium budget includes funding for 27.00 full-time equivalent positions in FY2020 and 29.00 positions in FY2021. Budget enhancements include three additional inspector positions over the biennium, one engineering position, and one administrative position.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 1,571,569	\$ 1,501,314	\$ 1,680,343	\$ 1,481,357	\$ 1,903,389	\$ 2,060,261	\$ 3,963,650
Operating Expenses	506,769	453,204	506,769	944,450	573,769	543,769	1,117,538
Contractual Services	2,587,208	2,024,639	2,587,208	1,994,129	2,574,990	2,574,990	5,149,980
Capital Outlay	679,500	120,070	661,126	134,989	1,863,566	1,812,606	3,676,172
Other Financing Uses	56,826	56,826	67,598	67,599	93,528	116,184	209,712
Total Expenses	\$ 5,401,872	\$ 4,156,053	\$ 5,503,044	\$ 4,622,524	\$ 7,009,242	\$ 7,107,810	\$ 14,117,052
Position Summary	23.00	23.00	24.00	24.00	27.00	29.00	
FTE Summary	23.00	23.00	24.00	24.00	27.00	29.00	

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Goals and Performance Measures

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

Performance Indicators	Actual 2018	Projected 2019	Target 2020	Target 2021
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	17	10	10	10
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	515	400	540	540
# subdivisions accepted	25	20	24	24
# bond expirations checked	57	63	68	68
<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	36	52	50	50
# 90 day renewal letters sent	113	100	106	106
# 30 day renewal letters sent	60	48	55	55
# draws made	4	0	1	1
# escrows accepted	36	24	30	30
# letters of credit reduction processed	23	18	16	16
# letters of credit renewed	104	51	75	75
Program Goal 2: To protect and strengthen the general water quality through effectual storm water 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	461	425	450	450

Land Development – continued

Performance Indicators	Actual	Projected	Target	Target
	2018	2019	2020	2021
# land disturbance permits issued	225	270	262	250
# stormwater/erosion control inspections made	4,110	4,775	5,000	5,000
# violations issued	121	151	175	175
# citations / consent orders issued	0	0	0	0
# land disturbance permits closed	432	322	350	350
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	1,240	1,120	1,250	1,875
# non-compliant inspections	469	360	450	600
# notices to property owners	285	300	325	488
# stormwater facilities violations corrected within 90 days of notice	238	215	286	430
Objective 2(c): To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	18	34	30	30
# complaints verified and found to be illicit discharge	25	20	22	22
# illicit discharges found during routine detection	13	9	10	10
# enforcement visits made	42	50	38	38
# NOVs issued	11	12	18	18
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	273	319	300	300
# calls responded to within 24 hours	141	195	175	175
# complaints resolved in 14 days	132	178	150	150
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	1	2	1	1
# co-sponsored training events offered to the development community	2	1	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 and exempt plats approved	814	900	825	825
# summary plats processed	79	72	65	65
# final plats processed	90	86	75	75
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	35	40	35	35
# subdivisions denied	3	3	3	3
# withdrawn	8	7	7	7
Objective 4(b): Facilitate requests for variances or easement abandonments.				
# variances approved by planning commission	17	20	18	18
# variances denied by planning commission	4	4	4	4
# drainage easement abandonment approved	1	1	1	1
# drainage easement abandonment denied	0	1	1	1

Accomplishments and Other Activities

During the past biennium, the Land Development Division completed the monitoring portion and began the modeling portion of the Reedy River 5R Plan. They inspected outstanding sidewalk escrows to develop and action plan to close. They provided specification and details in the design manual of Green Infrastructure options to address highly urbanized mixed use developments and summary plat subdivisions. They implemented CityWorks AMS for complaints, BMP inspections, IDDE and Industrial inspections.

During the FY2020/FY2021 biennium, Land Development will work with outside regulatory agencies to coordinate comments and approval of plats and permits electronically using BlueBeam. They will develop a Buffer Design, Modification and Mitigation Guidance Manual. They will construct the Mills Avenue Watershed Stream Stabilization Pilot Project. The Division will also develop a process using CityWorks to track the status of action plans for completing subdivision infrastructure.

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 FY2020 and FY2021 is \$1,001,605. The number of full-time equivalent positions is 4.00 for both years of the biennium.

EXPENSES:	FY2018 Budget	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget	FY2021 Budget	Total Budget
Personnel Services	\$ 277,954	\$ 249,300	\$ 284,757	\$ 239,074	\$ 291,994	\$ 299,593	\$ 591,587
Operating Expenses	187,533	63,675	187,533	137,285	187,533	187,533	375,066
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	10,824	10,824	12,876	12,876	15,588	19,364	34,952
Total Expenses	\$ 476,311	\$ 323,799	\$ 485,166	\$ 389,235	\$ 495,115	\$ 506,490	\$ 1,001,605
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 2018	Projected 2019	Target 2020	Target 2021
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	1,000	1,200	1,200	1,200
# acres for cropland with conservation applied to improve water quality	400	400	400	400
# acres for grazing and forestland with conservation applied to project and improve the resource base	800	800	800	800
# EQIP contracts	12	15	15	15
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	12	12	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				
# workshops	4	6	6	6
# storm drains marked	1,000	1,000	1,000	1,000
# school programs	26	26	26	26
# civic organization and homeowners' association presentations	26	26	26	26
# media outreach appearances	4	18	18	18

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 \$101,643 in farm bill funding to local farm owners and landowners through an application process in a

Soil and Water- continued

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.

During FY2020/FY2021 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. They will provide for sustainable agriculture within the county through programs such as EQIP and by promoting sustainable growth and enhanced urban and land use planning.

