

PROPRIETARY FUNDS

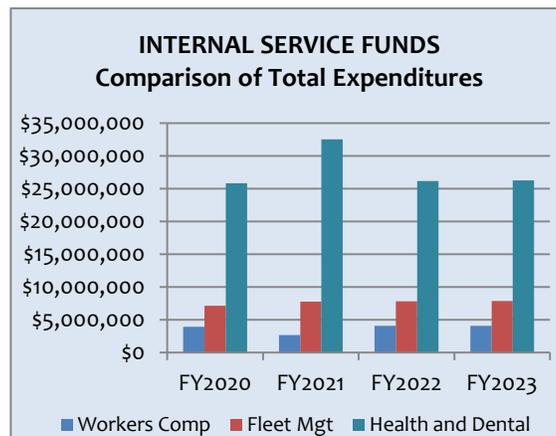
Proprietary funds are used to account for activities, which are similar to those found in the private sector. The County’s proprietary fund types are its internal service funds and its enterprise funds.

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	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
<i>Fleet Management</i>							
Charges for Services	\$ 7,216,194	\$ 6,984,862	\$ 7,289,636	\$ 7,256,878	\$ 7,183,950	\$ 7,437,193	\$ 14,621,143
Fund Balance Usage (Contribution)	518,405	153,180	473,790	(154,332)	598,829	396,203	995,032
Total Fleet Management	\$ 7,734,599	\$ 7,138,042	\$ 7,763,426	\$ 7,102,546	\$ 7,782,779	7,833,396	\$ 15,616,175
<i>Health and Dental Insurance</i>							
Health Insurance Premiums	\$ 27,300,590	\$ 27,064,241	\$ 27,586,137	\$ 27,909,891	\$ 28,362,011	\$ 28,888,059	\$ 57,250,070
Other Financing Sources	5,760,617	724,418	5,905,267	905,267	-	-	-
Fund Balance Usage (Contribution)	708,793	(1,967,436)	(961,404)	459,806	(2,212,287)	(2,619,207)	(4,831,494)
Total Health and Dental	\$ 33,770,000	\$ 25,821,223	\$ 32,530,000	\$ 29,274,964	\$ 26,149,724	\$ 26,268,852	\$ 52,418,576
<i>Workers Compensation</i>							
Workers Compensation	\$ 2,616,751	\$ 3,183,542	\$ 2,643,569	\$ 3,245,000	\$ 3,185,000	\$ 3,185,000	\$ 6,370,000
Fund Balance Usage (Contribution)	14,249	761,220	(3,569)	(819,797)	900,000	900,000	1,800,000
Total Workers Compensation	\$ 2,631,000	\$ 3,944,762	\$ 2,640,000	\$ 2,425,203	\$ 4,085,000	\$ 4,085,000	\$ 8,170,000
TOTAL FUNDS	\$ 44,135,599	\$ 36,904,027	\$ 42,933,426	\$ 38,802,713	\$ 38,017,503	\$ 38,187,248	\$ 76,204,751
EXPENSES							
Fleet Management	\$ 7,734,599	\$ 7,138,042	\$ 7,763,426	\$ 7,102,546	\$ 7,782,779	\$ 7,833,396	\$ 15,616,175
Health and Dental Insurance	33,770,000	25,821,223	32,530,000	29,274,964	26,149,724	26,268,852	52,418,576
Workers Compensation	2,631,000	3,944,762	2,640,000	2,425,203	4,085,000	4,085,000	8,170,000
Total Expenses	\$ 44,135,599	\$ 36,904,027	\$ 42,933,426	\$ 38,802,713	\$ 38,017,503	\$ 38,187,248	\$ 76,204,751
Position Summary	22.00	22.00	22.00	22.00	23.00	23.00	
FTE Summary	21.75	21.75	21.75	21.75	22.75	22.75	

* FY2021 actual revenues/expenditures are unaudited as of the printing date of this docum



The following chart shows the estimated financial sources and expenditures for FY2020-FY2023 for the Internal Service Funds.

	TOTAL INTERNAL SERVICE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Intergovernmental	\$ -	\$ -	\$ -	\$ -
Charges for Services	6,964,870	7,257,498	7,169,950	7,422,193
Premiums	30,120,441	31,160,199	31,462,011	31,988,059
Other	147,332	(5,928)	99,000	100,000
Total Estimated Financial Sources	\$ 37,232,643	\$ 38,411,769	\$ 38,730,961	\$ 39,510,252
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	7,056,206	7,000,885	7,782,779	7,833,396
Strategic Operations	-	-	-	-
Community Development & Planning	-	-	-	-
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Workers Compensation	1,944,761	1,925,203	2,085,000	2,085,000
Health and Dental	25,821,221	29,274,964	26,149,724	26,268,852
	\$ 34,822,188	\$ 38,201,052	\$ 36,017,503	\$ 36,187,248
Excess(deficiency) of revenues over(under) expenses	\$ 2,410,455	\$ 210,717	\$ 2,713,458	\$ 3,323,004
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
State Conservation Loan	-	-	-	-
Transfers In	724,418	905,267	-	-
Transfers Out	(2,081,837)	(601,661)	(2,000,000)	(2,000,000)
Total Other Sources (Uses)	(1,357,419)	303,606	(2,000,000)	(2,000,000)
Net Increase (Decrease)in Net Assets	\$ 1,053,036	\$ 514,323	\$ 713,458	\$ 1,323,004
Fund Balance - Beginning	\$ (3,410,229)	\$ (2,357,193)	\$ (1,842,870)	\$ (1,129,412)
Fund Balance - Ending	\$ (2,357,193)	\$ (1,842,870)	\$ (1,129,412)	\$ 193,592

* FY2021 actual revenues/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 2022 and 2023 is \$15,616,175. The biennium budget allows for 22.75 full-time equivalent positions. Budget enhancements include funds for one administrative position.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,463,956	\$ 1,262,708	\$ 1,500,959	\$ 1,372,563	\$ 1,520,312	\$ 1,570,929	\$ 3,091,241
Operating Expenses	6,047,206	5,690,051	6,047,206	5,597,142	6,253,694	6,253,694	12,507,388
Contractual Services	8,600	2,723	8,600	8,432	8,773	8,773	17,546
Capital Outlay	133,000	100,723	105,000	22,748	-	-	-
Other Financing Uses	81,837	81,837	101,661	101,661	-	-	-
Total Expenses	7,734,599	7,138,042	7,763,426	7,102,546	7,782,779	7,833,396	15,616,175
Position Summary	22.00	22.00	22.00	22.00	23.00	23.00	
FTE Summary	21.75	21.75	21.75	21.75	22.75	22.75	

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Goals and Performance Measures

Supports Long-Term Goal(s): II-Fiscal Responsibility

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
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)	237	225	214	204
% annual reduction in accidents	5%	5%	5%	5%
<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 sixteen agencies. The safe driver training program was continued through all County departments. In addition, the Division continued to provide a secure storage area to accommodate the Sheriff’s Office specialty vehicles. During FY2022/FY2023, 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 2022 and 2023 totals \$52,418,576.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	33,770,000	25,821,223	32,530,000	29,274,964	26,149,724	26,268,852	52,418,576
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-
Total Expenses	\$ 33,770,000	\$ 25,821,223	32,530,000	\$ 29,274,964	\$ 26,149,724	\$ 26,268,852	\$ 52,418,576
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 2022 and 2023 totals \$8,170,000.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,131,000	1,944,762	2,140,000	1,925,203	2,085,000	2,085,000	\$ 4,170,000
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	500,000	2,000,000	500,000	500,000	2,000,000	2,000,000	4,000,000
Total Expenses	\$ 2,631,000	\$ 3,944,762	\$ 2,640,000	\$ 2,425,203	\$ 4,085,000	\$ 4,085,000	\$ 8,170,000
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	

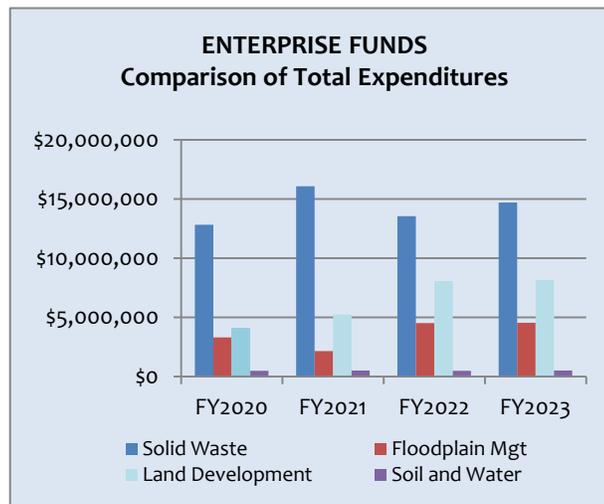
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ENTERPRISE FUNDS

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	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Solid Waste							
Property Taxes	\$ 4,366,749	\$ 4,425,190	\$ 4,585,749	\$ 4,586,659	\$ 4,757,800	\$ 4,948,112	\$ 9,705,912
Charges for Services	7,000,000	7,067,907	7,100,000	7,067,959	7,254,051	7,263,027	14,517,078
Other Revenue	686,000	79,615	719,000	822	55,000	55,000	110,000
Fund Balance Usage (Contribution)	3,756,204	1,234,784	(2,014,426)	4,421,084	1,489,793	2,420,123	3,909,916
Total Solid Waste	\$ 15,808,953	\$ 12,807,496	\$ 10,390,323	\$ 16,076,524	\$ 13,556,644	\$ 14,686,262	\$ 28,242,906
Stormwater							
Stormwater Fees	\$ 7,864,870	\$ 7,815,509	\$ 7,943,519	\$ 8,236,375	\$ 7,979,000	\$ 8,058,790	\$ 16,037,790
Other Revenue	80,000	155,282	80,000	2,119	135,000	135,000	270,000
Fund Balance Usage (Contribution)	4,149,997	(332,086)	3,831,342	(508,312)	4,990,502	5,025,381	10,015,883
Total Stormwater	\$ 12,094,867	\$ 7,638,705	\$ 11,854,861	\$ 7,730,182	\$ 13,104,502	\$ 13,219,171	\$ 26,323,673
Total Revenues	\$ 27,903,820	\$ 20,446,201	\$ 22,245,184	\$ 23,806,706	\$ 26,661,146	\$ 27,905,433	\$ 54,566,579
EXPENSES							
Solid Waste							
Stormwater							
Floodplain Management	\$ 4,590,510	\$ 3,185,029	\$ 4,240,561	\$ 2,169,259	\$ 4,527,522	\$ 4,557,718	\$ 9,085,240
Land Development	7,009,242	4,124,656	7,107,810	5,241,515	8,072,951	8,147,138	16,220,089
Soil and Water	495,115	329,020	506,490	319,408	504,029	514,315	1,018,344
Total Stormwater	\$ 12,094,867	\$ 7,638,705	\$ 11,854,861	\$ 7,730,182	\$ 13,104,502	\$ 13,219,171	\$ 26,323,673
Total Expenses	\$ 27,903,820	\$ 20,446,201	\$ 22,245,184	\$ 23,806,706	\$ 26,661,146	\$ 27,905,433	\$ 54,566,579
Position Summary	98.00	98.00	100.00	100.00	100.00	100.00	
FTE Summary	89.91	89.91	91.91	91.91	91.91	91.91	

* FY2021 actual revenues/expenditures are unaudited as of the printing date of this document.



The following chart shows the estimated financial sources and expenditures for FY2020-FY2023 for the Enterprise Funds.

	TOTAL ENTERPRISE FUNDS			
	FY2020 ACTUAL	FY2021 ACTUAL *	FY2022 BUDGET	FY2023 BUDGET
Financial Sources				
Property Taxes	\$ 4,425,190	\$ 4,586,659	\$ 4,757,800	\$ 4,948,112
Charges for Services	6,825,264	7,064,959	7,179,051	7,188,027
Stormwater Fees	7,815,509	8,236,375	7,979,000	8,058,790
Other	477,540	5,941	265,000	265,000
Total Estimated Financial Sources	\$ 19,543,503	\$ 19,893,934	\$ 20,180,851	\$ 20,459,929
Expenses				
Administrative Services	\$ -	\$ -	\$ -	\$ -
General Services	-	-	-	-
Strategic Operations	-	-	-	-
Community Development & Planning	37,125,892	22,892,842	26,069,996	27,320,763
Public Safety	-	-	-	-
Judicial Services	-	-	-	-
Fiscal Services	-	-	-	-
Law Enforcement Services	-	-	-	-
Parks, Recreation & Tourism	-	-	-	-
Boards, Commissions & Others	-	-	-	-
Capital Outlay	-	-	-	-
	\$ 37,125,892	\$ 22,892,842	\$ 26,069,996	\$ 27,320,763
Excess(deficiency) of revenues over(under) expenses	\$ (17,582,389)	\$ (2,998,908)	\$ (5,889,145)	\$ (6,860,834)
Other Financing Sources and Uses				
Sale of Property	\$ -	\$ -	\$ -	\$ -
Capital Lease Issuance	-	-	-	-
Adjustment for Liability Posting	18,368,857	-	-	-
Transfers In	-	-	-	-
Transfers Out	(738,958)	(913,864)	(591,150)	(584,670)
Total Other Sources (Uses)	\$ 17,629,899	\$ (913,864)	\$ (591,150)	\$ (584,670)
Net Increase (Decrease)in Net Assets	\$ 47,510	\$ (3,912,772)	\$ (6,480,295)	\$ (7,445,504)
Fund Net Position - Beginning	\$ 21,610,725	\$ 21,658,235	\$ 17,745,463	\$ 11,265,168
Fund Net Position - Ending	\$ 21,658,235	\$ 17,745,463	\$ 11,265,168	\$ 3,819,664

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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 FY2022 and FY2023 is \$28,242,906. The number of full-time equivalent positions is 46.91 for both years. Budget enhancements include funding for additional cell construction.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 2,417,059	\$ 2,882,964	\$ 2,476,634	\$ 2,799,747	\$ 2,696,430	\$ 2,792,018	\$ 5,488,448
Operating Expenses	10,309,093	6,998,464	4,026,292	10,487,843	6,826,035	7,866,545	14,692,580
Contractual Services	2,635,504	2,489,997	3,119,981	2,231,518	3,233,029	3,233,029	6,466,058
Capital Outlay	210,000	39,207	210,000	-	210,000	210,000	420,000
Other Financing Uses	237,297	396,865	557,416	557,416	591,150	584,670	1,175,820
Total Expenses	\$ 15,808,953	\$ 12,807,496	\$ 10,390,323	\$ 16,076,524	\$ 13,556,644	\$ 14,686,262	\$ 28,242,906
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): III-Planning and Infrastructure

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
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	364,929	330,000	300,000	300,000
# tons of inert waste disposed of in Class II	52,240	50,000	49,000	48,000
# tons of yard waste processed into mulch	4,314	4,400	4,500	4,600
# tons of banned materials managed	10,744	11,000	12,000	13,000
# total tons managed	432,227	395,400	365,500	365,600
# full-time heavy equipment operator positions	13	13	13	13
# tons managed per employee	39,230	30,415	28,115	28,123
<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	15	4	20	20
% employees attending compliance training	85%	90%	90%	90%
% employees attending weekly safety training	65%	70%	80%	80%
# vehicle accidents (on and off road)	4	2	2	2
# injuries	2	4	0	0

Solid Waste - continued

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
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	64,034	60,300	58,000	60,000
# loads transported from the residential waste and recycling facilities	6,253	6,026	5,900	6,100
current transportation cost per load	\$131	\$129	\$130	\$135
# FTE's to transport waste	4	3	3	4
<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	16	16	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	340	320	300	280
loads transported from residential waste and recycling centers	345	330	315	300
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	4190	4,300	4,400	4,500
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	80%	90%	100%	100%
Program Goal 8: Manage the post closure and remediation of Log Ford, Simpsonville, Piedmont, Blackberry Valley and Enoree Landfills				
<i>Objective 8(a):</i> Provide groundwater and methane monitoring, remediation system maintenance and reporting, and biannual mowing				
% maintaining SC DHEC compliance - inspections and qtr reporting	100%	100%	100%	100%
# compliance hearings and administrative fines	0	0	0	0

Accomplishments and Other Activities

During the past biennium, the Solid Waste Division managed an additional 4,200 tons of waste at the landfill. They developed and implemented the installation of a Heat-Assisted Leachate Evaporation System to control leachate, meet regulatory requirements, protect neighbors and make the County less reliant on outside sources to eliminate leachate. They also took over the landfill gas system at Blackberry Landfill for proper operations and controls to meet regulatory requirements and to protect neighbors. They purchased a landfill tipper that will generate \$80,000-\$120,000 per year usage fees. In 2020, the division began earning \$130,000 annually to destroy landfill gas emissions by capturing and burning the landfill gas they generate.

During FY2022/FY2023, Solid Waste will complete the financial analysis of the division to determine the estimated operations, maintenance costs, capital costs, potential revenues, and required tipping fee rates for the next ten years. They will begin in-house construction of the first layer of composite liner for the closure of Unit One. They will begin in-house operation of the landfill gas collection system at the Blackberry Valley Landfill which will eliminate the cost of an annual contract with an outside company. The division will expand the gas collection system to improve efficiencies and reduce the quantity of gas at the property boundaries. They plan to study the current method of recycling collections to include overflow and more reliable locations. The division also plans to establish a fee structure to fill the void when SCDHEC pulls their funding for waste tires generated from used tire dealers. They plan on conducting a study of the use of day labor to clean US 25 in order to reduce the amount of litter.



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 FY2022 and FY2023 is \$9,085,240. The number of full-time equivalent positions is 12.00 for both years of the biennium. Budget enhancements include additional operating funds for patching and base materials.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 764,844	\$ 796,660	\$ 784,511	\$ 790,609	\$ 887,462	\$ 917,658	\$ 1,805,120
Operating Expenses	465,060	698,144	465,060	387,881	510,060	510,060	1,020,120
Contractual Services	9,665	13,920	9,665	65,287	5,000	5,000	10,000
Capital Outlay	3,308,074	1,279,439	2,928,074	704,583	3,125,000	3,125,000	6,250,000
Other Financing Uses	42,867	396,866	53,251	220,899	-	-	-
Total Expenses	\$ 4,590,510	\$ 3,185,029	\$ 4,240,561	\$ 2,169,259	\$ 4,527,522	\$ 4,557,718	\$ 9,085,240
Position Summary	12.00	12.00	12.00	12.00	12.00	12.00	
FTE Summary	12.00	12.00	12.00	12.00	12.00	12.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): III-Planning and Infrastructure; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
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	1	0	0	0
# approved variances	1	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	12	12	12	12
# successful acquisitions	12	11	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 - 5 certified floodplain managers)				
40 hrs/year 80 hrs/2 yrs	40	40	96	96
Objective 1(d): To review all development activity in the County				
# projects reviewed	2318	2375	2400	2500
# projects in the floodplain	5	10	10	12

Floodplain Management - continued

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
<i>Objective 1(e):</i> To review and make any general floodplain determinations received from the general public, realtors, banks, insurance companies, internal County departments, etc.				
# inquiries resulting in a review and determination of any flood zone	528	800	900	950

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 twenty-nine 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 2,375 floodplain reviews/determinations ranging from commercial, subdivisions, grading and general inquiries.

During the FY2022/FY2023 biennium, the Division will continue to implement the multi-hazard mitigation plan; participate in the community rating system program to maintain the new and improved Class 7 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 eight bridges and five 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 FY2022 and FY2023 is \$16,220,089. The biennium budget includes funding for 29.00 full-time equivalent positions in both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 1,903,389	\$ 1,583,081	\$ 2,060,261	\$ 1,776,113	\$ 2,076,986	\$ 2,148,779	\$ 4,225,765
Operating Expenses	573,769	610,329	543,769	916,758	450,309	452,703	903,012
Contractual Services	2,574,990	1,800,988	2,574,990	2,095,892	2,608,530	2,608,530	5,217,060
Capital Outlay	1,863,566	41,051	1,812,606	336,568	2,937,126	2,937,126	5,874,252
Other Financing Uses	93,528	89,207	116,184	116,184	-	-	-
Total Expenses	\$ 7,009,242	\$ 4,124,656	\$ 7,107,810	\$ 5,241,515	\$ 8,072,951	\$ 8,147,138	\$ 16,220,089
Position Summary	27.00	27.00	29.00	29.00	29.00	29.00	
FTE Summary	27.00	27.00	29.00	29.00	29.00	29.00	

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Goals and Performance Measures

Supports Long-Term Goal(s): II-Planning and Infrastructure; IV-Economic Development

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
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): To provide Inspection and plan review</i>				
# subdivision road plans reviewed	14	18	15	15
% plans reviewed within 30 days	100%	100%	100%	100%
# subdivision inspections conducted	615	500	600	600
# subdivisions accepted	64	42	24	24
# bond expirations checked	138	68	68	68
<i>Objective 1(b): Ensure sufficient funds are secured to complete the road infrastructure by obtaining financial securities from developers</i>				
# new letters of security accepted	12	15	20	20
# 90 day renewal letters sent	113	113	106	106
# 30 day renewal letters sent	56	56	55	55
# draws made	0	0	1	1
# escrows accepted	20	26	30	30
# letters of credit reduction processed	12	12	16	16
# letters of credit renewed	47	47	50	50
Program Goal 2: To protect and strengthen the general water quality through effectual storm water management strategies				
<i>Objective 2(a): To ensure stormwater discharges from construction activity does not contribute pollutants to surface waters of the state</i>				
# pre-design meetings held	247	320	350	350
# land disturbance permits issued	195	260	250	250
# stormwater/erosion control inspections made	4,799	4,700	5,000	5,000
# violations issued	104	75	175	175
# citations / consent orders issued	0	0	0	0
# land disturbance permits closed	270	228	300	300

Land Development - continued

Performance Indicators	Actual	Projected	Target	Target
	2020	2021	2022	2023
Objective 2(b): To ensure existing stormwater management facilities are functioning as designed				
# inspections performed	1,636	1,895	2,300	2,300
# non-compliant inspections	541	716	720	720
# notices to property owners	388	564	600	600
# stormwater facilities violations corrected within 90 days of notice	287	423	450	450
Objective 2(c): To eliminate reported illicit discharges from the county's MS4				
# complaints received from public	42	32	30	30
# complaints verified and found to be illicit discharge	21	16	22	22
# illicit discharges found during routine detection	5	5	5	5
# enforcement visits made	52	38	38	38
# NOVs issued	21	16	20	20
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	267	228	300	300
# calls responded to within 24 hours	112	100	125	125
# complaints resolved in 14 days	144	128	150	150
# complaint inspections	521	450	450	450
Objective 3(b): To maintain open communication and education to the development community				
# training classes held for engineers	1	0	1	1
# co-sponsored training events offered to the development community	1	0	1	1
# co-permittee training events held	1	0	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	825	825	825
# summary plats approved	64	65	65	65
# final plats approved	72	75	75	75
# summary plats processed	184	184	185	185
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	21	25	30	30
# subdivisions denied	5	5	3	3
# withdrawn	7	7	7	7
# subdivision applications processed	58	60	60	60
Objective 4(b): Facilitate requests for variances or easement abandonments.				
# variances approved by planning commission	8	8	10	10
# variances denied by planning commission	2	2	4	4
# drainage easement abandonment approved	0	1	1	1
# drainage easement abandonment denied	0	0	1	1

Accomplishments and Other Activities

During the past biennium, the Land Development Division constructed the Mills Avenue Watershed Stream Stabilization Pilot Project. They designed and constructed a Regenerative Stormwater Conveyance Channel at Plano Drive. They developed and implemented a Residential LID program to meet water quality requirements for minor subdivisions. They established a letter of credit renewal reminders using CityWorks . They developed a Buffer Design, Modification and Mitigation Guidance Manual.

During the FY2022/FY2023 biennium, Land Development will construct the Shoeless Joe Jackson Stream Stabilization project and also expand other steam stabilization construction projects in the county. They will implement tiny home subdivision requirements. The Division will implement new terms of renewed MS4 permits and new buffer requirements from the Unified Development Ordinance.

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 FY2022 and FY2023 is \$1,018,344. The number of full-time equivalent positions is 4.00 for both years of the biennium.

EXPENSES:	FY2020 Budget	FY2020 Actual	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2023 Budget	Total Budget
Personnel Services	\$ 291,994	\$ 258,606	\$ 299,593	\$ 224,594	\$ 297,132	\$ 307,418	\$ 604,550
Operating Expenses	187,533	54,826	187,533	75,450	206,897	206,897	413,794
Contractual Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Other Financing Uses	15,588	15,588	19,364	19,364	-	-	-
Total Expenses	\$ 495,115	\$ 329,020	\$ 506,490	\$ 319,408	\$ 504,029	\$ 514,315	\$ 1,018,344
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): III-Planning and Infrastructure

Performance Indicators	Actual 2020	Projected 2021	Target 2022	Target 2023
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	1,200	1,200	1,200	1,200
# acres 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	15	15	15	15
# watershed dams inspected and maintained	9	9	9	9
# presentations workshops for farming groups	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				
# workshops	6	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	18	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 \$405,591 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 partnered with the Greenville County Library System on the Seed Library Program which distributed over 15,000 packets of free seeds that were accompanied by pesticide, herbicide,

Soil and Water- continued

and fertilizer education to Greenville County citizens. The Division inspected and maintained nine watershed dams to ensure continued safety for downstream landowners and county roads.

During FY2022/FY2023 biennium, Soil and Water will strive to meet SCDHEC expectations for stormwater pollution outreach for permit year 14. They plan to add spraying, primary spillway brush and tree removal to the existing watershed dam maintenance programs. Soil and Water will continue helping the Floodplain Administrator, Engineering, Land Development, and Litter Program with outreach and technical advice. They will continue bringing more conservation funding to farmers in Greenville County through Natural Resources Conservation Services programs.

