City Council Work Session

Documents:

1-AGENDA.PDF

2 - FY22 Budget Workshop 1

Documents:

2 - FY22 BUDGET WORKSHOP 1.PDF

CITY COUNCIL OF THE CITY OF GREENVILLE
WORK SESSION MEETING

Monday, April 12, 2021
2:00 p.m.

Greenville City Hall is currently closed to the public. Please use the following methods to attend the Work Session Meeting:

Virtual Meeting Viewing
https://www.greenvillesc.gov/meeting
Password: meetnow

Telephone: 1-415-655-0002
WebEx Event Number: 129 109 7929

Remote Viewing Location:
Greenville Convention Center, 1 Exposition Drive

The city of Greenville seeks input from citizens while adhering to public health and safety guidelines. All attendees at the remote viewing location will be subject to a temperature screening with a touch-less forehead thermometer. Anyone with a temperature reading above 100 degrees Fahrenheit will not be admitted. Attendees will be required to wear a covering over their mouth and nose, unless it violates a religious tenant or belief or causes difficulty breathing.

AGENDA

ATTENDEES:

CITY COUNCIL: Mayor Knox White; Councilmember Wil Brasington; Councilmember John DeWorken, Councilmember Dorothy Dowe, Councilmember Lillian Flemming; Councilmember Ken Gibson; Councilmember Russell Stall

CITY STAFF: City Manager John McDonough; City Attorney Michael S. Pitts; City Clerk Camilla G. Pitman

1. **Call to Order** **2:00 p.m.**

2. **Budget Workshop #1** **2:00 p.m.**
   (Presented by Office of Management and Budget Director Matt Efird)

3. **Executive Session:** **4:45 p.m.**

   a. **Boards and Commissions**
   NOTE: City Council will leave the Work Session Webex virtual meeting to conduct an Executive Session (by electronic means) which is not open to the public. The Work Session meeting will adjourn following the completion of the Execution Session. No action will be taken prior to adjourning the meeting.

4. **Adjourn** **5:15 p.m.**

FY22 Budget Workshop #1

John McDonough
City Manager
April 12, 2021

city of
greenville

FY22 Budget Process – Conceptual Framework

- FY22 Budget will focus on:
  - Delivering on the City’s Work Plan
  - Implementing the recommendations of GVL2040
  - Address critical infrastructure needs through significant investments
  - Continuing to provide excellent day-to-day service to our community
  - Economic Development initiatives
  - Public Safety and First Responders

FY 22 Budget Assumptions

- Specific priority areas for budget investment
  - GVL2040 - land/open space acquisition, plans and studies, tree canopy funding
  - "World Class" Planning & Development – additional staff resources, funding for outside consultants, space for Community Design Studio
  - Unity Park Operations – maintenance and programming
  - Police/LEC Facilities – space needs assessment and planning funds
  - Critical Infrastructure Needs – Make a Big Dent

COVID-19 Impacts

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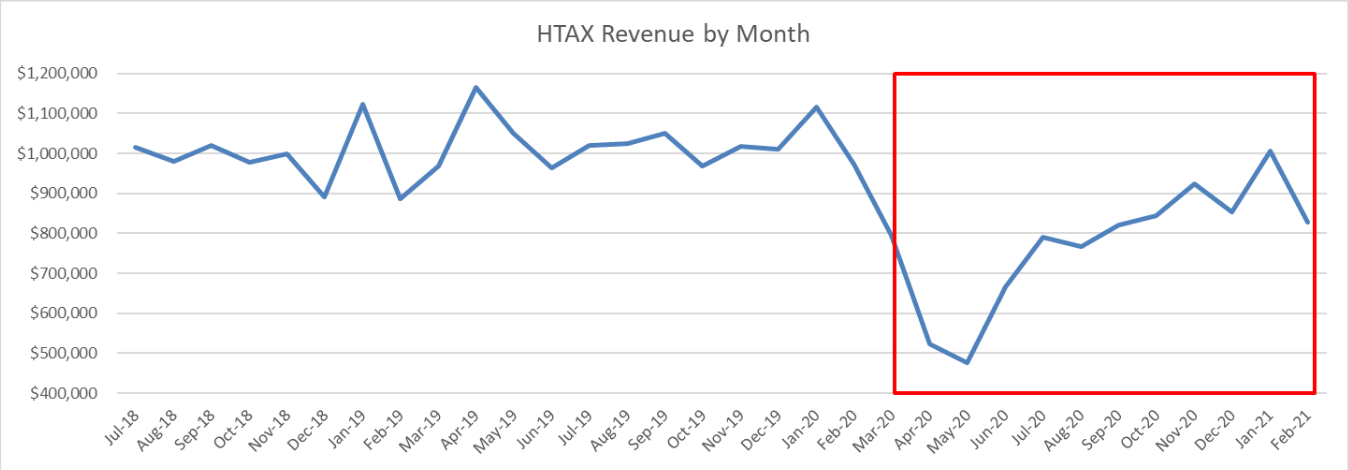
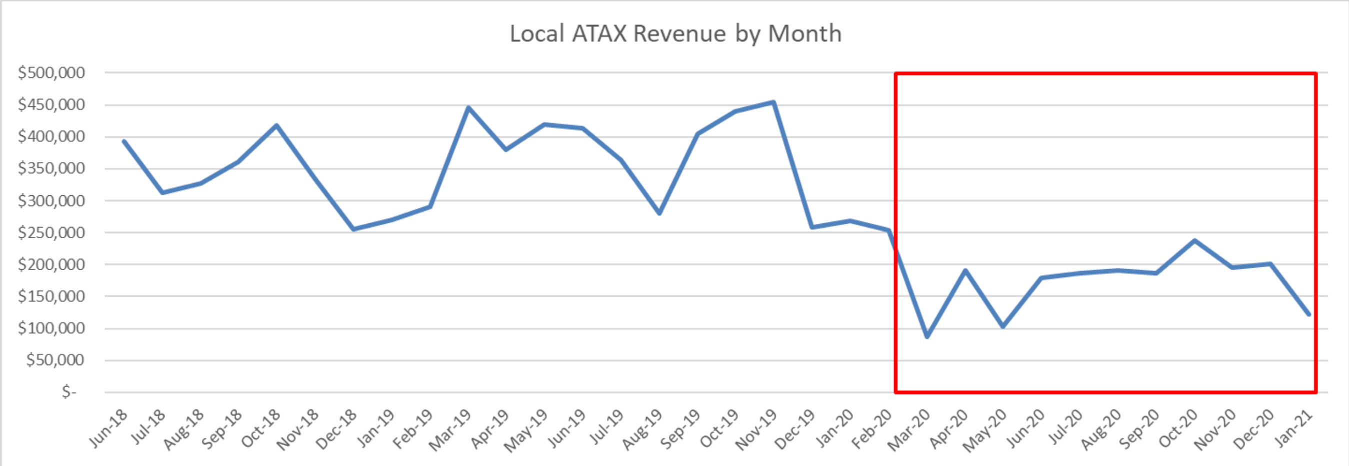
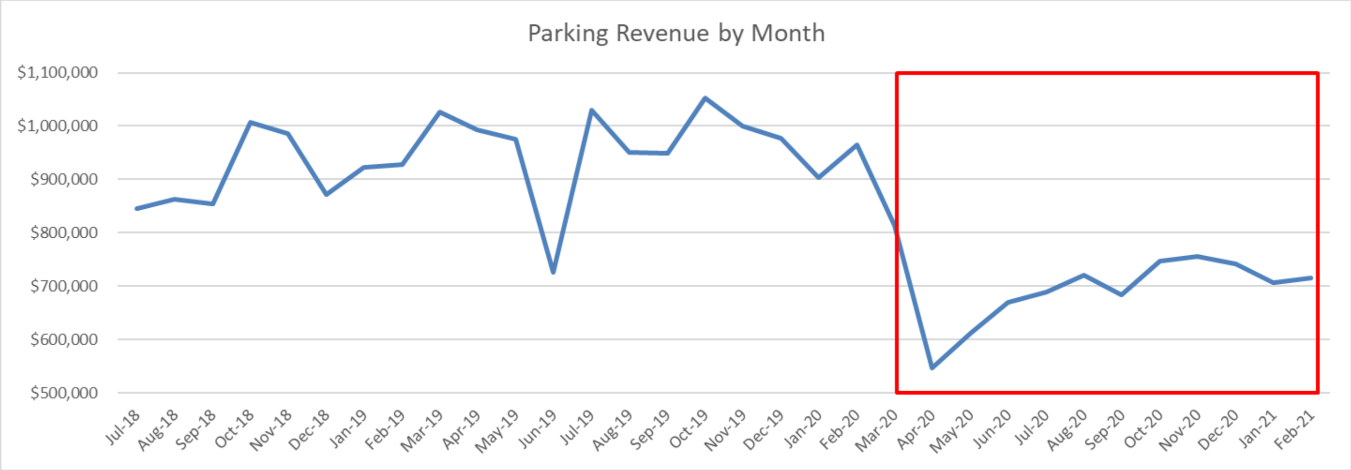
COVID-19

Ongoing Revenue Impacts

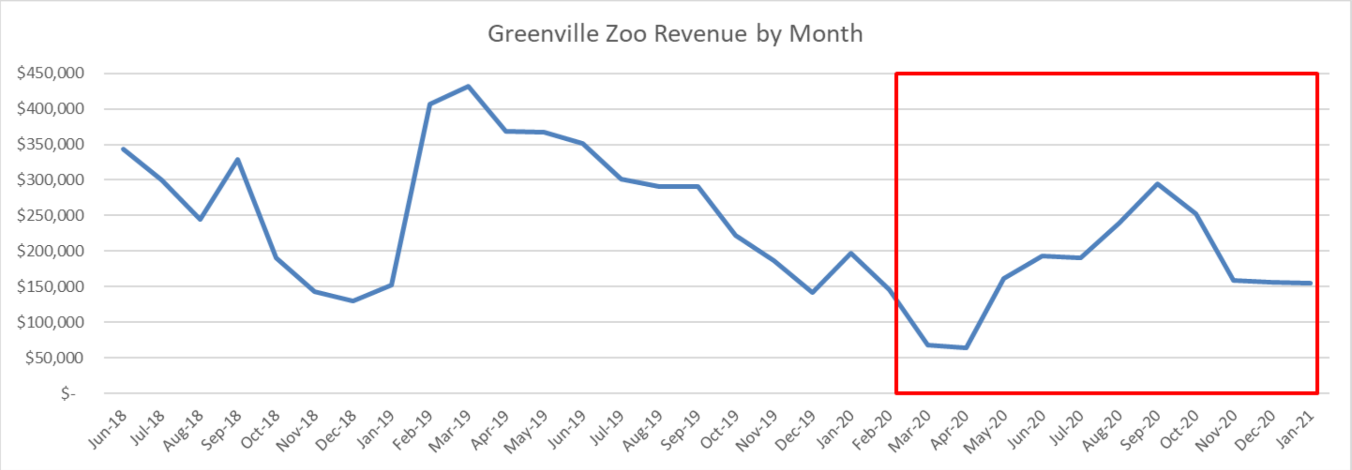


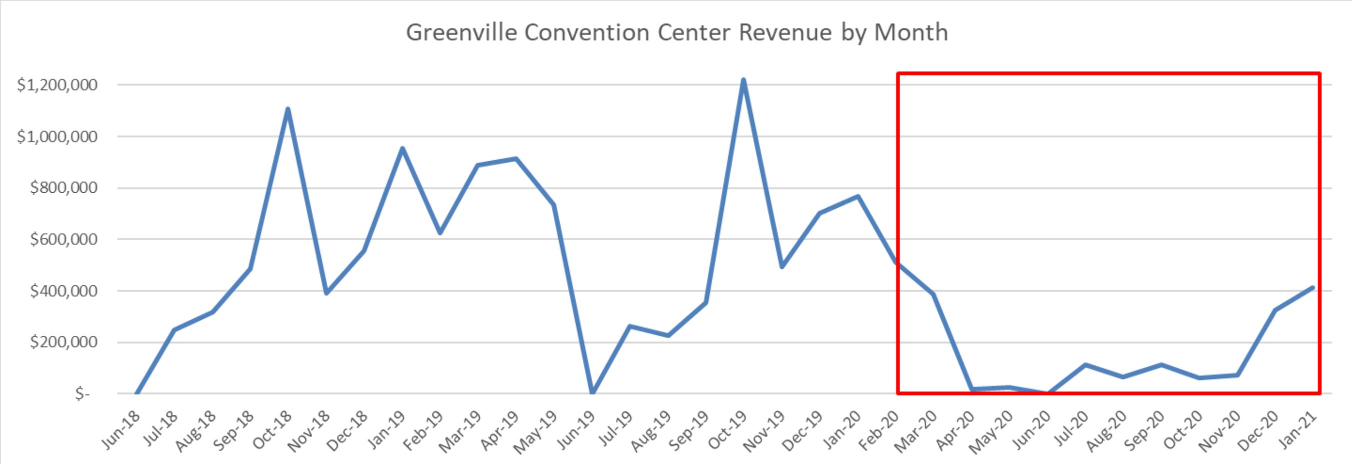


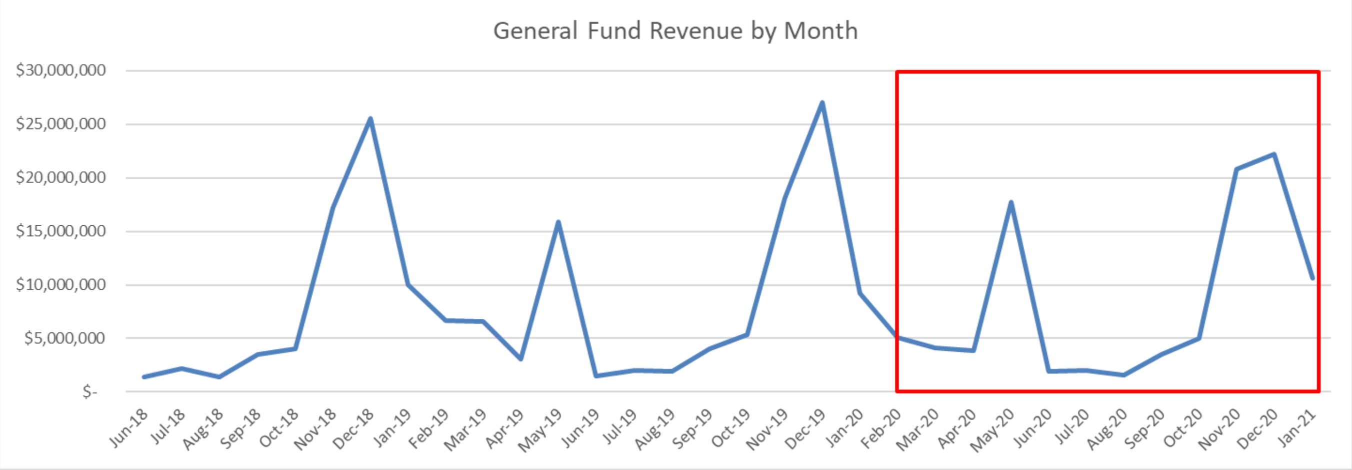


COVID-19

Ongoing Revenue Impacts







COVID-19 – Revenue Impacts

Revenue Source	FY19 Actual	FY20 Actual	FY21 Projected
General Fund – Property Taxes (44% of Revenues)	$42.2 Million	$44.9 Million (6.3% growth)	$45.0 Million (limited growth)
General Fund – Licenses & Permits – BL, Insurance, Bldg. Related (43%)	$41.8 Million	$41.7 Million (limited growth)	$37.7 Million (9.4% decrease)
Hospitality Tax (2% Prepared Meals)	$11.9 Million	$10.4 Million (12.6% decrease)	$10.4 Million (limited growth)
Local Accommodations Tax (3% Overnight Lodging)	$4.3 Million	$3.3 Million (22.8% decrease)	$2.7 Million (16.7% decrease)
State Accommodations Tax (2% Overnight Lodging)	$2.8 Million	$2.4 Million (15.5% decrease)	$1.9 Million (19.1% decrease)

COVID-19 – Revenue Impacts

Revenue Source	FY19 Actual	FY20 Actual	FY21 Projected
Greenville Zoo	$3.4 Million	$2.1 Million (38.2% decrease)	$2.0 Million (limited growth)
Greenville Convention Center	$7.2 Million	$5.0 Million (30.6% decrease)	$3.5 Million (30.0% decrease)
Parking Fund	$11.2 Million	$10.6 Million (5.4% decrease)	$8.1 Million (23.6% decrease)
Event Management Fund	$960 Thousand	$820 Thousand (14.6% decrease)	$500 Thousand (40% decrease)

Discussion

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FY 22 Budget Calendar

Date	Item
February –April	Department Budget meetings / OMB Review
April 12	Budget Workshop #1
April 26	Budget Workshop #2
May 24	Budget Public Hearing, 1st Reading of Ordinance
June 7	Adoption of Annual Operating Budget

FY22 City Council Priorities

Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY22 Budget
- Review FY22 planning assumptions
- Understand priority Service Enhancements and Capital Improvement Program (CIP) projects

Operating Departments

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Greenville Police Department

City Council Priority Area:

- *Public Safety & Engagement*

city of greenville

Public Safety – Police – Quality of Life

Mission: Collaborate with our community to prevent crime, promote safety and enhance quality of life.
Closing 2016-2021 Strategic Plan
Accomplished 98% of goals
Hiring and Retention, De-escalation and Bias Awareness Training, Body Worn Camera Implementation, License Plate Reader, and Improved Community Policing
Developing 2021-2025 Strategic Plan
National dialog regarding policing, accountability, and transparency (CACPS and REEM)
Body Worn Cameras, License Plate Readers
Project Safe Neighborhood

Public Safety – Police Accomplishments

Reduce Officer Response Time to 9-1-1 Calls

Average Response by Priority 01/01/19 to 12/31/2019

Priority	Call Count	Call To Keystroke Time	Call Handling Time	Call Dispatch Queue Time	Dispatch Delay	Enroute Delay	Travel Time	Response Time	On Scene Time	Service Time	Call To Close
Emergency	3984	0.15	1.63	2.87	4.51	0.29	5.79	10.29	55.64	61.13	65.93
Immediate	8081	0.17	2.07	5.81	7.89	0.26	7.06	14.94	32.19	38.99	47.13
Routine	24608	0.21	2.48	10.63	13.10	0.32	8.51	21.61	37.25	45.44	58.86

Average Response by Priority 01/01/20 to 12/31/2020

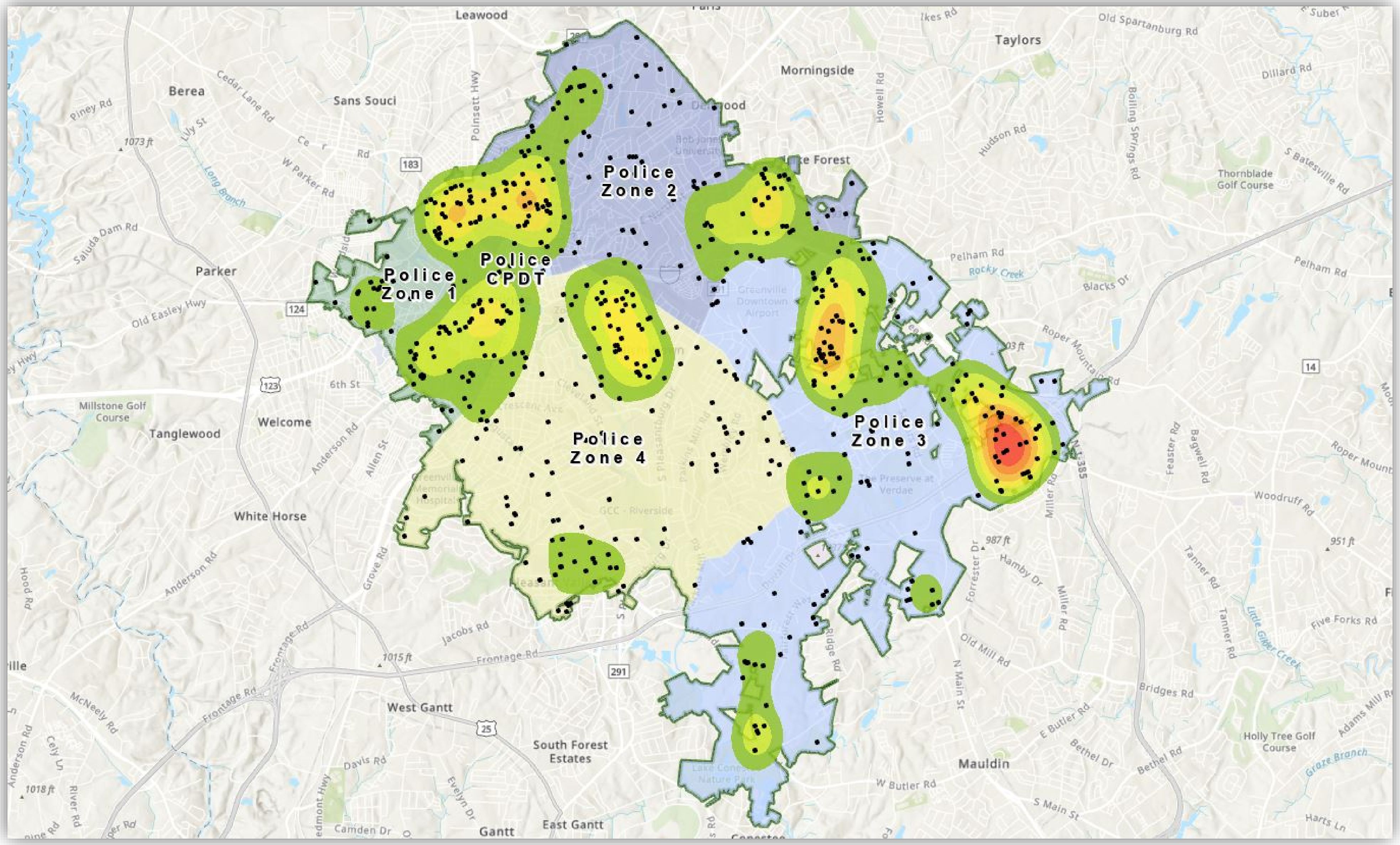
Priority	Call Count	Call To Keystroke Time	Call Handling Time	Call Dispatch Queue Time	Dispatch Delay	Enroute Delay	Travel Time	Response Time	On Scene Time	Service Time	Call To Close
Emergency	5113	0.16	1.41	1.69	3.10	0.27	5.45	8.55	49.69	54.87	58.23
Immediate	4433	0.21	2.02	4.43	6.45	0.23	6.72	13.17	44.01	50.50	57.18
Routine	24869	0.24	2.33	8.92	11.25	0.30	7.51	18.76	33.96	41.16	52.72

Public Safety – Police Accomplishments

Strategic Focus Area - Prevent Crime, Promote Safety, Enhance Quality of Life.	
Goal	**Status**
False Alarm Reduction	Alarm Ordinance revisions in process 2020 False Alarms reduced by 49.5% (COVID Impact)
Property Crime Update	Shoplifting reduced by -16% Theft from Motor Vehicles increased by +25% Auto Theft increased by +13%
Traffic	Collisions reduced by -27% Traffic Citations reduced by -24% Warning Citations increased by +13% Coordination with Traffic Engineering: Speed Humps on Park Avenue, Ridge Road Truck restrictions
Safety Equipment	Automated Electronic Defibrillators deployed in Patrol Vehicles

Public Safety – Police Accomplishments

Top Auto Breaking Areas 2020



Public Safety – Police

Crowd Control – Bike Team

Effective measures through bike mounted crowd control.

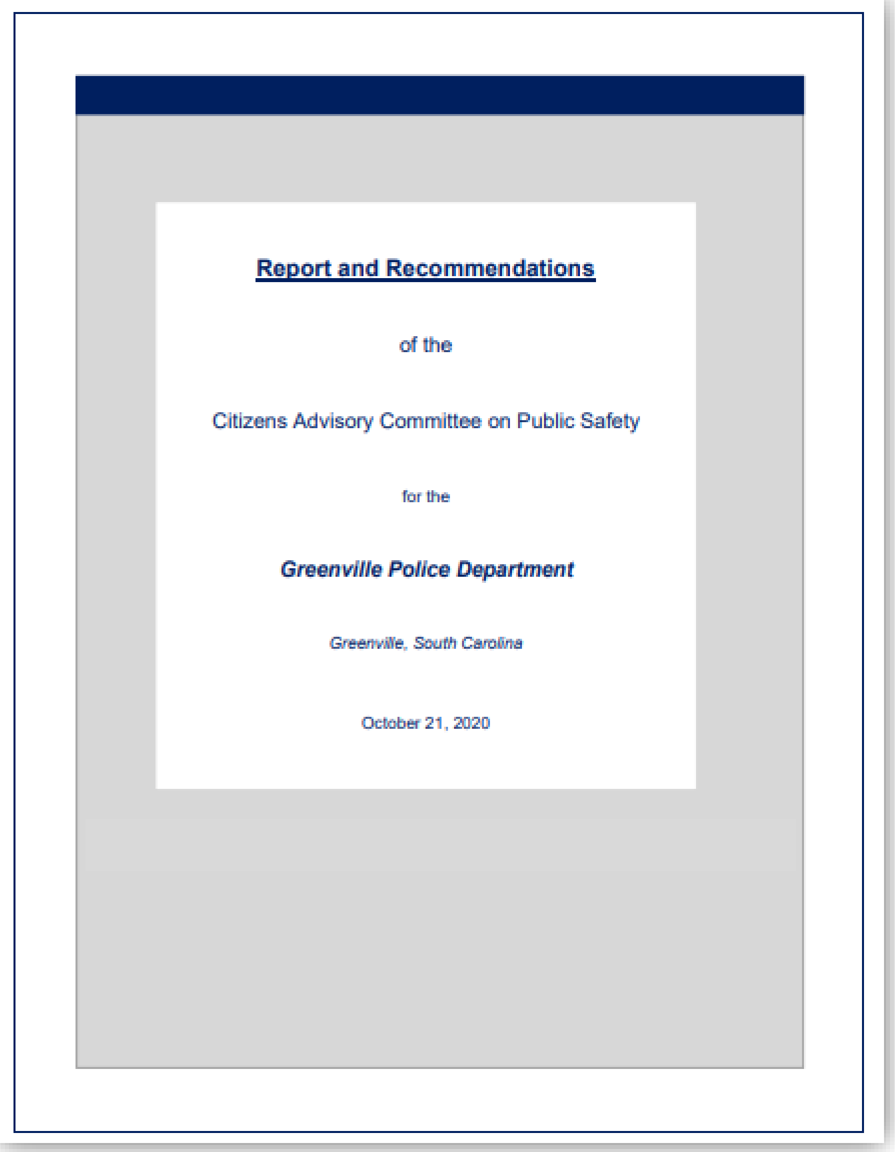
- Ensure safety of participants, traffic control
- Minimal arrests
- One case of property damage

Public Safety – Police

Citizen Advisory Committee on Public Safety

- Held 24 meetings from July 24 – October 21, 2020
- Intensive review of GPD Policies and Practices
  - Use of Force/K-9
  - Body-Worn Cameras
  - Recruiting/Hiring/Training
  - Public Safety Citizens Review Board

- Final Report presented to City Council October 26, 2020


Report and Recommendations

of the

Citizens Advisory Committee on Public Safety

for the

Greenville Police Department

Greenville, South Carolina

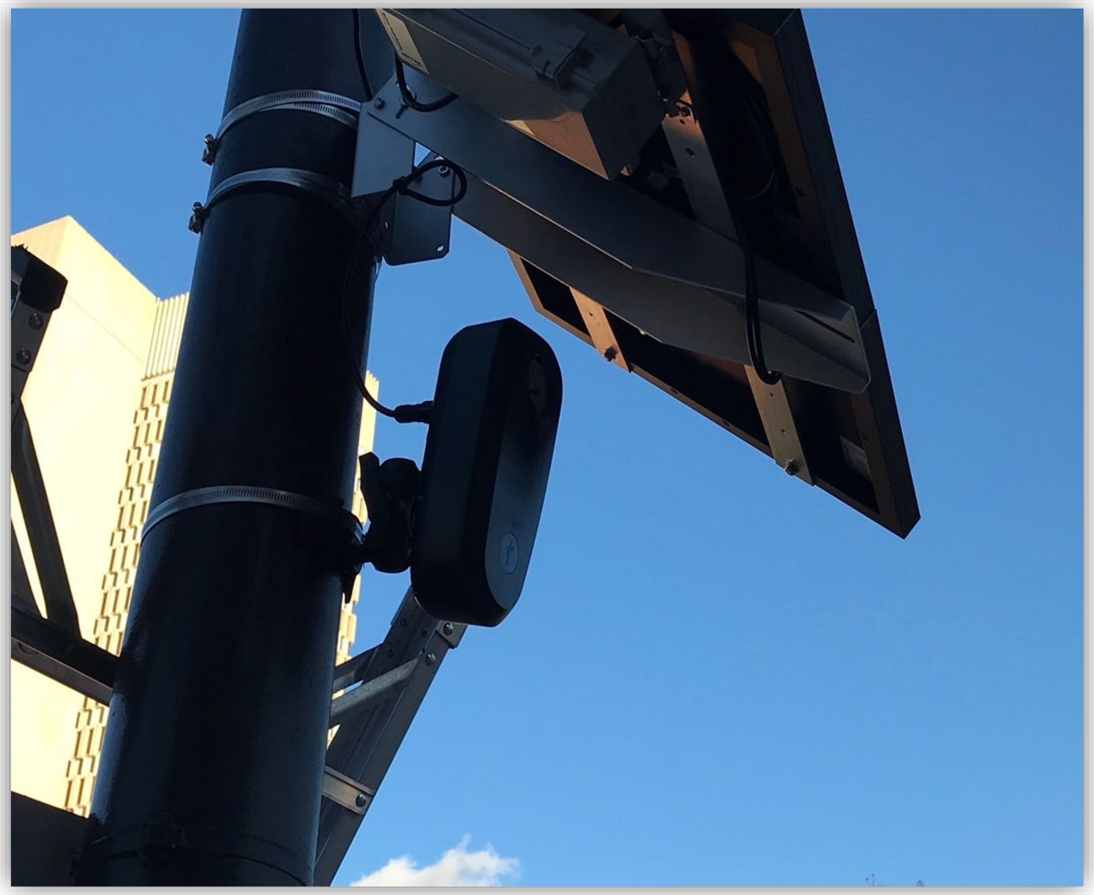
October 21, 2020

Public Safety – Police Accomplishments

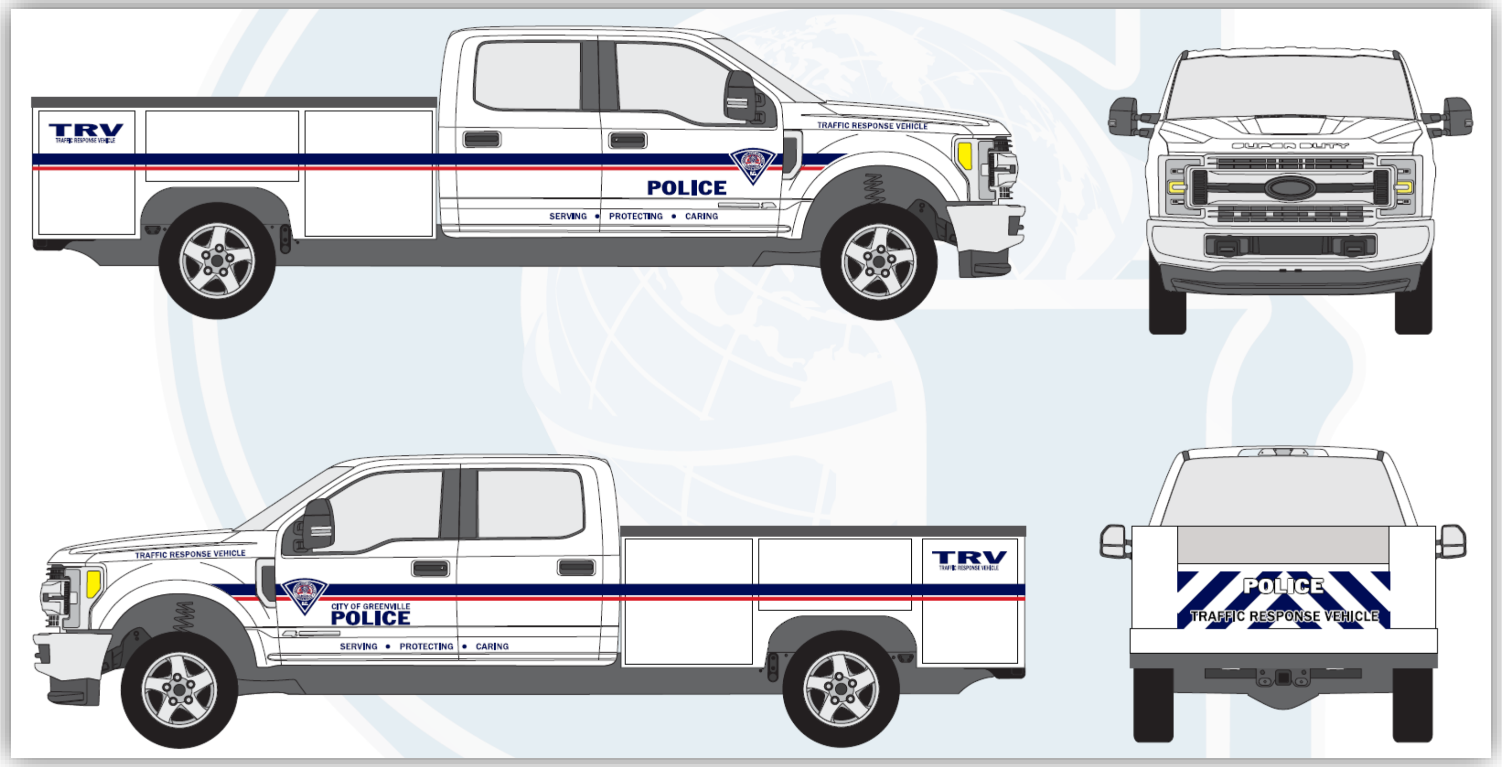
ALPR Pilot Project

2020 ALPR Stats

2020 Totals	
Total Arrestees:	95
Total Charges:	207
Stolen Vehicles Recovered:	77
Total Value: (based on average vehicle value of $2,000)	$154,000
Stolen Tags Recovered:	57
Firearms Recovered:	16
Warrants Served:	15
Stolen Property Recovered:	25



Public Safety – Traffic Response Vehicle



Ordered

Developing Training and General Orders to support TRV operation

Public Safety – Recruiting

Fully staffed as of 2/1/2021

Race/Gender	Current	Percentage
White Male	154	74.40%
White Female	25	12.08%
Black Male	15	7.25%
Black Female	2	0.97%
Hispanic Male	6	2.90%
Hispanic Female	2	0.97%
Asian Male	2	0.97%
American Indian / Alaskan	1	0.48%
Total	207	

- Hired 6 laterals using the $5,000 bonus + moving expenses
- Retention study done in 2020 showed that most officers stayed with the department for the comradery and work environment.
- Pay is important, but secondary to emotional connection.

Public Safety – FY22 Workplan

Goal	
Development 2021-2025 Strategic Plan	Focus: Quality of Life • Aligned with Priorities of City Council and Community • Crime Reduction Measures • Recruiting and Retention • Community Partnerships and Policing • Traffic • Technology needs • Training and Equipment

Public Safety – FY22 Workplan

Goal	
Online Incident Reporting	Businesses and Public can submit reports – shoplifting and theft
Recruiting	Build upon accomplishments of prior year
Project Safe Neighborhood	Integrated strategy to develop partnerships with Communities, Non-profits, and Law Enforcement. Improves quality of life, addresses recidivism, addresses violent crime. Addresses children becoming involved in violent crime Leverages the GRAVITY (Gang Reduction And Violence Intervention Targeting Youth) and GREAT programs
Enhance Transparency and Implement Recommendations from CACPS and REEM	General Orders, Use of Force reports and 9-1-1 Calls now on-line
Holster switches for Body Worn Camera – Signal Sidearm	When sidearm is removed from holster ensures BWC is activated

Greenville City Fire Department

City Council Priority Area:

- *Public Safety & Engagement*

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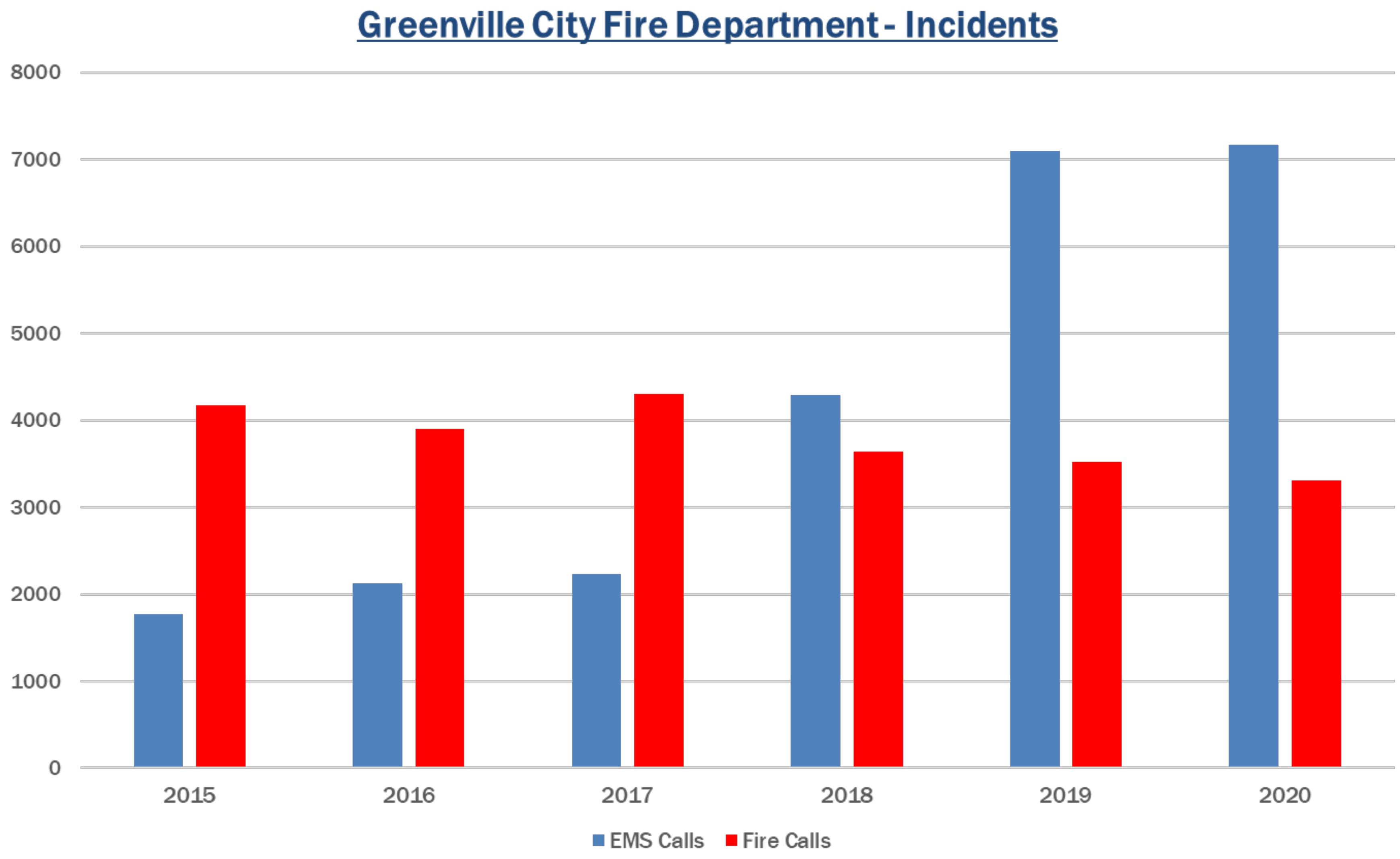
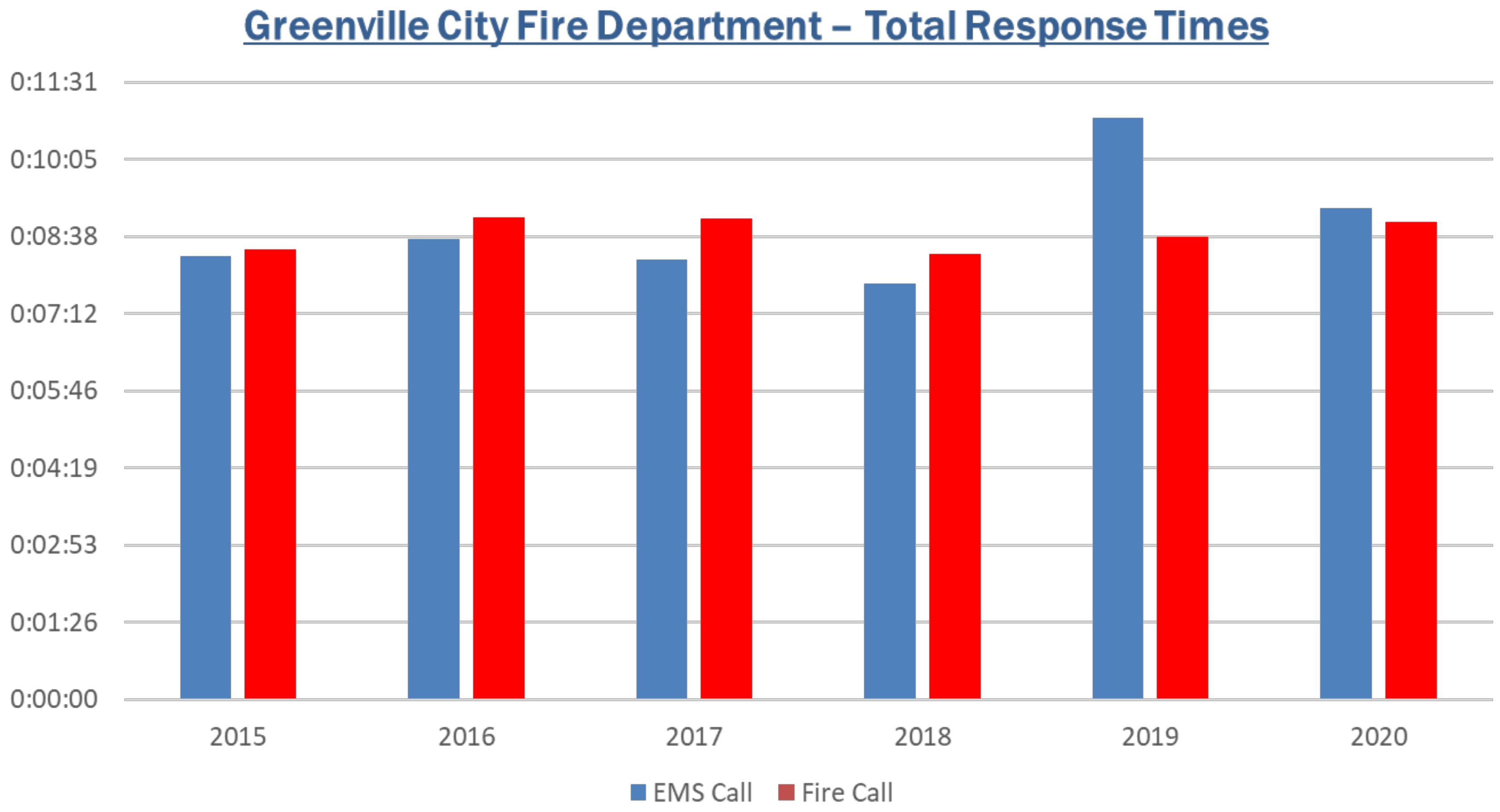
GREENVILLE CITY
GCFD
SC
FIRE DEPARTMENT

EMS and Fire Calls



EMS and Fire Response Times



**2019 – Total response time measurement began to include the call-processing time of Greenville County EMS performing Emergency Medical Dispatch (EMD) protocols.*

EMS and Fire Response Times

2020 Calendar Year				
GCEMS Response Times (City of Greenville				
	Call Processing	Turnout	Travel	Total
Emergency	1:50	0:49	13:44	15:30
GCFD Response Times (Medical Incidents)				
	Call Processing	Turnout	Travel	Total
Emergency	2:10	1:47	5:40	9:10
GCFD Response Times (Fire/HAZMAT/Service/Technical Rescue				
	Call Processing	Turnout	Travel	Total
Non-Emergency	1:39	1:50	7:54	10:16
Emergency	1:19	1:44	6:35	08:55
All Response Times are 90th Percentile				

Fire Department FY22 Priorities

Strategic Focus Areas
Ensure the department's emergency service delivery system meets or exceeds recognized national standards
Acquire and maintain facilities and equipment necessary for effective emergency response
Expand our involvement in our Career Center Fire Programs and expand our Explore programs to enhance recruitment at the local level
Prepare the Department for the future while meeting the needs of the citizens of Greenville through community driven strategic planning

Fire Department FY22 Goals

- Undergo Strategic Planning process with intent to rethink service delivery and station locations
- Implement automatic mutual aid response based on closest apparatus to enhance deployment objectives and reduce response times
- Implement MARVLIS deployment monitoring program for intelligent apparatus demand/risk coverage
- Develop Aircraft Rescue and Firefighting (ARFF) training outline with Downtown Airport
- Advance our level of services by creating a Special Operations ALS Program (Tox-medics; USAR; Special Events).
- Training additional personnel to the Paramedic Level

Strategic Considerations

- **Short Range (1-3 years)**
  - Continue fleet and equipment replacement programs to include SCBA replacement
  - Enhanced Community Risk Reduction Programs
  - Automatic Aid with neighboring fire departments
  - ISO re-inspection process
  - Update Fire Department Strategic Plan to be community driven with internal and external stakeholder input
  - Special Operations ALS Program and train additional personnel to the Paramedic Level
  - Secure funding to engage a third-party vendor to develop a citywide Continuity of Operations Plan (COOP)
  - Work with other City Departments to purchase or find grant opportunities to implement a preemption system for traffic lights to assist Public Safety response
  - Compliance Engine (Inspection Reports Online)
  - Replace current record management system
  - Conduct GAP analysis to identify training needs of the organization and the community
  - Establish and implement a formal mentoring program for all department positions

Strategic Considerations

- **Mid Range (3-5 years)**
  - Become an ALS non-transport agency
  - Reaccreditation with CFAI as an agency
  - Drill Tower upgrades and replacement of burn building
  - Work with other Fire Departments to create a County Wide Recruit (firefighter) Training Program to assist with Diversity and Inclusion

- **Long Range (5-10 years)**
  - Continue and update our Personal Protective Gear replacement plans
  - Revaluate and update fleet and equipment replacement programs
  - Continue to evaluate and identify new and emerging technologies that will enhance the fire department’s service delivery to the community

Communications and Neighborhood Relations

City Council Priority Areas:

- *Neighborhoods & Affordable Housing*
- *Public Safety & Engagement*

city of greenville

Communications and Neighborhood Relations
FY21 Highlights

- Successful first year
- Poised for growth
- Support needed for sustainability

*In FY22 Communications & Neighborhood Relations intends to build on a **strong** foundation of storytelling, community engagement, high quality production and data driven decision making.*

Goal: Clearly communicate progress toward and achievement of council priorities to employees, neighborhoods and our community through increased social media engagement, a new texting platform and improved internal and external communication. Enhanced focus on Neighborhood Relations division.

Communications and Neighborhood Relations Growth in 2020

Social Media

MORE CONTENT: Published posts up 200%

MORE INTERACTION: Mentions, post shares, comments, direct messages up 840%

MORE EYES: Followers on City social media accounts are up 150%

MORE INTEREST: Link clicks up 323%

Communications and Neighborhood Relations
Proactive Messaging

VIDEO WEEK IN REVIEW: 100k views in 5 months

CITY HOMEPAGE: 2.7 million unique visitors in 2020

COVID INFORMATION:
- 80k visits to City COVID resources webpage
- 10k visits to Greater Greenville Pledge webpage
- 11 live Joint Media Briefings – 175k reached, 5k engagements
- 2 live-streamed council meetings – 35k reached

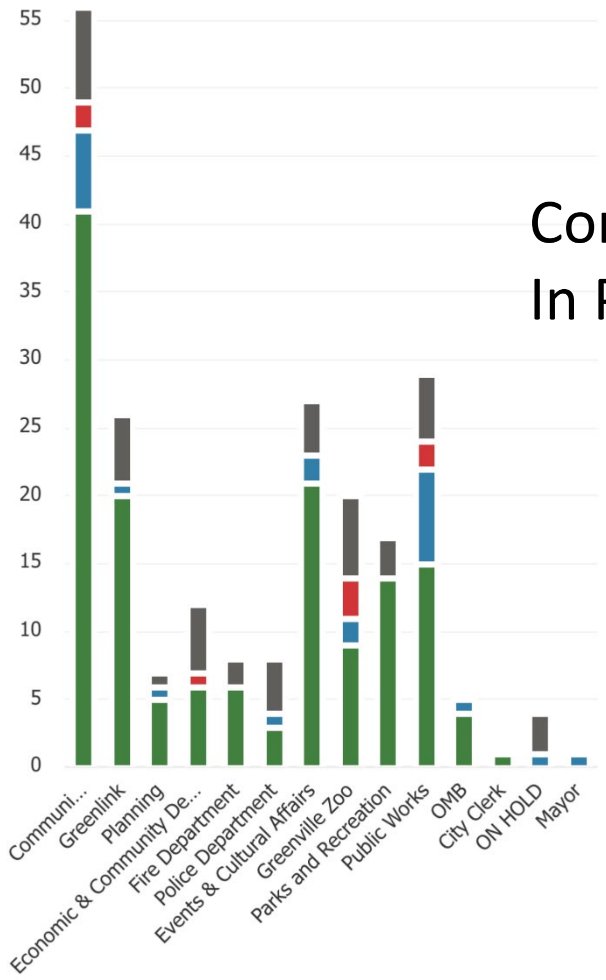
MEDIA COVERAGE
- 10k news stories
- Advertising equivalency = $5 million
- 94% of coverage positive/neutral
- 170 stories with 500k readership

Communications and Neighborhood Relations

News Coverage of Council Priorities:
March 2020-March 2021

City Council	847
Parks	533
Mayor White	527
Public Safety	467
Economic Development	302
Recreation	290
Affordable Housing	170
Transit	142
Unity Park	85
Sustainability	52
GVL2040	33

Projects and Requests for Service:
November 2020 - Present



Completed:145
In Progress: 75

Communications and Neighborhood Relations FY22 Bottom Line

Budget is a more accurate reflection of projected spending based on one year of study. FY21 was based on PIE breakdown and estimations.

Financial increases provide funding for approved initiatives like texting service, media monitoring, GVLToday partnership and continued flexibility to contract outside services for news events and marketing campaigns

Additional staff support is needed to support current workflow. We are creative, productive and reliable. We have a strong starting line up but no bench. An organizer, task master and focused communicator will allow us to meet expectations and continue growth.

Public Works

City Council Priority Areas:

- *Neighborhoods & Affordable Housing*
- *Recreation, Open Space & Environmental Sustainability*
- *Mobility*

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FY21 Accomplishments

- **Major Capital Improvement Projects:**
  - Completed Woodruff Road Median Installation
  - Completed 385/Stone Avenue Dual Left Installation
  - Construction underway of Unity Park
  - Construction underway for phase 2 of Fairforest Way Rehabilitation
  - Haywood Sidewalk Project advertised for bids
  - Design phase of Cultural Corridor and Downtown Bypass
  - Pendleton/Academy feasibility study underway
- **NSTEP:** Round 13 in construction; Round 14 complete; Round 15 in final design & permitting; Round 16 in right of way acquisition
- **Pavement Management Program**
  - Hot in-place recycling contract completed; GLDTC Contract completed
  - Completed $1.6M in street resurfacing
  - Pavement Preservation contract ready for construction in May 2021
- **Utility Undergrounding at Unity Park:** Phase 1 – construction complete; Phase 1b – released for bids
- Delano Parking Lot construction underway
- Camperdown Plaza and Streetscape near completion
- Bohemian Hotel and Streetscape under construction
- NorthPointe construction complete
- Downtown Transportation Master Plan – Phase 1 completed
- Installed 20 internally illuminated street name signs
- Completed traffic calming plans for 6 neighborhoods
- Deployed 14 advanced radar speed limit signs
- Coordinated with SCDOT to install 1 Gbps fiber backbone

FY21 Accomplishments

- Permitted over 475 Encroachment permits
- Performed inspections on approximately 364 building permits (41 site permits)
- Performed inspections and project mgmt. for major development agreements including Camperdown and Bohemian
- Stormwater Projects
  - Stone Lake Dam Outlet Stabilization Complete
  - Stormwater Inventory/Asset Management Initiated in the South Downtown Area
  - Engineering and floodplain modelling for culvert replacements at: Meyers Dr., Pinehurst Dr., Robin Hood Rd. And Scarlett St.
  - Invasive plant removal and maintenance of Reedy River installations in Cleveland Park
- Wastewater Projects
  - Completed 2,548 LF of open-cut replacement, replaced 19 Manholes, and preformed 52 Point Repairs as part of the Basin 7 Sewer Rehabilitation project
  - Completed 57,520 LF of CIPP lining, 13,069 LF of Pipe Bursting, 34 Point Repairs, 2,570 LF Service Lateral replacement and lined 152 laterals as part of the Partial Basin Sewer Rehabilitation project
  - Completed the design and permitting for the North Pleasantburg Sewer Reroute
  - Obtained a $360,000 grant to help fund the relocation of sewer mains with the Woodside Mill Village
- Completed installation of new garage equipment in 11 City garages
- Established a hybrid system of Event Management using internal and temporary staffing
- Supported the development of additional parking structures based on expected future needs
- Completed Year 2 of a 20 year annual plan for long term maintenance in all City garages
- Final design phase of rehabilitation for South Main Street bridge

FY21 Accomplishments

- Successfully integrated Beautification, Right-of-way Maintenance, and Tree Maintenance crews into the Public Works department
- Provided over 3,200 manhours to completely renovate the Greenville Zoo, directly leading to successful re-accreditation of the Zoo
- Added a litter crew to pick up trash throughout the City
- Improved sidewalk trip hazard program with over 1,400 trip hazards repaired
- In-house Concrete Certification Program
- Wenwood gravity wastewater main relocated
- 37.3 miles of sewer preventative maintenance and 10.5 miles of sewer cleaning
- 25.8 miles of sewer assessed through CCTV
- Cleaned 27+ miles of ditches YTD
- Cleaned 2,109 inlets YTD
- More than 13 million pounds of leaves collected
- Fully automated garbage and recycling collection
- Successfully renegotiated the City's recycling contract
- Supervisory structure modified to enhance customer service and response time
- Ranked 20th (out of 38K public fleets) in the 100 Best Fleets of the Americas
- Renewed as ASE Blue Seal shop for the 5th year
- Successfully integrated small engine repairs with Public Works fleet maintenance
- Continued comprehensive replacement of City vehicles and equipment
- Reduced waste oil, coolant and filters through fluid sampling program
- Achieved certified welder status within fleet

FY22 Goals

- Execute the City’s infrastructure maintenance, repair and improvement programs
- Improve roadway safety and conditions and maximize the capacity and efficiency of the City’s transportation system through a robust pavement management, bridge maintenance, guardrail and striping programs using appropriate technologies
- Enhance pedestrian mobility through sidewalk and trail multi-use path projects
- Support the development, design and construction of additional parking structures
- Reduce response time for pothole repairs
- Continue work to reduce sidewalk trip hazards throughout City
- Increase maintenance on Stormwater system and enhance waterway cleanup
- Utilize route optimization software for balancing tonnage weights and route travel to improve operational efficiencies
- Enhance the standard of facility maintenance by identifying and implementing operational efficiencies
- Partner with technical schools to implement an apprenticeship program

FY22 Priorities

- Continue public safety enhancements programs – roadway striping/signage, emergency response technologies
- Unity Park construction management
- Improve efficiency of Street Sweeping Program through route improvements
- Continue bi-monthly targeted community appearance improvement program
- Increase sewer CCTV footage with crew reassignments
- Decrease pump failures in the lift stations
- Achieve Public Works accreditation through American Public Works Association (APWA)
- Implement NeoGov LEARN system, a public safety and emergency tracking and response system
- Public relations campaign to address litter: “Make Greenville, Cleanville”

Parks, Recreation, and Zoo

City Council Priority Areas:

- *Recreation, Open Space & Environmental Sustainability*
- *Mobility*

city of greenville

FY21 Parks, Recreation and Zoo HIGHLIGHTS

- Zoo AZA Accreditation
- Completed Zoo Primate Row
- Boo in the Zoo, 15,135 in attendance, $120,993 revenue
- 39 virtual **recreation programs**
- Implemented monthly volunteer neighborhood park cleanup program
- Parks Dept moved operations to a new office on Laurens Road
- Implemented CityWorks for tracking of daily work orders and asset life cycles
- Replaced the playground structure at Kiwanis Park
- Added a climbing unit to the Legacy Park playground
- Repaired the playground surface at Cleveland Park playground
- Installed solar panels at David Hellams CC Completely renovated Skyland Park
- Installed ADA pathway and new swing set at Rockwood Park
- Completed a street tree inventory in Nicholtown, Greater Sullivan neighborhoods and on Main Street.
- **30 + Return to Work activities** (mask giveaways, painting, helping other depts, senior check-ins)
- Completed Sears Shelter renovations

FY22 Parks and Recreation Priorities

- Utilization of NRPA Best Practices Guide for Park Maintenance to determine Standards and Procedures for each park in the system
- Develop tree planting plans for each park in the system
- Develop a priority list for parks through public/staff input and identified levels of service areas within parks
- Present City's Recreation service delivery model to align investments with community needs and desires
- Establish levels of service and standard operating procedures for recreation community center programs and athletics
- Initiate more in-depth analysis/overhaul of recreation programming to assess overall program effectiveness, impact and/or cost-benefit, program performance and to ensure programming is aligned with community needs – innovative programming for all demographics
- Implement program tracking to accurately track usage, unique users and resident status of all users and participants
- Identify opportunities to partner with community organizations for center programming
- Create marketing plan for recreation programs and facilities
- Establish emergency protocol and training for center staff and athletic staff and officials

Merge Parks, Recreation and Zoo with Events and Cultural Affairs

PROS:

Strengthens department with more internal resources

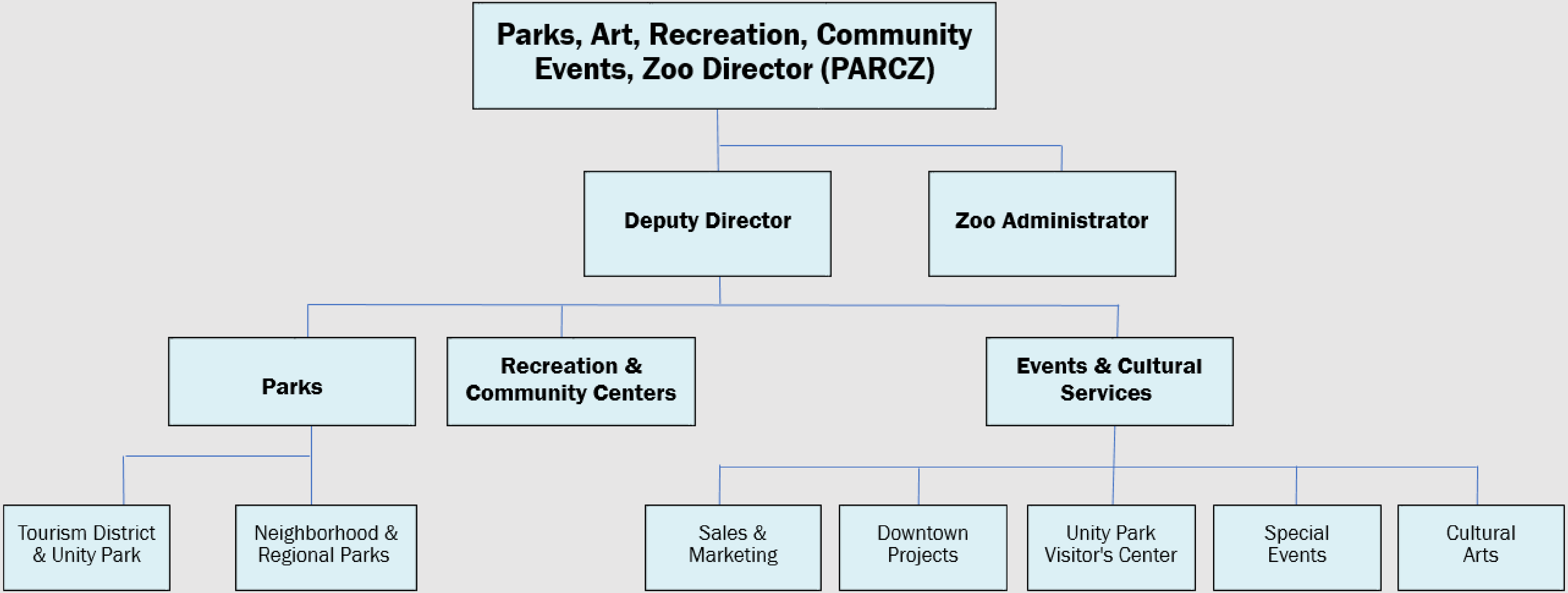
- Stable leadership
- Cross training opportunities
- Additional resources for critical thinking and projects
- Opportunity for shared positions such as marketing & sponsorship sales

Better efficiency and quality of services to provide to the public

Greater ability to partner with local small businesses and community partners - facility programs and rentals, sports and programs

Enhance programming to appeal to all ages and demographics while increasing services offered through the community centers

Proposed Merged Organizational Structure



FY22 Strategic Focus Areas – Unity Park

- **Visitors Center, ballfield, splash area, great lawn**
- Formulate policy, hours and rules for park
- Develop staffing needs and relative budget
- Create marketing plan and sales collateral

- **Unity Park green space and river**
- Define levels of service
- Develop staffing needs and relative budget to meet park demands
- Plan for staff implementation
- Secure plan for logistics of materials and equipment

- **UP Maintenance Facility**
- Finalize location
- Conceptual & structural design and cost

FY22 Zoo Priorities

Guest Enhancement and Revenue Generation

- new giraffe feeding platform with public feeding experience
- Update & refine the animal assessment program to include a new collection plan with new exhibits and charismatic animals
- Add Holiday event: Holidays at the Zoo
- Create a fund-raising feasibility study (identify & develop a new donor base)
- Create a Capital Campaign
- Improve the food and retail operations
    - Outsource options
- Update Zoo Master Plan projects
- Start strategic planning initiative
- Grow guest amenities and customer service initiatives
- Grow conservation programs to include initiatives at the Greenville Zoo

Zoo Security

- Controlled entry at the employee access gate at the Zoo (AZA)
- Replace roughly 1,000 linear feet of perimeter fence at Zoo (AZA)
- Key security system (rekey, inventory and tracking)

Events and Cultural Affairs

City Council Priority Areas:

- *Economic Development*
- *Recreation, Open Space & Environmental Sustainability*

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FY21 HIGHLIGHTS

- Successfully opened the TD Saturday Market and United Community Bank Ice on Main in a modified format with recommended safety measures in place. 65K total onsite visitors.
- Launched an online reservation system for the pre-purchasing of ice skating tickets. 92% of skate tickets were purchased online.
- Created virtual online programming that provided a platform for almost 200 local farmers, restaurants, crafters and musicians to promote their businesses.
- Increased social media presence with a 1.7 million reach on social media across all event accounts.
- Launched a downtown merchant liaison group to meet monthly.

FY21 HIGHLIGHTS

- Created an interactive map highlighting all holiday programs for easy navigating of activities.
- Partnered with 40 downtown businesses to create a safe Trick-or-Treat on Main Street event.
- Successfully launched Poinsettia Postcards, to generate foot traffic downtown, and Light the Night, a holiday contest for City neighborhoods.
- Installed 12 public art pieces, including Ladders of Life and Guardians of Augusta, Augusta Street Fire Station #3 Aria Peacemaker Bench, Tom’s Hat, Welcome Statue & Hero. Additionally, 5 murals were completed on private property.
- 140 art pieces were inspected as part of the annual maintenance.

City-Owned Events

- Sound Check (April 2021)
- Saturday Market (May 2021)
- Moonlight Movies (Sept & Oct 2021)
- Red, White and Blue (TBD)
- Main Street Fridays (TBD)
- Ice on Main (Nov 2021)
- Night of Lights (Dec 2021)
- Poinsettia Christmas Parade (Dec 2021)

City-Managed Events

- Artisphere (Board of Directors) – (May 2021)
- Downtown Alive (Metropolitan Arts Council) - (TBD)
- iMAGINE Upstate STEAM Festival (Clemson University) - (TBD)
- Fall for Greenville (Board of Directors) – (Oct 2021)

Special Events:

- Develop appropriate post-COVID action plans for the safe return of City events.
- Increase diversity programming at events.
- Revise special event permits to an online application system in order to streamline the process.
- Continue planning and improving emergency protocol and placement of mobile infrastructure at events.

Downtown Placemaking:

- Review current wayfinding system and create a policy that provides the framework for destination identity for vehicular traffic.
- Enhance holiday décor and opportunities to promote merchant events.

Arts in Public Places

- Explore opportunities for the placement of permanent and temporary public art throughout the City.
- Facilitate the selection and installation of public art at the Cancer Survivors Park.
- Implement mural program that will guide the placement of public art.

FY22 PRIORITIES

Economic Development

City Council Priority Area:

- *Economic Development*

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Economic Development

Enhancing our Business Environment and Economy: Retail Recruitment		
Goal	FY21 Accomplishments	FY22 Priorities
Recruit and retain a balanced mix of local, regional, and national retailers to downtown	• Developed and executing short term retail recruitment plan • Acquired Buxton data and shared information with key brokers and building owners • Determined 5 special emphasis retail locations	• Identify retail prospects in other markets and recruit them (Goal: Recruit 2-3 new retailers per year) • Update pedestrian count data
Recognize the changing nature of retail industry and implement strategies to improve business conditions	• Continue to learn from national experts on the changing retail industry • Added short term parking in strategic locations to assist with curbside pickup	• Implement downtown retail block strategy • Create a citywide retail economic development strategy

Economic Development

Enhancing our Business Environment and Economy: Office Recruitment		
Goal	**FY21 Accomplishments**	**FY22 Priorities**
Recruit and retain business and job opportunities	• Worked with Upstate Alliance for 3 virtual events • Completed over 75 existing industry visits	• Continue visits to Atlanta and Charlotte with national brokers • Develop an outreach plan to site selection consultants and company executives to market new city incentives
Create a City-based office job creation grant for new and existing businesses	• Completed and includes a partnership with GLDC	• Market the JCG

Economic Development

Enhancing our Business Environment and Economy: Innovation & Entrepreneurship		
Goal	FY21 Accomplishments	FY22 Priorities
Invest in the continued solidification of entrepreneurial networks	• Supported NEXT and NEXT Venture pitch • Restructured, increased funding and signed a new agreement with NEXT • Founding member of GVL Innovation Council • Completed work with GVL ED task force	• Monitor KPI's and outcomes from NEXT • Continued support of NEXT • Assist NEXT with development of an I&E strategic plan
Coordinate and implement EDO's in a single location	• Several key stakeholders located in NEXT on Main	• Work to get more ESO's to NEXT on Main

Economic Development

Enhancing our Business Environment and Economy: Marketing

Goal	FY21 Accomplishments	FY22 Priorities
Develop a talent attraction marketing piece inside an overall marketing campaign	• Hired a marketing firm • Established the brand	• Continue the execution of the plan • Develop and monitor marketing and business development KPI's • Continue effort to bring in key EDO's
Catalogue marketing resources to include digital and print.	• Developed new ED website • Developed print and digital resources	• Create more video stories of entrepreneurs • Develop a marketing plan for office recruitment

Economic Development FY22 Goals

- To encourage economic development consistent with GVL 2040
- To implement and develop a matrix for a comprehensive business retention, recruitment and entrepreneurial development strategy to help grow the City of Greenville economy
- Increase participation in local and state economic development programs
- Focus on redevelopment opportunities through public/private partnerships
- Continue partnerships with economic development allies, nonprofit housing providers, and other groups to ensure a coordinated economic development approach
- Complete overall City Economic Development strategic plan

Economic Development FY22 Requested Enhancements

- Initiatives below relate to both ongoing Economic Development efforts, as well as ***critical*** COVID-19 business recovery efforts

- ED Business Recruitment & Retention Program
  - (to include marketing, and an Innovation & Entrepreneurship and Business Development Program)

Planning and Development Services

City Council Priority Areas:

- *Neighborhoods & Affordable Housing*
- *Economic Development*
- *Recreation, Open Space & Environmental Sustainability*
- *Mobility*

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Planning and Development Services FY21 Highlights

- Completed development of the GVL2040 Comprehensive Plan that was successfully adopted by City Council unanimous vote March 8th, 2021
- Presented Consistency Policy Resolution for City Council unanimous adoption March 12th, 2021
- Initiated the re-write process for the City Zoning Ordinance to update development regulations to align with the core values and planning principles established within GVL2040
- Initiated West End Area Plan
- Initiated Village of West Greenville Area Study
- Successfully completed and presented for adoption the Swamp Rabbit Trail Extension Strategic Plan January 11th, 2021
- Initiated study of Development Business Process to streamline development review process for the city
- Successfully updated noise ordinance requirements regarding construction hours

Planning and Development Services FY21 Highlights

- Successfully prepared text amendments to the current Land Management Ordinance as follows:
  - Infill Development Standards (pending review and comment by development community)
  - Tree Ordinance re-write (adopted January 25th, 2021)
  - Wireless text amendment update (adopted March 8th, 2021) – led by Legal with support from Planning
- Provided education seminars for the building community in coordination with Home Builders Association (HBA) and SC Association of Licensed Trades (SCALT)
- Successfully updated Land Management Ordinance to improve installation, maintenance and monitoring of installed landscapes

Planning and Development Services FY21 Highlights

- Successfully revised Cottage Subdivision Ordinance to promote affordable housing opportunities
- Successfully provided assistance to Parks and Recreation staff in their effort to inventory city owned trees
- Provided staff to support efforts in three, city sponsored, tree give away events

Planning and Development Services FY22 Goals and Priorities

- Initiate re-write of the current Land Management Ordinance in accordance with the GVL2040 Plan
- Provide substantive support to the development of the Strategic Business Plan for Economic Development
- Initiate character area plan studies for targeted corridors, neighborhoods and potential node locations with GVL2040 specific emphasis on responsible growth, protection of existing neighborhoods and individuality of different corridors and nodes
- Finalize small area plans and specific text amendments
- Review and update Planning & Development Services fee schedule

Planning and Development Services FY22 Goals and Priorities

- Provide responsible oversight for development efforts of County Square Development
- Provide ongoing education seminars for the building community in coordination with Home Builders Association (HBA) and SC Association of Licensed Trades (SCALT)
- Develop Annexation Strategic Plan
- Implement recommendations presented from Development Business Process analysis to streamline development review process for the city
- Develop recommendations to improve district-specific sign regulations
- Develop and implement a lighting standard policy for commercial districts

Planning Program Jurisdiction Comparison

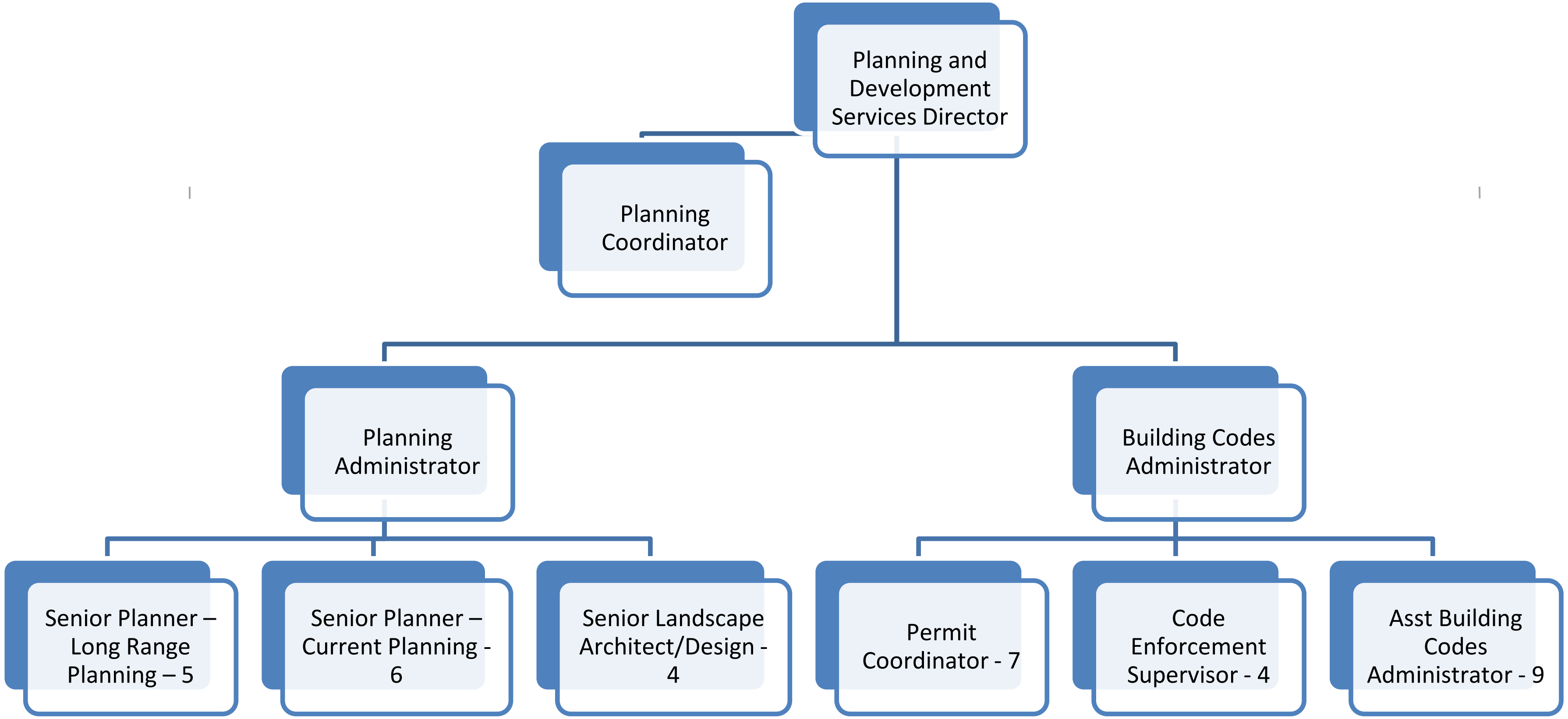
- Varies
  - State to State
  - Job Titles

- Program Mission Same

- Similar Jurisdiction Parameters
  - Charleston, SC
  - Mount Pleasant, SC
  - Rock Hill, SC

- Notable programs to which we aspire
  - Savannah, GA
  - Franklin, TN
  - Cincinnati, OH
  - Columbus, OH

Planning and Development Services Department



Public Transportation

City Council Priority Area:

- *Mobility*

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Public Transportation FY21 Highlights

- Launched Weekday Later Hour in January 2021
- Achieved Vehicle State of Good Repair, 5 New Vehicles
- Progress on Architecture and Engineering of New Facility
- Began City Bus Stop Bench Improvements
- Replaced Fare Collection System
- $5.277M Low-No Grant for New Proterra Buses

Public Transportation FY22 Goals and Priorities

1. Fully Implement Later Service Hours, including Weekends
2. Continue Progress on Architect & Engineering Services for New Facility
3. Procure Construction Manager for New Facility
4. Continue Route Design/On-Time Performance Improvements
5. Leverage Technology on Trolley – Replace Outdated Automatic Passenger Counters/Automated Vehicle Annunciation
6. Increase Percentage of Stops Meeting ADA Compliance Requirements
7. Bus Stop Improvements (benches, lighting, schedule holders)

Public Transportation: FY22 Proposed GTA Budget

City	
Operating	$946,989
Capital	$258,800
Trolley	$327,790
Total	$1,533,579
Trolley (on hand)	-$102,242
Capital (on hand)	-$10,960
TDP (on hand)	-$279,179
Total	$1,141,198

County	
Operating	$1,521,501
Capital	$80,036
Total	$1,601,537
TDP (on hand)	-$341,218
Total	$1,167,466

Summary

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City Attorney

City Council Priority Area:

- *Public Safety & Engagement*

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City Attorney FY21 Highlights

- **OFFICE METRICS through 12-17-20**
  - 137 Ordinances and Resolutions
  - 184 plus Contracts
  - 6 Development-related agreements
  - 95 Real Estate Transactions
  - 677 FOIA Responses
  - Resolution of all material personal injury litigation
  - Annexations – fiscal year 14 2020: 8

SPECIAL PROJECTS

- Supporting the City's Efforts to Combat COVID-19
- Mask Ordinance Supreme Court Challenge
- Public Safety Advisory Board
- Protests/Picketing
- Stone Avenue Takings
- Multiple Commercial Real Estate Transactions
- NEXT Operating and Funding Agreements
- McClaren/Unity Gateway Projects
- UCB Project
- Jackson way
- Small Cell Deployments

City Attorney FY22 Goals and Priorities

- Streamline and increase efficiency of contract management
- Jump start the Municipal Court jury trial docket in a fair and timely manner as soon as Court Administration allows
- Continue to provide excellent legal services to all City departments

City Clerk

City Council Priority Area:

- *Public Safety & Engagement*

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City Clerk FY21 Highlights and FY22 Goals

- **FY21 Highlights**
  - Citizens Advisory Committee on Public Safety - Provided staff support for 25 meetings, including scheduling meetings, developing agendas, organizing and distributing presentations and materials, and preparing minutes.

  <u>Elections 2021</u> – supervised approval of 2021 filing schedule and candidates filing process with parties and Greenville County Elections; relocated the following Precincts to facilities within the city limits: Greenville 04 (Stone Academy), Greenville 24 (Beck Academy), Mauldin 1 (Mauldin Cultural Center), and Mauldin 2 (Forrester Woods Clubhouse); continue work on relocating Greenville 03 (Summit Drive Elementary).

  <u>Boards and Commissions</u> – implemented twice a year process for interviewing and appointing members; arranged for annual City Manager's meeting with board and commission chairs.

  <u>Archives, Records and Retention</u> – accepted duties and responsibilities for organization's records and retention management; relocated microfilm from public storage to off-site municipal location; provided support to departments and served as organization contact with SCDAH; digitized records, reports, and schedules maintained by previous Records Manager; approved destruction of records with 2019 and 2020 retentions

- **FY22 Goals and Priorities**

- Code of Ordinances – assist departments and codifier with repeals, amendments, and additions; anticipate chapter overviews for
  - Chapter 19, Land Management, and Chapter 8, Business Licenses.

<u>Elections 2022</u>

- Supervise and complete 2021 elections and Swearing In Ceremonies.
- Confirm relocation of Precinct Greenville 03 (Summit Drive Elementary) to a location within the city limits.

<u>Boards and Commissions</u>

- Implement in Fall 2021 second round of interviews and appointments; arrange for annual City Manager's meeting with board and commission chairs; organize service appreciation event for members

<u>Archives, Records and Retention</u>

- Policies and Procedures – review and revise current information on supervising records, files and documentation and retention schedules.
- Develop a program or update current process of managing retention schedule for records.
- Develop and conduct annual training with department liaisons.
- Preservation – complete preservation of Formal Minutes of Town of West Greenville (1914-1926).
- Economic Development – review and catalogue photographs and slides.

Municipal Court

City Council Priority Area:

- *Public Safety & Engagement*

city of greenville

Municipal Court FY21 Highlights and FY22 Goals and Priorities

- Rebounding with approval from Court Administration authorizing in person hearings following COVID restrictions beginning mid-March of 2021. Jury trials authorized as of April of 2021, developing required COVID plan to initiate juror participation.
- Coordinating with Greenville Police Department on a GPD training program for in-service professional development.
- Continued research on Homeless Court options for City and County as COVID response improves.
- Continue implementation of the statewide Clerk of Court training program – in conjunction with Municipal Association's Municipal Court Administration Association affiliate–proposed in person classes to restart in October 2021.

Office of Management and Budget (OMB)

City Council Priority Area:

- *Public Safety & Engagement*

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OMB FY21 Highlights

- Unmodified (clean) audit opinions for City and GTA
- GFOA Distinguished Budget Presentation Award (28th award)
- GFOA Award for Excellence in Financial Reporting (32nd award)
- Published City's First Popular Annual Financial Report (PAFR) in partnership with Communications & Neighborhood Relations department
- Completed sale of $3,000,000 Stormwater Revenue Bond (1.68% for 15 years)
- Completed refunding of 2011 Hospitality Tax Bonds (Interest rate reduction from 5.04% to 1.23%)
- Administered Small Business Boost Grant Program, providing over 250 $1,000 micro-grants to City businesses
- Launched Click2Gov Online Payment Portal for Business License, Hospitality Tax and Accommodations Tax payments
- Held several Small and Minority and Woman-Owned Business Enterprise (MWBE) vendor fairs to match local businesses with City needs and promote availability to City departments
- Modernized City Purchasing Policy (OMB-4) to increase efficiency and usability
- Risk Management handled several high-profile property claims and coordinated multiple FEMA grant processes
- Implementation of new Budget Book software and web-based document for increased reader engagement

OMB FY22 Goals and Priorities

- Provide excellent internal and external customer service, improve processes and efficiency, provide sound financial management and multi-year planning
- Increase utilization of online payment and renewal options (Hospitality Tax, Accommodations Fee, etc.)
- Update Business License Ordinance to comply with State Law, including establishing new classifications and fee structure
- Continue to increase procurement efficiency through implementation of P-Card program
- Issue Wastewater Revenue Bonds to support sewer system rehab
- Implement Risk Management Information System (RMIS) to track insurance certificates, incidents and compliance issues
- Overhaul Budget Document format to meet new GFOA Award Criteria

Information Technology (IT) and Geographic Information Systems (GIS)

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Information Technology FY21 Highlights

- Moved almost 35% of user base to remote workspaces
- Average helpdesk survey score 4.95/5.00
- Closed over 12,000 support tickets
- Began rollout of DUO – multi-factor authentication
- Moved backup architecture to new platform
- Expanded cybersecurity training to include a broader scope of threats
  - Automatic remediation training
- Increased VPN timeout from one hour to four hours
- Moved all remote sites from copper to fiber connectivity
  - Better SLAs and support
- Brought additional sites online including Wenwood Soccer & Station 3
- Cityworks Business Process Review Project
  - Parks & Rec almost completed
- Began rollout of Office 365 and related projects
  - Moving Exchange to Azure
  - Utilizing PowerBI for various projects
  - Training for Teams, OneDrive, and more…
- Planning for Unity Park network & cameras
- Network uptime – 99.91%
- Server uptime – 99.92%

GIS FY21 Highlights

- Continued to maintain over 200 GIS data layers
- Stormwater bill calculated and processed
- Support and develop new mapping capabilities for numerous City initiatives.
- Multiple applications/surveys built to support Covid-19 initiatives including the Covid-19 Dashboard
- Completed Parks and Rec Cityworks Implementation; Revising configuration and data as needed
- Developed data engineering processes to convert non-spatial data to spatial data for several projects.
- Analysis for FEMA CRS Audit that ultimately results in lower flood insurance rates for citizens
- Began reviewing and streamlining data editing processes for addresses, multifamily residential properties, city-owned property, stormwater billing and impervious surfaces, hydrants, etc.

- Continue to provide advanced GIS and data analysis and support for a wide variety of topics and departments utilizing new technologies available
- Provided data management and business process support to other divisions when turnover left gaps in knowledge base. Will continue to fulfill this role until key positions in other divisions are stable.
- Began work on public GIS presence by first improving the data download experience for citizens and easing the administrative overhead
- Testing and implementation of ArcGIS Enterprise Portal server
- Coordinated with Dispatch Communications and others to develop Situational Awareness application. Continue to work on this to make improvements.
- Continued support for Stormwater 2.0 efforts and sewer capacity analysis

IT FY22 Goals and Priorities

- Reassess public safety camera system and begin planning for next technological phase
- Complete Office 365 rollout
  - Complete migration of mail servers to Azure – ensure related projects come along as well
    - Move mail archiving
    - Ensure mail is backed up properly
    - Determine what premise-based systems need to remain
- Utilize new software tools opened by O365 (PowerAutomate, PowerBI, etc…) to start automating recurring tasks
  - Example – auto-generate a service request in Cityworks via a form
- Continue to evolve cybersecurity training to keep up with current threats
- Assess and procure new helpdesk software

GIS FY22 Goals and Priorities

- Redesign GIS Web presence to utilize modern GIS Hub software designed for smart city strategies and to provide citizen user-friendly options to view city information.
- Develop LIDAR based products such as 6” or 1ft elevation contours, detailed DEMs, etc.
- Develop transition plan for migrating users from ArcGIS/ArcMap to ArcGIS Pro; Identify ways to replace Desktop installations with targeted Web applications for less complex needs
- Manage incoming data from Environmental Engineering’s Stormwater infrastructure survey
- Continue to review data editing processes and determine areas to streamline, improve efficiencies, future-proof, or migrate editing to other divisions

Develop training plan for all levels of users at the City incorporating web-based training, on-site training by staff and on-site training by outside vendors.

Continue research and development of new technologies and software

Upgrade GIS Software, Geocortex Essentials, python scripts, etc on Servers to current version

More cross-training in GIS to redistribute work load

Empower users outside of GIS to capture and maintain their asset data in a simple and efficient manner

Human Resources

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Human Resources FY21 Highlights

- Provided policy guidance and employee support for those impacted by Covid-19.
- Worked with all departments to develop Covid-19 Re-opening Operations Plans.
- Supported Public Safety Oversight Committee; implemented several recommended changes.
- Implemented Payfactors, a full suite of cloud-based compensation data management tools designed to streamline compensation analytics and functions.
- Conducted annual Fire and Police Pay Study
- Implemented NEOGOV Onboard, an online employee portal to facilitate onboarding of new employees and streamline new hire paperwork process using digital documents and online checklists.
- Submitted error free ACA annual reporting.
- Successfully implemented Bus Operator-in-Training Program to address recruitment challenges.
- Prepared and submitted bi-annual EEOP to Department of Justice.
- Successfully handled several EEOC Cases and Employment Hearing appeals.
- Will complete Other Post Employee Benefits (OPEB) reporting in collaboration with OMB before end of FY21.

Human Resources FY22 Goals and Priorities

- Continue to provide policy leadership and effective management of COVID-19 cases.
- Conduct market study to ensure competitiveness of our pay.
- Continue to work with departments to address recruitment and retention challenges and areas of underutilization to create a more diverse work force.
- Implement CDL Operator-in-Training Program to address Public Works recruitment challenges Continue to leverage technology to achieve operational efficiency, by implementing NEOGOV e-Forms- an integrated digital document management system; complete implementation of NEOGOV Learn module, an online learning management system; and NEOGOV Perform module, a centralized and integrated online performance management system.
- Continue to implement Public Safety Oversight Committee recommendation with support of the PSCRB/GPD/Communications.
- Leverage NEOGOV Learn modules to convert applicable Supervisory/Management Development training to an online format.

Community Development

City Council Priority Area:

- *Neighborhoods & Affordable Housing*

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Community Development

Activity	FY21 Accomplishments	FY22 Priorities
Homeowner Rehabs	15	20
New Construction		5 rental; 12 homeowner
Property Acquisition	2 parcels	2 parcels
Special Tax Assessment	189 units preserved	2 properties
Marketing/Promotion Activities	2 videos; virtual CD Week; 3 community presentations on programs	3 virtual evets; continued promotion of programs/projects as completed
Resident Interviews	3 video	6 video, 3 paper
Alignment with GHF strategies	In progress	Continued
Hotel Conversion	1 in progress	1 complete; 1 in progress

FY22 Proposed Funding

- CDBG - $884,492 (includes prior year reallocation)
- HOME - $400,283 (includes prior year reallocation)
- HOPWA -$705,716 (includes prior year reallocation)

Summary and Next Steps

- Identify work plan priorities that can move forward without additional funding
- Identify resources to support key budget assumptions (GVL2040, Infrastructure, Planning, Public Safety)
- Budget workshop #2 will include additional revenue projections
- Federal resources (ARPA, Jobs/Infrastructure Bill) will provide additional resources outside of annual budget process

Discussion

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