1 - Agenda Of 4-13-2020

Documents:

AGENDA.PDF

2 - Budget Presentation

Documents:

2 - BUDGET PRESENTATION - FINAL.PDF

CITY COUNCIL OF THE CITY OF GREENVILLE
WORK SESSION MEETING

Monday, April 13, 2020
3:30 p.m.

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: 714 491 533

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

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AGENDA

1.	**Call to Order**	**3:30 p.m.**
2.	**Budget and CIP Workshop #1** *(Presented by City Manager John McDonough)*	**3:30 p.m.**
3.	**Executive Session:** **a. Legal briefing concerning a pending litigation matter** *(Presented by City Attorney Mike Pitts)*	**5:30 p.m.**
4.	**Adjourn**	**TBD**

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.

FY2021 Budget Process – Conceptual Framework

- We are in an emergency situation in terms of staff demands and financial uncertainty
  - Knowns:
    - By consensus, Country is now in a recession starting in March (must be 2 consecutive quarters of GDP contraction to be officially declared)
    - Wall Street bearish response
    - City must reevaluate FY2020 budget plans
    - FY2020's adjustments to directly feed FY2021 budget
  - Unknowns:
    - Severity of decline (estimates range from 10%-35% Q2 GDP contraction and 10%-25% unemployment)
    - Shape/length of recovery (V, Big V, L, etc.)
    - Length of social distancing measures
    - Structural vs. Cyclical economic changes
    - Impact of Stimulus and business failures

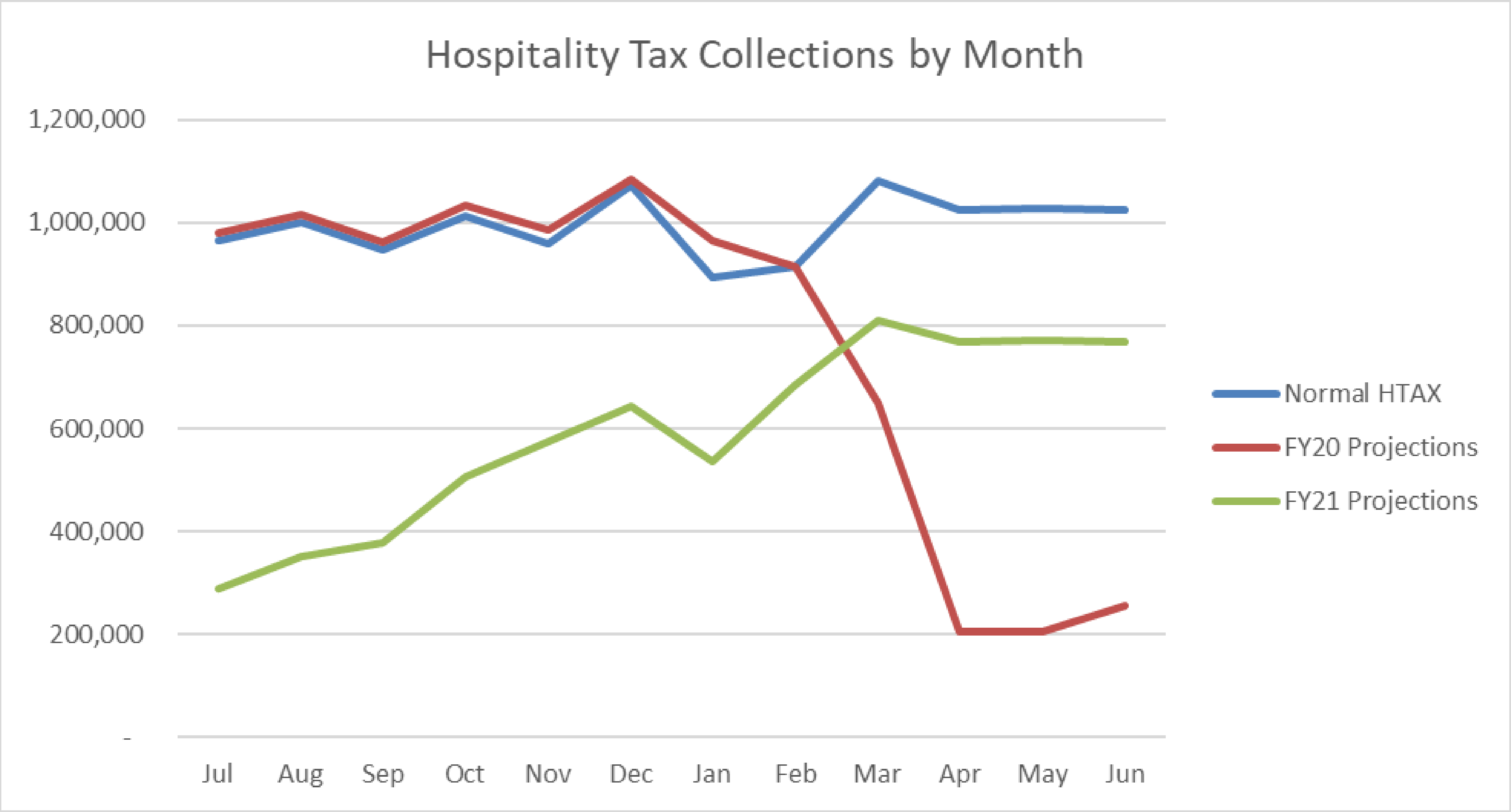
- **FY2021 <u>will</u> retain its linkage to City Council priorities and Work Plan metrics to the extent possible within funding realities**

FY2021 Budget Process – Conceptual Framework

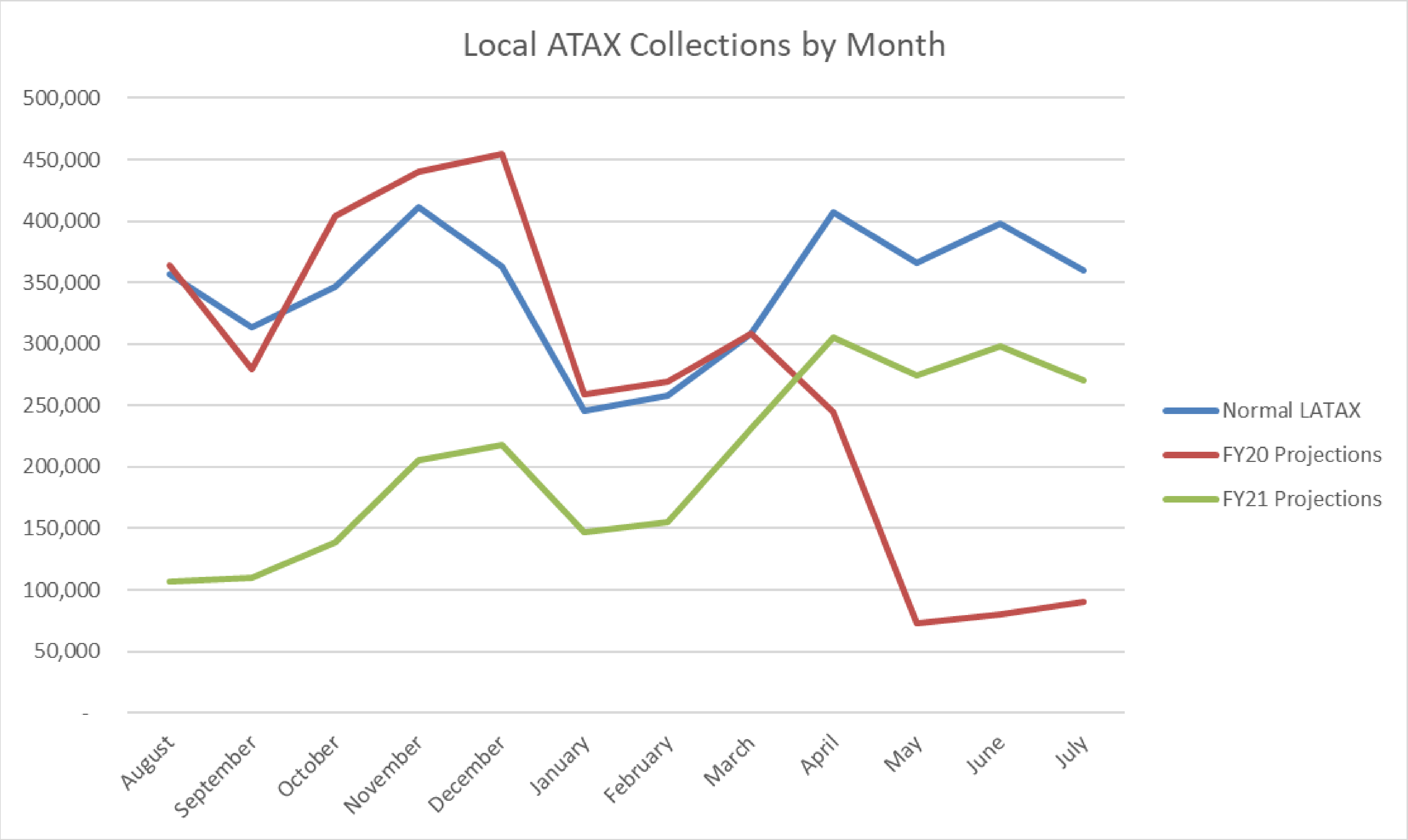
- FY2021 Budget will focus on:
  - Continuity of Operations
  - Public Safety and First Responders
  - Continuing to provide excellent day-to-day service to our community
  - Economic Development initiatives
  - Fulfilling the City’s financial obligations (debt service payments)
  - Delivering on the City’s Work Plan to the extent possible
  - Deferring Capital Projects and large purchases as needed

city of
greenville

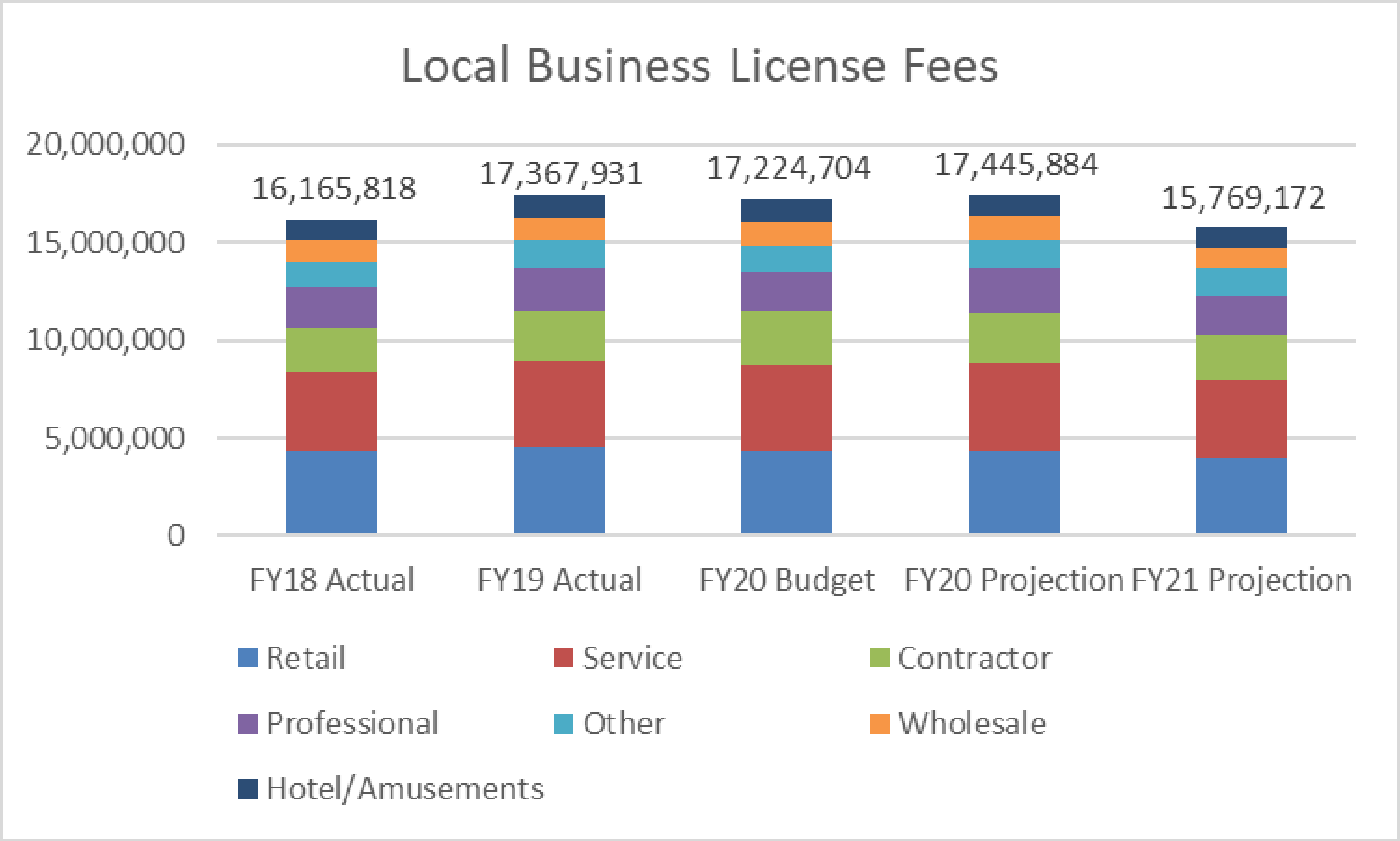
COVID-19 – Revenue Impacts



COVID-19 – Revenue Impacts



COVID-19 – Revenue Impacts



COVID-19 – Significant Revenue Impacts

Other Funds with potential or actual financial impacts:

- Greenville Zoo - $275k - $475k potential revenue loss for FY20 depending on opening date

- Parking Fund – lost/reduced hotel, special event and hourly parking revenues, risk of declining monthly permits

- Events Management Fund – lost/deferred event revenues and contract fees

- Greenville Convention Center - lost/deferred rental and sales revenues

COVID-19 – Revenue Impacts

Revenue Source	Budget – Budget Comparison	Projected – Budget Comparison
General Fund – Property Taxes (44% of Revenues)	8% increase from FY20 budget ($3.3m)	1.3% increase from FY20 projected ($500k)
General Fund – Licenses & Permits – BL, Insurance, Bldg. Related (43%)	8% decrease from FY20 budget ($1.45m)	10% decrease from FY20 projected ($1.6m)
Hospitality Tax (2% Prepared Meals)	40% decrease from FY20 budget ($5m)	23% decrease from FY20 projected ($2.2m)
Local Accommodations Tax (3% Overnight Lodging)	44% decrease from FY20 budget ($1.6m)	52% decrease from FY20 projected* ($2.2m)
State Accommodations Tax (2% Overnight Lodging)	44% decrease from FY20 budget ($1.3m)	13% decrease from FY20 projected ($270k)

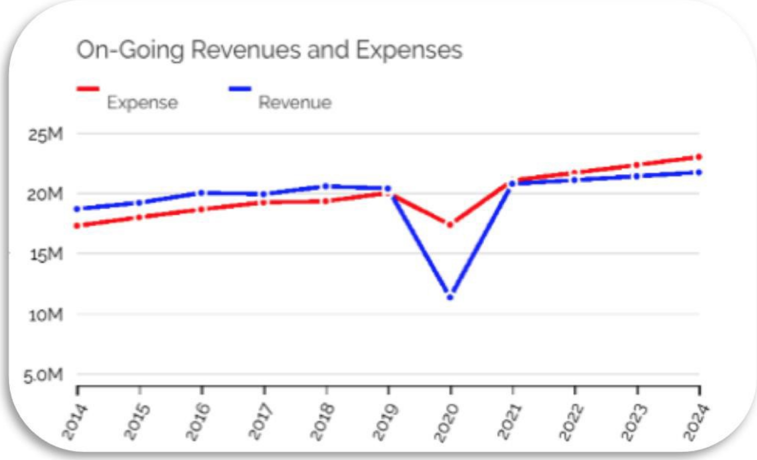
COVID-19 – Recovery Scenarios

"v" shaped recovery

- Rebound is swift, but not easy
- Short-term, quick fixes could bridge the gap to recovery

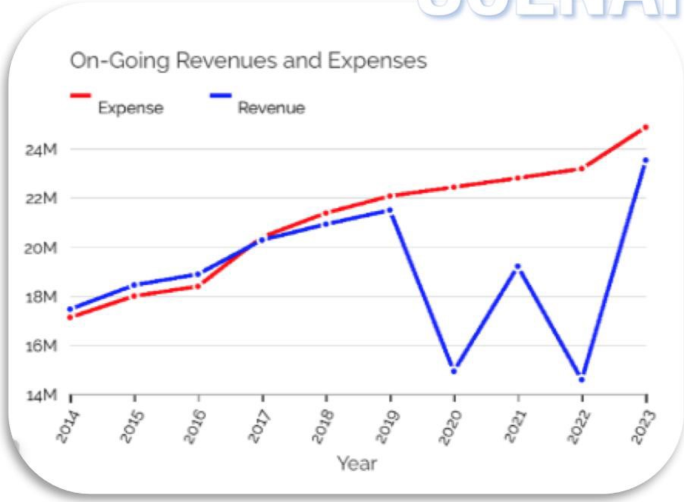
Big "V" recovery

- Downturn is deeper, but bounceback is rapid
- Short-term bridge strategies apply



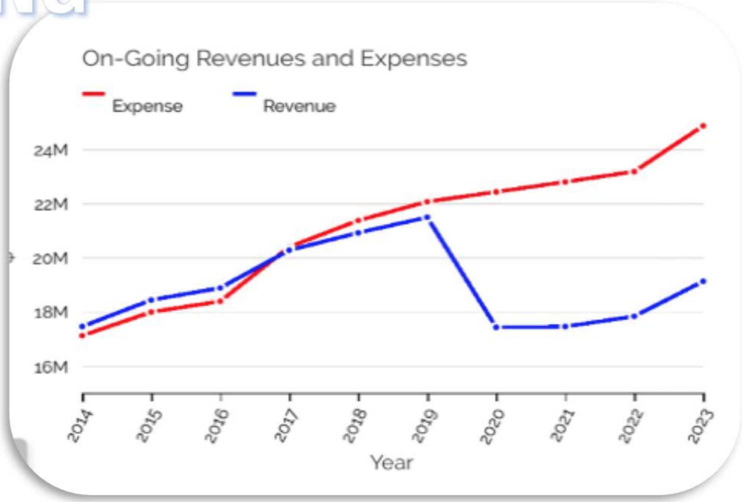
"W" recovery

- A short-term recovery, but a return of infection in fall
- Longer-term strategies to endure and transform



"L" recovery

- Recovery is stalled by deeper economic woes
- Long-term transformation strategies needed asap



SCENARIO PLANNING

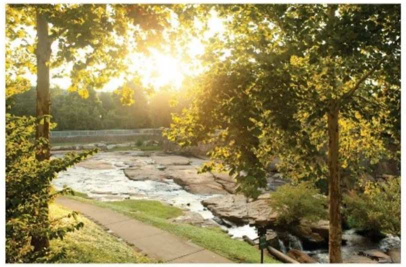
FY 2021 Budget Calendar

Date	Item
February –April	Department Budget meetings / OMB Review
April 13	Budget Workshop #1
April 27	Budget Workshop #2
May 18	Budget Public Hearing, 1^{st} Reading of Ordinance
June 8	Adoption of Annual Operating Budget

- Work will continue on previously appropriated Capital Improvement Plan (CIP) projects to the extent the work can be completed without additional appropriations city of greenville

City Council Priorities

Strengthening Our Community



1. Quality Growth - Planning for balanced development that preserves the distinct character of Greenville

2. Environmental Sustainability - Protecting our climate, green space, and natural resources

3. Public Safety - Maintaining a safe and secure community

4. Affordable Housing - Creating housing opportunities for all people regardless of income

5. Customer Focus - Providing outstanding customer service and a welcoming, inclusive environment

6. Transportation Infrastructure - Focusing on roadways, sidewalks, trails, and bike lanes

7. Public Transit - Supporting a better public transit system

8. Public Facilities - Investing in maintenance and enhancement of public buildings

9. Economic Development - Strengthening our business environment and economy

10. Recreation and Events - Providing diverse recreation, arts, and cultural experiences

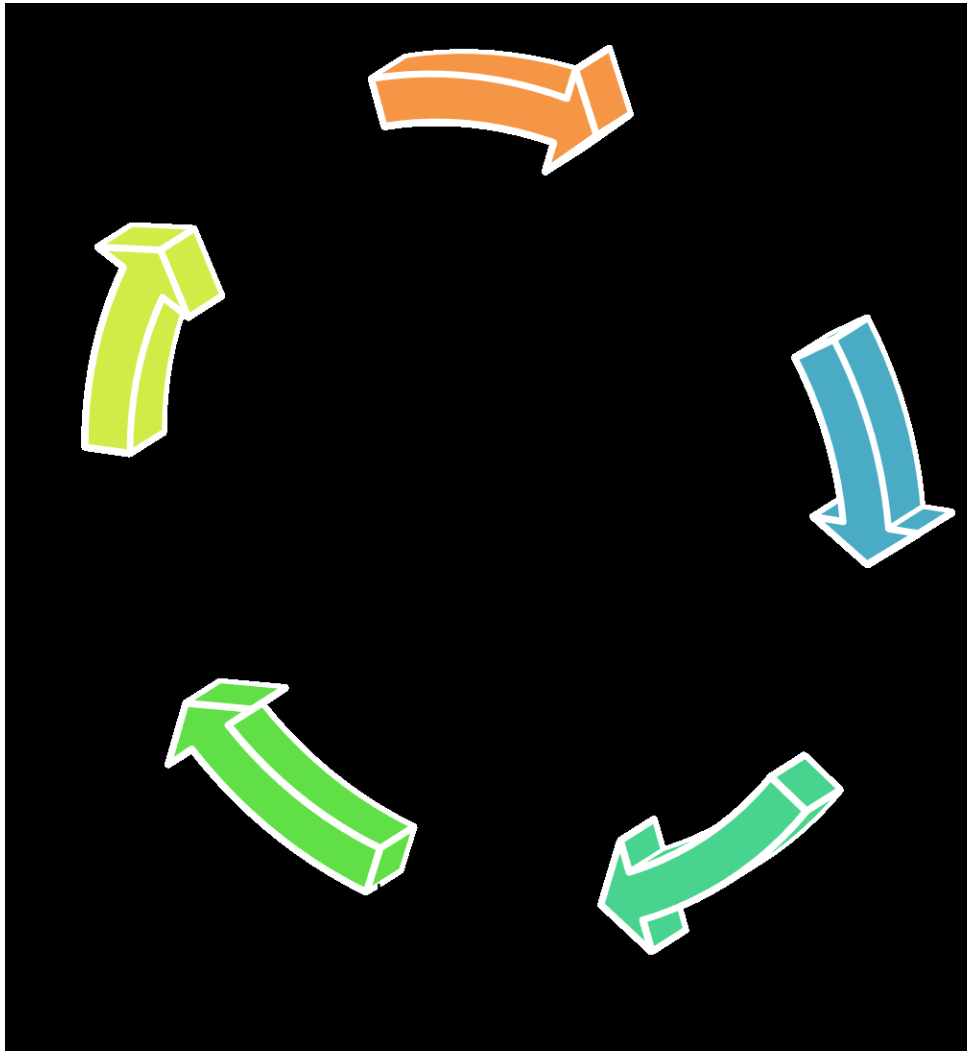
Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2021 Budget

- Review FY 2021 planning assumptions

- Understand priority Service Enhancements and Capital Improvement Program (CIP) projects

Priority Driven Programming



Budget Process

- Calendar set and published early, begins with validation of priorities by Council at Annual Council Retreat

- Priorities may be adjusted during the Annual Retreat

- OMB produces five-year financial forecast in January

- City Manager holds Budget Hearings in March with Department heads to review current year budget projections and requested enhancements

- All requests and budgeted items must be tied to Council's adopted priorities

- Identify assumptions and validate them early in budget process

DEPARTMENT OF POLICE
GREENVILLE
S.C.

Greenville Police Department (GPD) Overview

- Crime Stats 2019
  - Violent Crime - 335 – up 7.4% from 312 in 2018
  - Property Crime – 2,769 – down 1.1% from 2,802 in 2018
- Traffic Collisions
  - 2019 – 6,494 – up 3.4% from 2018
- Citations
  - 2019 – 15,696 – up 22.0% from 2018
- How well do we solve crime and close cases?
  - Clearance rate for Violent crime in 2019 is 64%, higher than the National average
  - Clearance rate for Property crime in 2019 is 30%, higher than the National average

GPD FY 2021 Priorities

Council Priority Area 3

Strategic Focus Areas
Prevent Crime, Promote Safety, Enhance Quality of Life - in partnership with City Departments.
Develop or adapt equipment, technologies and facilities to enhance organizational efficiency and effectiveness.
Encourage, educate and engage neighborhoods and organizations as active collaborators in crime prevention, safety and the operations of the Police Department.
Develop Greenville Police Department’s intelligence and information sharing capabilities.
Recruit and retain a professional, diverse and motivated workforce to enhance organizational performance and retention.

GPD FY 2021 Goals

Council Priority Area 3

- Evaluate and implement best practices to significantly reduce false alarm calls
- Reduce overall crime rates and response times
- Implement pilot ALPR system to determine general efficacy in reducing crime, recovering stolen vehicles, and locating missing persons and individuals with warrants
- Slow traffic, reduce accidents, improve traffic flow – in collaboration with other City departments
- Reduce fatal accidents and side impact crashes – in collaboration with other City departments
- Increase traffic enforcement on "super speeders"
- Continue to seek viable lateral officer candidates, and work towards achieving proportional representation with the community
- Continue training all new recruits on Mission, Vision, Values and Community Policing Plan
- Enhance training to promote officer safety and support Community Policing Plan
- Improve protection for public at large events

Multi-Jurisdictional Task Force Participation

Within the Greenville Police Department, officers participate in the following activities:

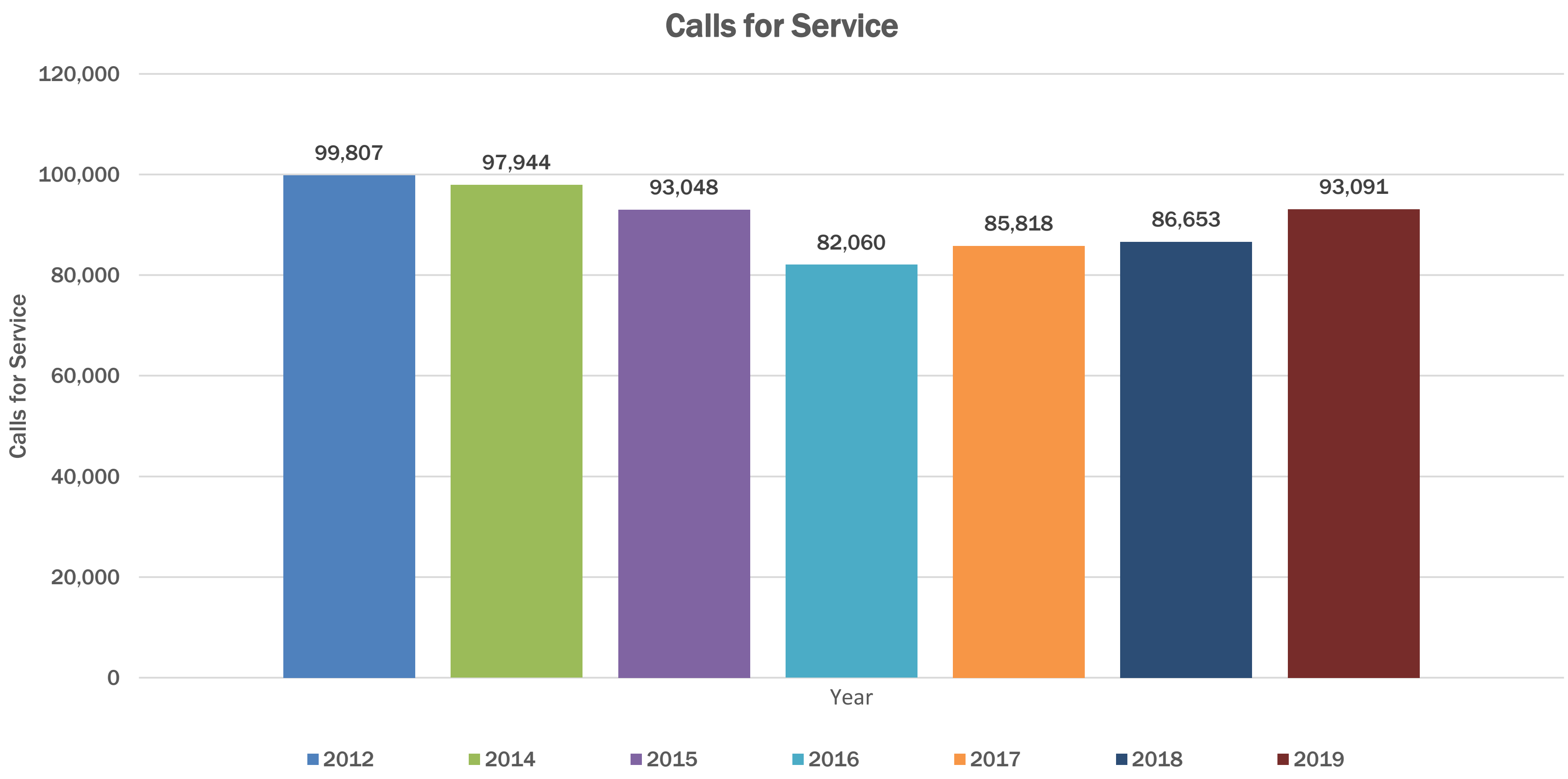
- Drug Enforcement Agency - 2 Full-time Task Force Officers
- Federal Bureau of Investigations - 1 Part-time Task Force Officer
- Greenville County Drug Enforcement Unit - 6 Full-time Task Force Officers
- ATF – 1 Part-time Task Force Officer
- Marshal’s Task Force – 1 Full-time Task Force Officer

- Regional Intelligence Network – 1 Part-time Officer

- Participate with US Attorney’s Office to implement Project Safe Neighborhood at a regional level to address gun and group-based violence

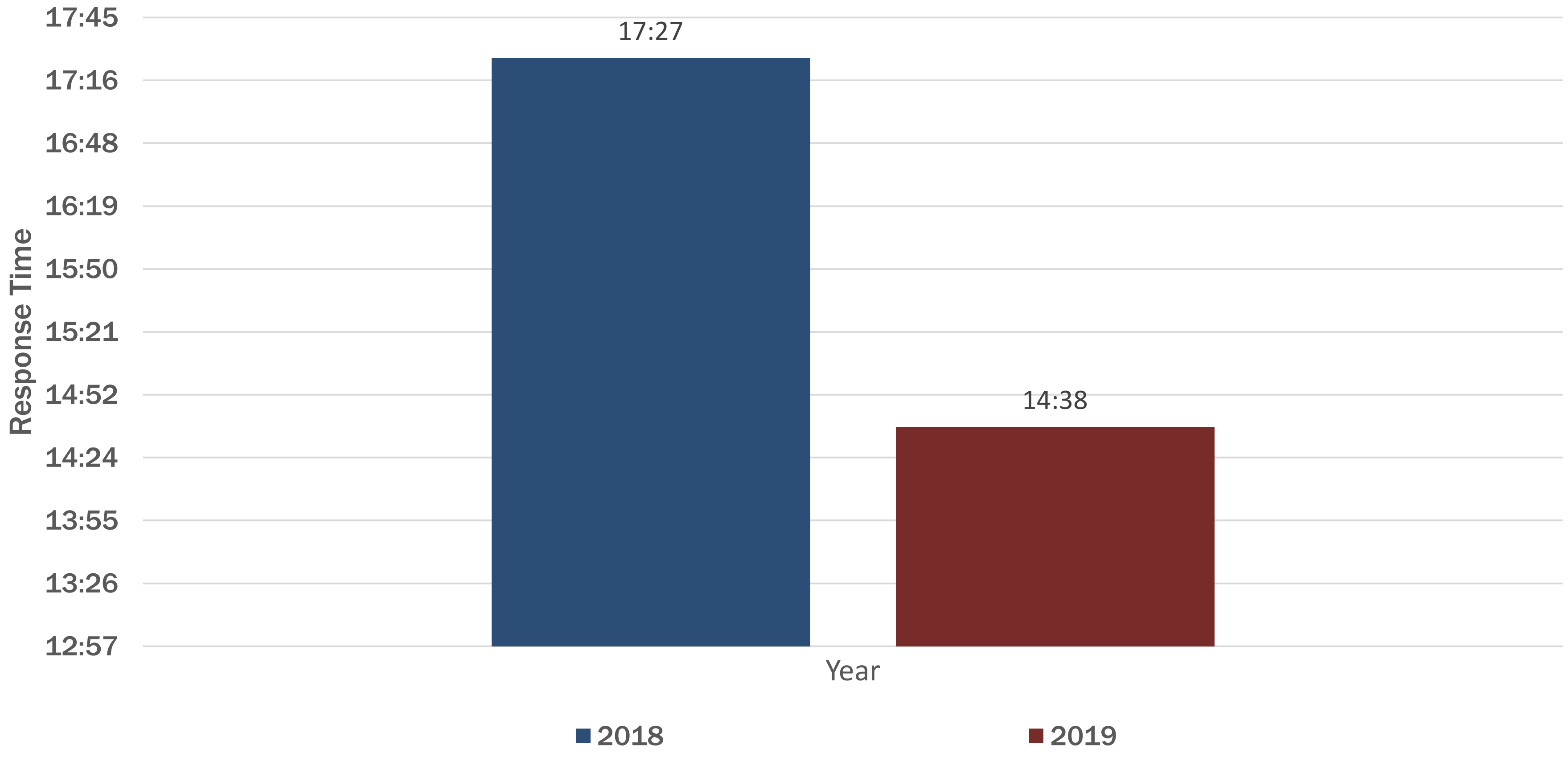
Calls for Service – Citizen and Officer Initiated

With fluctuations since 2012, the City has experienced a 12% increase in calls for service since 2016.



Response Times – All Priority Levels

2018 saw new CAD implementation with better detail and more accuracy to calculate call response time; 2018/2019 includes call answer to officer arrival times, the prior years do not.



Strategic Considerations

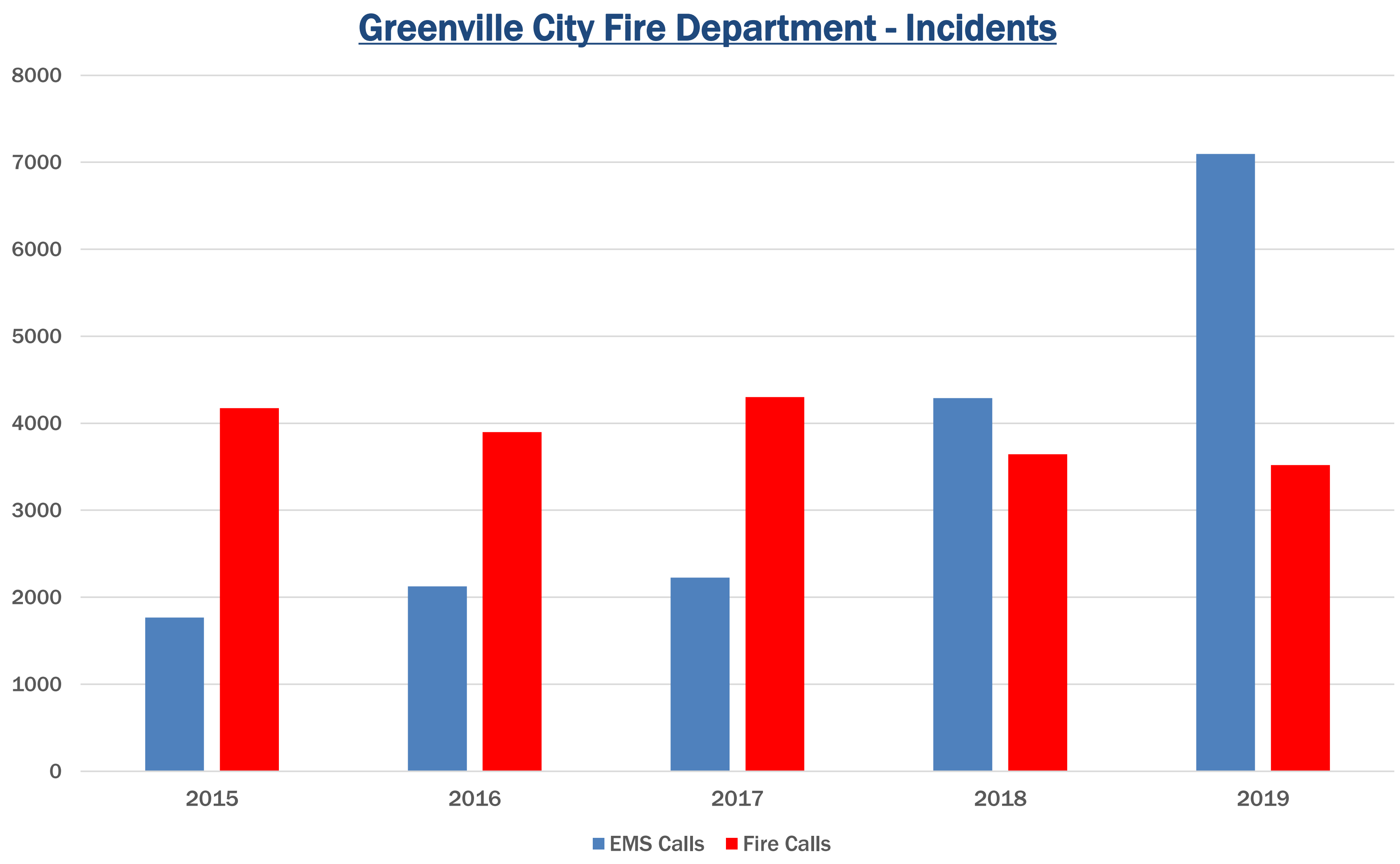
- Short Range (1-3 years)
  - Increase the authorized strength of Officers, 911 Operators, Support staff
    - Increase Authorized strength of Officers by four (4) each year for three years
    - Increase the Intelligence and Crime Analysis capability – support data-driven, proactive, evidence-based policing – with one additional Intelligence Officer and one Crime Analyst
  - Allow for over-hiring to compensate for periods when Recruits are in training
  - Develop five year departmental strategic plan
  - Conduct a Citizen Satisfaction Survey
  - Review of City Ordinances that impact Public Safety availability and repeat call locations

Strategic Considerations

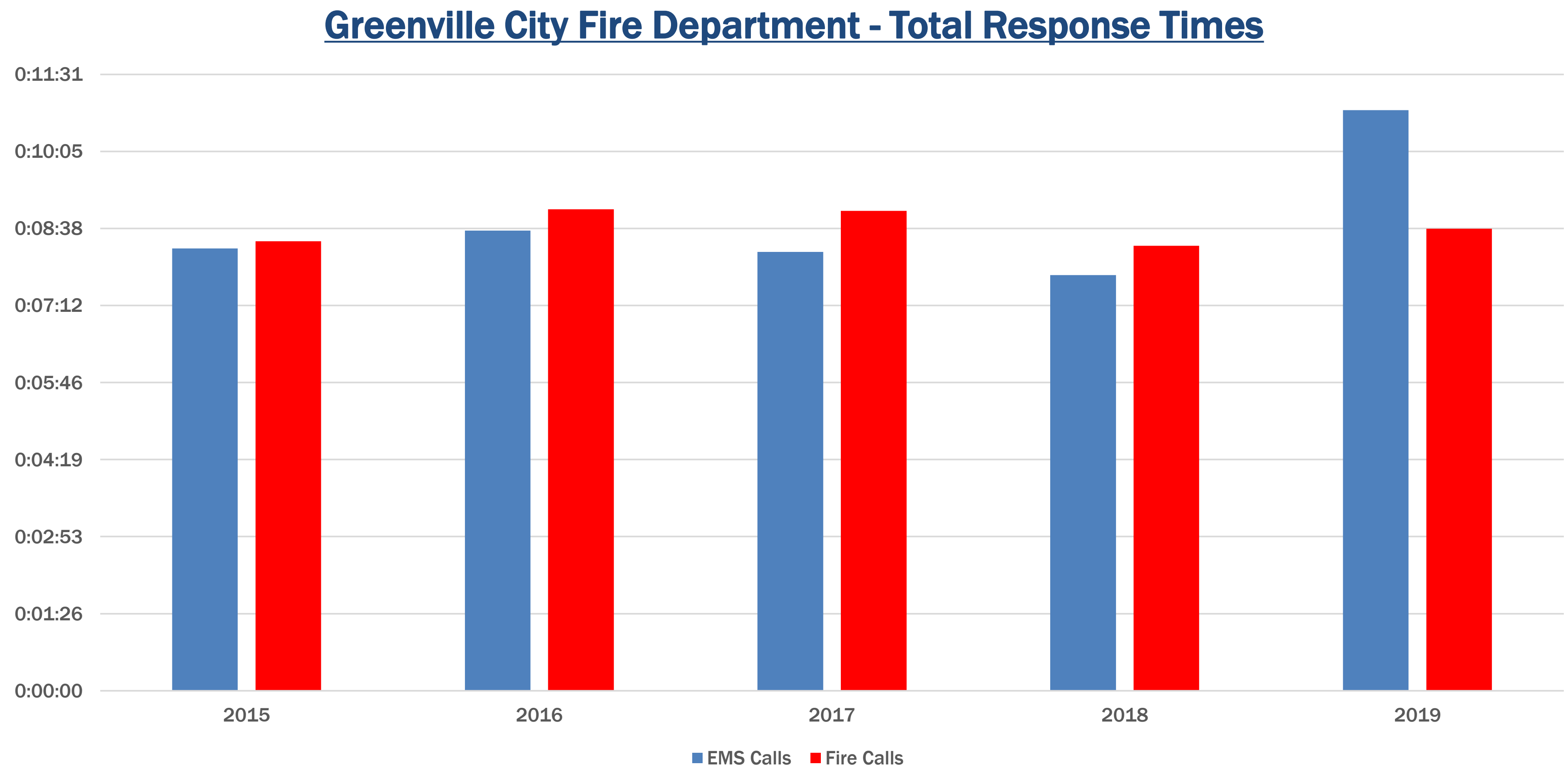
- Mid Range (3-5 years)
  - Establish a state-of-the-art Public Safety Headquarters
  - Increase Authorized strength of Officers by four (4) each year for five years
  - Equipment upgrades (Vehicles, Officer Equipment, Computers, Specialty Unit needs)
  - Conduct a Staffing and Workload Analysis

- Long Range (5-10 years)
  - Develop Strategic Plan, and conduct Staffing and Workload Analysis

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

2019 Calendar Year				
GCEMS Response Times (City of Greenville)				
	Call Processing	Turnout	Travel	Total
Emergency	02:31	01:01	13:11	15:21
GCFD Response Times (Medical Incidents)				
	Call Processing	Turnout	Travel	Total
Emergency	03:17	01:48	06:53	10:51
GCFD Response Times (Fire / HAZMAT / Service / Technical Rescue)				
	Call Processing	Turnout	Travel	Total
Non-Emergency	01:55	01:52	07:33	10:06
Emergency	01:28	01:47	06:16	08:38
All Response Times are 90th Percentile Measurements				

Fire Department FY 2021 Priorities

Council Priority Area 3

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 FY 2021 Goals

Council Priority Area 3

- 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
- Acquire property for Stone Avenue Fire Station replacement
- Explore options for replacement of burn building and drill tower
- Work with all City departments to produce City-wide Continuity of Operations Plan (COOP) and conduct annual exercise
- Update department Strategic Plan
- Advance our level of services by creating a Special Operations ALS Program (Tox-medics; USAR; Special Events).
- Training additional personnel to the Paramedic Level

Multi-Jurisdictional Special Operations Participation

Within the Greenville Fire Department, highly-trained special operations members of the GCFD participate in the following regional and/or state wide technical response programs:

Active Members	**Team Name**
36	Upstate Regional HAZMAT Team (GCERT)
21	Upstate Urban Search & Rescue (SC-TF6)
1	Upstate Incident Management Team
10	South Carolina Urban Search & Rescue (SC-TF1)
1	South Carolina Palmetto Incident Support Team (SC-IST)

Strategic Considerations

- **Short Range (1-3 years)**
  - Complete replacement and relocation of Stone Avenue Fire Station
  - Plan for Fire Administration Headquarters (Public Safety Complex or standalone)
  - Purchase property for Southeastern Fire Station (Relocation of Pleasantburg Fire Station)
  - Plan for SCBA replacement
  - Enhanced Community Risk Reduction Programs
  - Automatic Aid with neighboring fire departments
  - ISO re-inspection process
  - Drill Tower upgrades and replacement of burn building
  - Update Fire Department Strategic Plan to be community driven with internal and external stakeholder input.
  - Special Operations ALS Program
  - 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

Strategic Considerations

- **Mid Range (3-5 years)**
  - Construction of Southeastern Fire Station to replace and relocate Pleasantburg Fire Station
  - Become an ALS non-transport agency
  - Reaccreditation with CFAI as an agency
  - Compliance Engine (Inspection Reports Online)
  - Upgrade or replace current record management system

- **Long Range (5-10 years)**
  - Plan for replacement of West End Fire Station
  - Plan for replacement of Eastside Pelham Rd. Fire Station
  - Work with other Fire Departments to create a County Wide Recruit (firefighter) Training Program
  - Continue and update our Personal Protective Gear replacement plans

City Attorney FY2020 Highlights

- **OFFICE METRICS**
  - 146 Ordinances and Resolutions
  - 164 Contracts
  - 10 Development-related agreements
  - 64 Real Estate Transactions
  - 207 FOIA Responses
  - Resolution of all material personal injury litigation
  - Annexations – 20 Fiscal Year; 9 in 2019
  - **2019 Municipal Court Jury Trial Numbers**
    - 569 requests for jury trials
    - 473 jury trials scheduled
    - 508 jury trial cases resolved

- **SPECIAL PROJECTS**
  - County Square
  - Wireless Small Cell Franchises
  - Unity Park
  - Springwood Cemetery Columbarium
  - Augusta Road Fire Station
  - Support Transition in City Leadership
  - Support the City's Efforts to Combat COVID-19
- **PERSONNEL**
  - Creation of FOIA Paralegal Position
  - Successful onboarding of new Contracts Attorney

City Attorney FY2021 Goals and Priorities

Council Priority Areas 1 and 5

- Assist in implementations of Small Cell regulation in light of pending State Legislation
- Streamline and increase efficiency of contract management
- Continue to manage the Municipal Court jury trial docket in a fair and timely manner
- Continue to provide excellent legal services to all City departments

City Clerk FY2020 Highlights and FY2021 Goals

Council Priority Area 5

- **FY 2020 Highlights**
  - Election Officer – managed and completed 2019 Elections and organized Swearing In Ceremony; updated Council Orientation Manual
  - OnBase - completed first year implementation of Board and Commissions
  - City Manager's Office - performed records management and reported to SCDAH (over 100 banker boxes of records from 1990's to 2017)
  - City Manager's Office - provided administrative support and assistance to new staff members; managed new security measures taken for Tenth Floor
  - Preservation - 1906-1910 Formal Minutes (third book completed); Archived 1845-1864 in WebXtender
  - Code of Ordinances - published three supplements (average per year is two supplements)
  - Council Records - digitized approximately 111 master plans and manuals located in Council's Conference Room
  - Emergency Ordinances – reported on phone calls and emails (over 500 logged from these two sources)

- FY 2021 Goals and Priorities
  - OnBase Program - complete administrative training with Deputy Clerk
  - Economic Development – review and catalogue photographs and slides received in 2020
  - Elections 2021 – manage candidates filing process and primaries with parties
  - Boards and Commissions – organize appreciation event
  - Succession Planning – overhaul manual by updating procedures
  - ADA Compliance – continue to improve on ADA required document preparation and posting
  - Other projects and/or reports as requested from City Council and City Manager

Municipal Court FY20 Highlights and FY21 Goals and Priorities

Council Priority Area 3

- Judge Pamela A. Fulbright announced her retirement in FY2021, providing opportunity to restructure Municipal Court Staff for better use of resources to provide sustainability at 426 North Main Street & the Greenville County Detention Center

- Increasing Caseload by Greenville Police Department

- Initiating and implementing a statewide Clerk of Court training program – in conjunction with Municipal Association's Municipal Court Administration Association affiliate

OMB FY2020 Highlights

- Unmodified (clean) audit opinions for City and GTA
- GFOA Distinguished Budget Presentation Award (27th award)
- GFOA Award for Excellence in Financial Reporting (31st award)
- Created plan of finance for Unity Park, secured 20-year fixed-rate financing at 1.71%
- Purchasing - worked with City Attorney's office to create streamlined contract process, expanded and promoted opportunities for MWBE firms using Unity Park as springboard
- Grants – major accomplishments included $100k Greenville Women Giving (Unity Park) and $60k FEMA Assistance to Firefighters grant awards
- Risk Management – developed and implemented OSHA Exposure Control Policy & Procedures, Inspected and Appraised all City-owned properties for insurance updates
- Revenue – moved to digital record-keeping and nearing completion on Click-2-Gov online business license portal
- Accounting – increased automation processes, including Duke Energy invoicing (500+ accounts), weekly wire/ACH payments and Parking cash receipts.

OMB FY2021 Goals and Priorities

Council Priority Area 5

- Provide excellent internal and external customer service, improve processes and efficiency, provide sound financial management and multi-year planning
- Increase availability of online payment and renewal options (Business License, Hospitality Tax, Accommodations Fee, etc.)
- As needed, update Business License Ordinance to comply with State Law, including establishing new classifications and fee structure
- Continue to increase procurement efficiency through updated Purchasing Policy and implementation of P-Card program
- Work with Communications staff on production of Popular Annual Financial Report (PAFR) – a blended financial statement and annual report to the community in an accessible and easily understandable format
- Issue Stormwater Revenue Bonds to support Unity Park and Wastewater Revenue Bonds to support sewer system rehab

Information Technology FY2020 Highlights

- Replaced panic buttons
  - Tied to dispatch
- Parks & Grounds move
- Begin migration of all sites to fiber connectivity
- Migration of timekeeping system to new vendor
- Major push for remote workforce
- Unity Park technology planning
- Camperdown site technology planning
- Average helpdesk survey score 4.94/5.00
- Cityworks Business Process Review
- Technology planning for City Hall security
- Cybersecurity training planning for city employees
- Begin implementation of two-form-factor authentication for city employees
- Replacement of major components of network
- Network uptime – 99.84%
- Server uptime – 99.92%

GIS FY2020 Highlights

- Continued to maintain over 200 GIS data layers with more being added for asset management initiatives
- Completed Census LUCA submission
- LIDAR contract participation
- Nine GIS Server migrations and software upgrades
- Parks and Rec Cityworks Business Process Review and GIS Asset collection
- Stormwater bill calculated and processed
- Developed data engineering processes to convert non-spatial data to spatial data for several projects.

- Provided advanced analysis and support for wide variety of topics and departments:
  - Streamlined processes to support sewer modeling
  - Data capture applications for field work for Engineering, P&R and others
  - Developed editing applications and public web applications for multiple City of Greenville events
  - GIS data and interactive mapping support for old vs. new City Flood Studies and Stormwater 2.0
  - Dashboards and interactive mapping for City Customer Service initiative, Building Permits, Business licenses, Road Closures, WAZE Partnership. Etc.
  - Network analysis, Smoke Alarm Survey entry and dashboard for Fire
- Coordination with County IT, City Dispatch, and GWS to improve CAD functionality for Emergency responders.
- Affordable Housing Analysis with Community Development
- Assist Police Strategic Planning and Analysis division with development of Data Warehouse

IT FY2021 Goals and Priorities

Council Priority Areas 3, 5 and 8

- Datacenter suppression system in City Hall
- Formalized disaster recover plan
- Continue revamp of network
- Planning for server infrastructure replacement
- Planning for public safety camera network revamp
- Full two-form-factor authentication rollout
- Full revolving plan for cybersecurity training and response
- Finish site migration to fiber

GIS FY2021 Goals and Priorities

Council Priority Areas 2 and 5

- Fully implement asset data collection and Cityworks Mobile within Parks & Rec
- Empower users outside of GIS to capture and maintain their asset data in a simple and efficient manner
- Redesign GIS Web presence to utilize modern GIS Hub software designed for smart city strategies.
- 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
- Analysis for FEMA CRS Audit (flood maps)
- Manage incoming data from Environmental Engineering’s Stormwater infrastructure survey
- Assist Police Strategic Planning & Analysis division with GIS component of Data Warehouse
- Review data editing processes and determine areas to streamline, improve efficiencies, 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

Human Resources FY2020 Highlights

- FY 2019 Results
  - Completed and implemented Comprehensive Classification and Compensation Study
  - Implemented new benefit enrollment system-Bentek-to achieve streamlined benefit processes.
  - Developed Closed POD Operations Plan
  - Finalized and issued Exposure Control Plan (i.e., city wide Bloodborne Pathogen Policy)
  - Worked with Benefit Consultants to plan and implement annual benefit renewal strategy
  - Submitted error free ACA annual reporting
  - Managed recruitment for key director and management vacancies.
  - Developed HR Metrics Dashboard
  - Monitored and worked with hiring managers to address areas of underutilization as detailed in the EEOP report to Justice Department
  - Completed Police and Fire Department Screening and Selection Validation Studies.
  - Managed 300 plus FMLA/ADA cases

Human Resources FY2021 Goals and Priorities

Council Priority Area 5

- As funding allows:
  - Implement Payfactors, a full suite of cloud-based compensation data management tools designed to streamline compensation analytics and functions
  - Implement NEOGOV Onboard, an online employee portal to facilitate onboarding of new employees and streamline new hire paperwork process using digital documents and online checklists.
  - Implement Secure sheet, a centralized, shared spreadsheet that can be accessed across the entire organization by authorized users.
  - Implement a digital document management system for current human resources personnel records.
  - Explore expanded City wellness services to include covered dependents (i.e., Nurse Practitioner and flu shots).
- Continue to work with departments to address recruitment and retention challenges and create a more diverse work force.
- Implement Bus Operator-in-Training Program to address recruitment challenges.
- Tailor and provide targeted wellness programs to address employee health and wellness needs/high risk factors in various departments.

Communications and Neighborhood Relations FY 2020 Highlights

- New Department
- First Independent Budget Year
- Assess existing resources
- Identify gaps created by split with events

Examine current roles and responsibilities of department members. Refine, adjust job descriptions where necessary. Add new team members to fill gaps created by FY20 department split and provide momentum. Add tools to drive data driven decision making.

Goal: Clearly communicate the City's goals, intentions and progress to employees, neighborhoods and community.

Communications and Neighborhood Relations FY 2021 Goals and Priorities

Council Priority Area 5

Strategic Focus Area: Create a single Customer Service point of contact with high (90%+) call resolution rate

- Goal: Create a unified system of call-taking, response tracking and service prioritization.
- FY21 Priority: When funding allows, procure third-party switchboard operator to provide call center and live chat services.

Communications and Neighborhood Relations FY 2021 Goals and Priorities

Council Priority Area 5

Strategic Focus Area: Shift communication from Reactive to Proactive and Engage Stakeholders in a Two-way Discussion

- Goal: Shape the narrative by growing followers on City digital media, adding an in-house reporter and providing opportunities to become the destination for “real news” about Greenville.

Communications and Neighborhood Relations FY 2021 Goals and Priorities

Council Priority Area 5

Strategic Focus Area: Conduct City Business with Openness and Transparency for Employees and Citizens to More Easily Access Information.

- Goal: Make City business easier to access, more user friendly and understandable to diverse internal and external audiences.
- FY21 Priority: Migrate Citynet (intranet) to a new platform to position it properly as an effective internal communication tool. Continue to address ADA accessibility and language barriers online. Publish additional financial information and City planning documents. Use innovation through graphic arts and video make complex topics easier for community digestion.

Communications and Neighborhood Relations FY 2021 Goals and Priorities

Council Priority Area 5

Strategic Focus Area: Enhance Neighborhood Engagement

- Goal: Create a department division whose purpose is to serve as goodwill ambassador and liaison with City neighborhoods.
- FY21 Priority: Survey residents to determine how they want to receive information from the city. Explore neighborhood text messaging as an additional communications tool. Offer educational opportunities for neighborhood associations like *Citizens Academy* and *Planning 101: How to Participate in the Process*. Increase neighborhood centered video production to include overviews, resident profiles and community history.

Communications and Neighborhood Relations FY 2021 Goals and Priorities

Council Priority Area 5

Strategic Focus Area: Grow Digital Media Platforms and Engagement through Data Driven Decision Making

- Goal: Layer messages to target multiple audiences, increase social media following by 15% on all platforms, increase engagement by 20%
- FY21 Priority: Improve response time on social media messages, comments and tags. Develop processes to gauge effectiveness of posting across all communication platforms to make informed decisions on popular content and resource allocation. Add new social media platforms like LinkedIn to engage business community and showcase City expertise and innovation.

FY2020 Accomplishments

- **Major Capital Improvement Projects:**
  - Completed Verdae Boulevard Streetscape
  - Completed Parallel Parkway
  - Construction underway for phase 2 or Fairforest Way Rehabilitation
  - Completed Woodruff Rd Sidewalk
  - In Right of Way and Final Design phase of Haywood Rd Sidewalk
  - In Engineering Design phase of Cultural Corridor
- **NSTEP:** Round 12 completed; Round 13 underway; Round 14 in design phase
- **Pavement Management Program**
  - Hot in-place recycling contract underway
  - Completed $1.6M in street resurfacing
- Bridge Maintenance currently underway at 4 City bridges
- **Utility Undergrounding at Unity Park:** Phase 1 – construction underway; Phase 2 – design underway
- Camperdown Plaza and Streetscape under construction
- Bohemian Hotel and Streetscape under construction
- NorthPointe currently under construction
- Children's Theatre complete
- Completed and adopted Downtown Transportation Master Plan
- Installed 10 internally illuminated street name signs on Haywood Rd
- Completed traffic calming plans for 7 neighborhoods
- Deployed 6 advanced radar speed limit signs
- Coordinated with SCDOT to install 1 Gbps fiber backbone

FY2020 Accomplishments

- Permitted over 850 Encroachment permits
- Performed inspections on approximately 140 ongoing site permits
- Performed inspections and project mgmt. for major development agreements including Camperdown, Northpointe and Bohemian
- Stormwater 2.0 Planning Elements Completed including Asset Management Plan, CIP Prioritization Took, Comprehensive water quality and floodplain modeling
- Cleveland Park streambank restoration project construction
- McPherson Park and other Richland Creek water quality projects constructed
- Floodplain buyout and demolition at 123 Fisher Dr
- Completed multi-year inventory of wastewater system (9,156 manholes)
- Completed the rehabilitation of the Pelham Road Pump Station
- Completed Byrdland Dr and Airport Rd capacity project
- Completed Basin 9 pipe bursting project
- Removed 23,000 gallons per day of Inflow & Infiltration within Basins 17 & 19
- Completed installation of new garage equipment in 7 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
- Began implementation of a 20 year annual plan for long term maintenance in all City garages

FY2020 Accomplishments

- Improved sidewalk trip hazard program with over 1,300 trip hazards repaired
- Developed in-house Concrete Certification Program
- Installed 40+ bus pads for Greenlink
- 65 manholes repaired
- 100 ft. of sewer pipe repaired
- 32.23 miles of sewer preventative maintenance and 6.72 miles of sewer cleaning
- 5.33 miles of sewer assessed through CCTV
- Cleaned 14+ miles of ditches YTD
- Repaired 60" under Twin Lake Rd
- Cleaned 3,517 inlets YTD
- More than 10 million pounds of leaves collected
- Fully automated garbage and recycling collection
- Developed new supervisory structure to enhance customer service and response time
- Resurfaced City Hall roof
- Updated Fire Alarm Systems in (5) Recreation centers
- Retrofitted (180) HID/florescent light fixtures to LED fixtures
- Reduced waste oil, coolant and filters through fluid sampling program
- Ranked 8th (out of 38K public fleets) in the 100 Best Fleets of the Americas
- Renewed as ASE Blue Seal shop for the 4th year

FY2021 Goals

Council Priority Areas 1, 2, 6, and 8

- 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

FY2021 Priorities

Council Priority Areas 1, 2, 6, and 8

- Continue public safety enhancements programs – roadway striping/signage, emergency response technologies
- Unity Park construction management
- Construct Laurens Rd flooding project (funding dependent)
- Complete Stone Lake Dam outlet stabilization (funding dependent)
- Improve efficiency of Street Sweeping Program through route improvements
- Continue bi-monthly targeted community appearance improvement program
- Increase CCTV footage with crew reassignments
- Decrease pump failures in the lift stations
- Update panel in 25 Pelham Road lift station
- Alleviate flooding on E. Park Ave. by upgrading current drainage system

Parks and Recreation FY2020 Highlights

- Purchase of iPads for field crews to begin using CityWorks work order tracking system
- Projects completed:
  - NPP – Restroom replacement at Gower and Timmons Parks
  - NPP – Replacement of Mini Golf course at McPherson Park
  - NPP – Kiwanis playground replacement (June 2020)
  - NPP - Controlled entry at Community Centers
  - NPP - Cleveland Park Master Plan
  - NPP & GF - Sears Rec roof and stairwell repair
  - ADA Assessment of Parks and Recreation complete
  - Cleveland Park Stables Property
  - Inspection of 8 pedestrian bridges
  - Design of Cleveland Connector 80% Complete (Traxler St trail)
  - Renovation and expansion of Zoo Hospital

Zoo FY2020 Highlights

- Completion of design and substantial completion of construction of the Zoo Hospital renovation
- Installation of new graphics to improve user experience
- Successful breeding of Amur Leopards
- Completion of improvements to the Farmyard Restrooms

Departmental FY2021 Goals

Council Priority Area 10

- Maintain Zoo accreditation
- Review workload and requirements to determine efficiencies and cost-saving opportunities
- Enhance recreational programming opportunities
- Maintain and enhance condition and appearance of parks and community centers
- As funding allows, embark on Parks & Recreation Master Plan process

Community Development

Council Priority Area 4

Activity	FY2020 Accomplishments	FY2021 Priorities
Homeowner Rehabs	21	22
New Construction	21 rental, 5 homeowner	25 rental, 5 homeowner
Property Acquisition	7 homes acquired and preserved, 2 parcels	6 parcels
Special Tax Assessment	189 units preserved	2 properties
Celebration events	8 ribbon cuttings/groundbreakings	10 ribbon cuttings/groundbreakings
Resident Interviews	3 video	6 video, 3 paper
Review MOU's with Southernside Block Partnership, Greenville Housing Fund and Blue Wall Real Estate	N/A	Ongoing
Develop Mobilization Strategy with Funding from Greenville County in Partnership with Greenville Housing Fund	N/A	2nd Quarter 2020

Community Development

Council Priority Area 1 and 4

Special Tax Assessment for Affordable Housing		
Goal	**Accomplishments**	**FY21 Priorities**
Adopt Ordinance	Completed 8/2018	N/A
Certify Properties	2 Properties Certified - Stratham Place – 88 units ($247,608) - Greenville Summit – 101 units ($153,540)	2 Properties
Monitor Progress	Ongoing	Ongoing

Community Development

Council Priority Area 4

Marketing/Public Relations		
Goal	**Accomplishments**	**FY21 Priorities**
Celebration/Awareness Events	4 Ribbon-Cuttings; 2 Groundbreakings; National CD Week activities	6 Ribbon-Cuttings; 4 Groundbreaking events; National CD Week
National CD Week	4 public events, 2 staff volunteer days, media tour	April 13-18, 2020, in process of planning
Program Year Accomplishments	Yearly graphics update	Ongoing
Project Profile Summaries	3 completed	6 projects
Website Updates	New page and organization launched	Ongoing
Affordable Housing Homebuyer Brochure	Brochure launched for 2019	Ongoing update
Homeowner Rehab Rack Card Update	In progress	Ongoing update
Neighborhood Connections Newsletter	Monthly communications	Ongoing
Affordable Housing Resident and Champions Interviews	2 video interviews	6 video interviews, 3 story telling interviews
Affordable Housing 101 Booklet	Information and outline completed	Production
Mayor's State of Affordable Housing	In progress	Ongoing, yearly

Community Development

Council Priority Areas 1 and 4

Opportunities for Revisions to the Land Management Ordinance (LMO)		
Revision	**Next Step**	**Implementation**
Co-Housing/Co-Living	Add Definition to the LMO and determine which zoning districts this use will be allowed	4^{th} quarter, 2020
Attached Single Family Design Standards	Receive input from stakeholder group	3^{rd} quarter, 2020
Conditional Use Permit	Review drafted Ordinance, make revisions and proceed through PC and City Council	3^{rd} quarter 2020
Accessory Dwelling Units (ADUs)	Review draft Ordinance, make revisions, conduct public meetings and proceed through PC and City Council	3rd quarter 2020
Flexible Development Incentives	Density Bonuses and flexibility on dimensional and parking requirements	3^{rd} quarter 2020

Community Development

Council Priority Areas 1 and 4

Opportunities for Revisions to the Land Management Ordinance (LMO)		
Revision	**Next Step**	**Implementation**
Cottage Subdivision Ordinance	Revise Ordinance using input from design professionals	4th quarter, 2020
South Downtown Sector Plan	UDA will return in March and April with ideas for providing incentives for affordable housing	2nd quarter 2020
Review LMO for other revisions to support AH	Establish small ad hoc team to stakeholders to review and make recommendations	3rd quarter 2020

Recommend Revisions to the Design and Specifications Manual		
Revision	**Next Step**	**Implementation**
Recommend revisions to support affordable housing	- Establish a small internal group to review manual and prepare list of recommendations - Seek feedback on recommendations with design professionals - Present to City Council and Planning Commission for approval	4th quarter, 2020

Community Development

Council Priority Area 4

Proposed Activity	Program Description	2019 – 2020	2020 - 2021
Administration	Funds will be used for the operating/payroll expenses of administering City's CDBG, HOME and HOPWA grants for the program year (20% of allocation).	$152,381	$157,720
Housing Assistance Administration	Funds used for operating/payroll expenses of the Community Development Division to administer rehabilitation, public facility and housing unit construction programs for the program year.	$273,490	$276,010
City Homeowner Rehabilitation	Funds for rehabilitation of owner-occupied homes in the CD-served neighborhoods in partnership with Rebuild Upstate.	$114,017	$141,185
Property Acquisition	Funds will be used to acquire properties in the CD neighborhoods.	$120,018	$141,185
Neighborhood Engagement	Funds will be used to fund GAP grants and Neighborhood Empowerment events.	$12,000	$15,000
Financial Empowerment Centers	Funds will be used to support Financial Empowerment Centers within the City of Greenville.	$20,000	$27,500
After-School Tutorial	City's Recreation Division will continue implementation of the Study Buddies After School Tutorial program in the West Greenville, Nicholtown and Greenline/Spartanburg Special Emphasis neighborhoods, serving approx. 140 children annually.	$10,000	-
Homebuyer Education	Reimburse the Greenville County Human Relations Commission and Urban League in the amount of $1,000 per qualified buyer.	$10,000	-
Fair Housing Counseling	Funds used to provide the Fair Housing Counseling Program provided by the Greenville County Human Relations Commission. Approximately 150 persons will be assisted.	$10,000	$10,000
Habitat for Humanity	Funds will used to provide down payment assistance for 4 homebuyers.	$40,000	$20,000
	TOTAL	$761,906	$788,600

HOME Investment Partnership Budget

Council Priority Area 4

Proposed Activity	Program Description	2019 – 2020	2020 - 2021
Administration	Funds used for the operating/payroll expenses in administering HOME activities (10% of allocation).	$26,693	$30,096
United Housing Connections	Funds will be used to construct a home at 10 Bigby Street in the Nicholtown Neighborhood.	$80,240	-
	Funds will be used to construct a home at 10 Lindberg Ave. in the West Greenville neighborhood	-	$80,000
Allen Temple CEDC	Funds will be used to construct 2 homes on Monteith Circle in the Pleasant Valley neighborhood	$160,000	-
	Funds will be used to construct 8 units in the Washington West development	-	$110,868
Genesis Homes	Funds will be used to construct 1 unit on Spartanburg Street in the Greenline-Spartanburg neighborhood		$80,000
	TOTAL	**$266,933**	**$300,964**

Housing Opportunities for Persons with AIDS Budget

Council Priority Area 4

Proposed Activity	Program Description	2019 – 2020	2020 - 2021
Administration	Funds will be used for the operating/payroll expenses in administering HOPWA activities. (3%)	$16,131	$18,170
AID Upstate	Funds will be used to provide rent, utility, mortgage assistance to persons living with HIV/AIDS in Anderson, Greenville and Pickens counties.	$475,472	$535,520
Upper Savannah Care Services	Funds will be used to provide rent, utility, mortgage assistance to persons living with HIV/AIDS in Laurens county.	$46,122	$51,996
	TOTAL	**$537,725**	**$605,686**

COVID-19 CDBG and HOPWA Funding

Council Priority Area 4

CDBG20-CARES	2020
Allocation	$463,903
TOTAL	**$463,903**

HOPWA20-CARES	2020
Allocation	$88,145
TOTAL	**$88,145**

Note: Working with HUD to determine eligible uses for these funds to meet Greenville's most immediate housing needs.

Economic Development

Council Priority Area 9

Enhancing our Business Environment and Economy: Retail Recruitment

Goal	FY2020 Accomplishments	FY2021 Priorities
Recruit and retain a balanced mix of local, regional, and national retailers to downtown	• Continued City Support of the Downtown Merchant Meetings • Provided assistance to existing retailers on a variety of issues (parking, permitting, etc.)	• Identify retail prospects in other markets and recruit them (Goal: Recruit 2-3 new retailers per year) • Make permitting an easier process • E.g. Work to reduce time for air rights encroachments for signs (currently 8+ weeks) • Update pedestrian count data
Recognize the changing nature of retail industry and implement strategies to improve business conditions	• Working with Parking Services, instituted a “Night Owl” parking rate for hospitality workers • Made the $72 monthly parking rate 24/7 • Completed the Downtown Strategic Master Plan, which analyzed the downtown retail market	• Development of a Downtown Retail Strategy to address paring, permitting, data for decision making, possible financial incentives, activation ideas, streamlining regulations, effectiveness of events, and key retail locations

Economic Development

Council Priority Area 9

Enhancing our Business Environment and Economy: Office Recruitment

Goal	FY2020 Accomplishments	FY2021 Priorities
Recruit and retain business and job opportunities	• 4 mission trips (Canada, CA, NC and GA) • Existing industry visits • 44 RFI and "landing pad" projects • 12 Company announcements • HR&A Office and Employment Growth Strategy	• Mission trips • Existing industry visits • Inbound events • Network engagements • Create and city-based office job creation grant for new and existing businesses
Improve jobs and business-focused marketing	• Targeted marketing (economic development, organization interactions, and local and international hosting) • Developed PPTs for project recruitment • Developed available office/site inventory	• Digital and print marketing campaign to include new business website, contact management software, photography/videos, printed collateral, targeted digital advertising, etc.

Economic Development

Council Priority Area 9

Enhancing our Business Environment and Economy: Office Recruitment		
Goal	FY2020 Accomplishments	FY2021 Priorities
Invest in the continued solidification of entrepreneurial networks	• Supported NEXT and NEXT Venture pitch	• Support NEXT by increasing City financial support • Existing facilities, more VC awareness, mentor program, match industry with resources, workforce development, internship opportunities, etc.)

Economic Development FY2021 Goals

Council Priority Area 9

- To encourage economic development consistent with the Comprehensive Plan
- 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

Economic Development FY2021 Requested Enhancements

Council Priority Area 9

- 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 a Business Development Program)

    Funding for this project is necessary to accomplish the goals resulting from the HR&A Office Marketing Strategy (acknowledged as strategic focus areas presented to Council for consideration at the council retreat) and endorsed by the Greenville Local Development Corporation.

- Estimated Program Funding: $750,000 ($250,000 for City ED Business Recruitment, $250,000 for City Marketing and $250,000 for NEXT)
- Recommended source of funds: ED Fund

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Planning and Development Services FY2020 Highlights

- Oversaw successful rezoning of County Square
- Engaged with members of the development community to create a Single-Family Attached Ordinance and released draft to development community for review and comment
- Adopted Unity Park Code Revision to LMO
- Initiated Process to Review and Revise Infill Ordinance
- Adopted Neighborhood Revitalization Text Amendment to LMO to Provide Standardization of Conflicting Requirements Across Individual Master Plan Requirements

Planning and Development Services FY2020 Highlights

- Encourage and Support Affordable Housing Efforts
  - Adopted Cottage Subdivision Revision to LMO to Support Affordable Housing Initiative
  - Initiated Creation of Affordable Housing Development Incentives for LMO Amendment
- Ensure Quality Growth and Development with Long-Range Planning
  - Initiated Update Process for GVL2040 Comprehensive Plan
  - Adopted Downtown Master Plan Update
  - Provided Input and Resources to Swamp Rabbit Trail Master Plan
- Resource Conservation
  - Identified and Initiated Process to Preserve the Historic African American Landmark Known as the McClaren Clinic
  - Provided Awareness Training to PC, DRB and BZA on Stormwater 2.0 Initiative
- Annexation
  - Incorporated Numerous Properties, Most Notably, Charter Legacy School at the North Edge of the City

Planning and Development Services FY2021 Goals and Priorities

Council Priority Area 1, 5 and 9

- Support Recruitment and Retention of Downtown Business
  - Improve Process for Sign and Encroachment Permits
- Improve/Streamline City Land Development Service Provision
  - Identify Key Stakeholders, Conduct Customer Surveys, Identify Best Practices and Explore 1-Stop-Shop Service Model
- Ensure Quality Growth and Development with Long-Range Planning
  - GVL2020 Comprehensive Plan – Develop, Adopt and Establish Use Policy
  - Land Management Ordinance Enhancement – Review for update, Adopt SFA Standards, Review and Revise Infill Ordinance
  - Building Code – Provide Training to Contractors Quarterly

Planning and Development Services FY2021 Goals and Priorities

Council Priority Areas 1, 4 and 9

- Support Revitalization of Commercial Corridors
  - Review Use of C-3 Zoning Designation Throughout the City
- Encourage and Support Affordable Housing Efforts
  - Develop Text Amendment to LMO to Convert Extended Stay Hotel Units to Affordable Housing Solutions
  - Develop Text Amendment to LMO to Allow Accessory Dwelling Units
  - Establish an Ad Hoc Group to Recommend Revisions to LMO that Support Affordable Housing Development
  - Develop Text Amendment to LMO to Incentivize Affordable Housing Development
  - Investigate further Revision to the Cottage Subdivision Ordinance to Support Affordable Housing Development

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Events and Cultural Affairs FY2020 Highlights

- Awarded six International Festivals & Events Association Pinnacle Awards for outstanding creative, promotional and operational accomplishments
- Hosted eight journalists from national publications, including Food & Wine Magazine, Every Day with Rachel Ray and USA Today. PR campaign resulted in 11 features articles with an estimated 14.3 million readership
- Successfully increased attendance at Ice on Main with a record 22,000 skaters
- Increased holiday decorations throughout downtown with a new 30' tower tree, added garland to lamp posts at NOMA Square and installed trees at ONE City Plaza, Tate Plaza and Ice on Main
- Identified downtown merchant liaisons in each block to assist with communication efforts with the City
- Added the TD Saturday Market - Holiday Edition. Event resulted in highest grossing weekly sales for participating vendors.

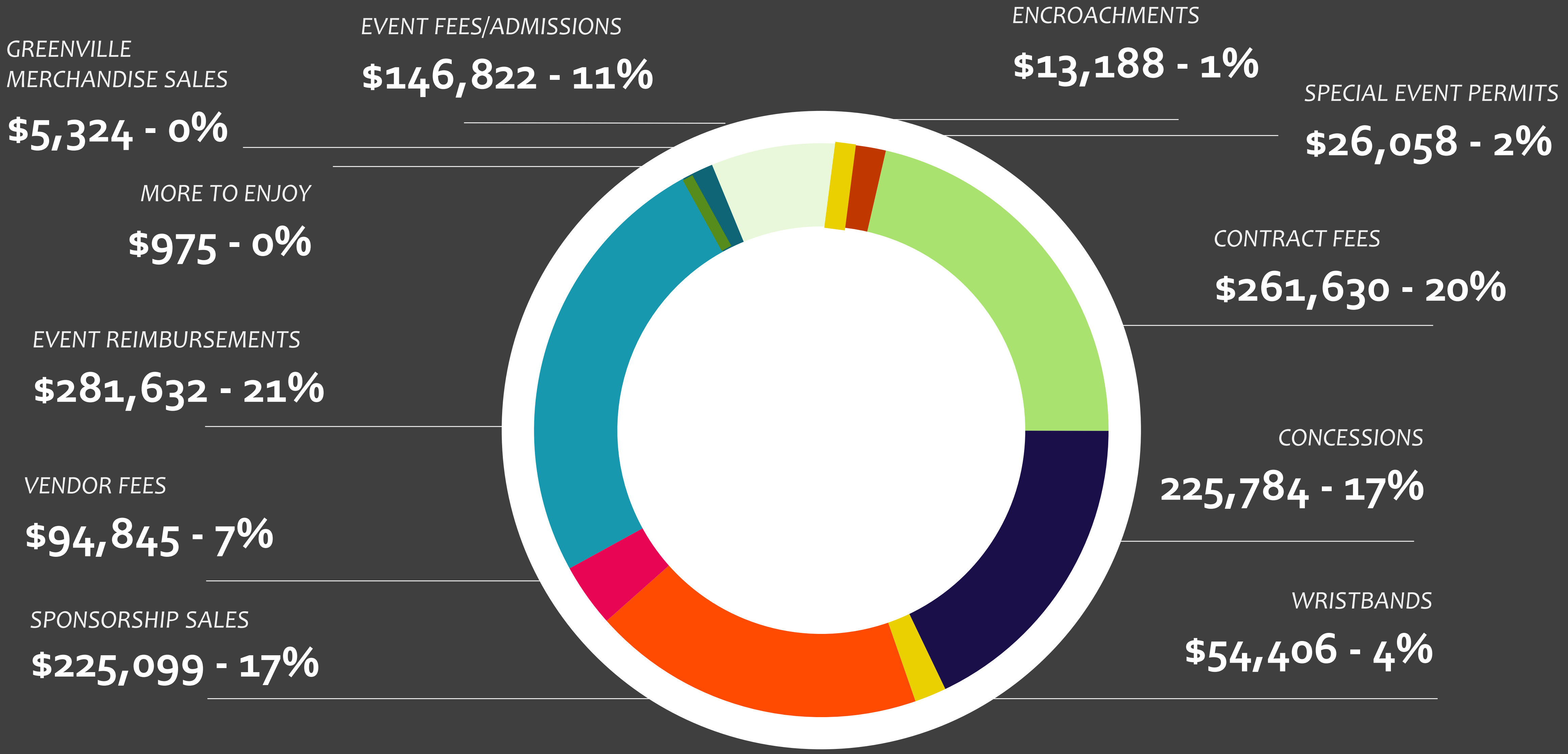
City-Owned Events

- Main Street Fridays
- Saturday Market
- Moonlight Movies
- Red, White and Blue
- Ice on Main
- Night of Lights
- Poinsettia Christmas Parade

City-Managed Events

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

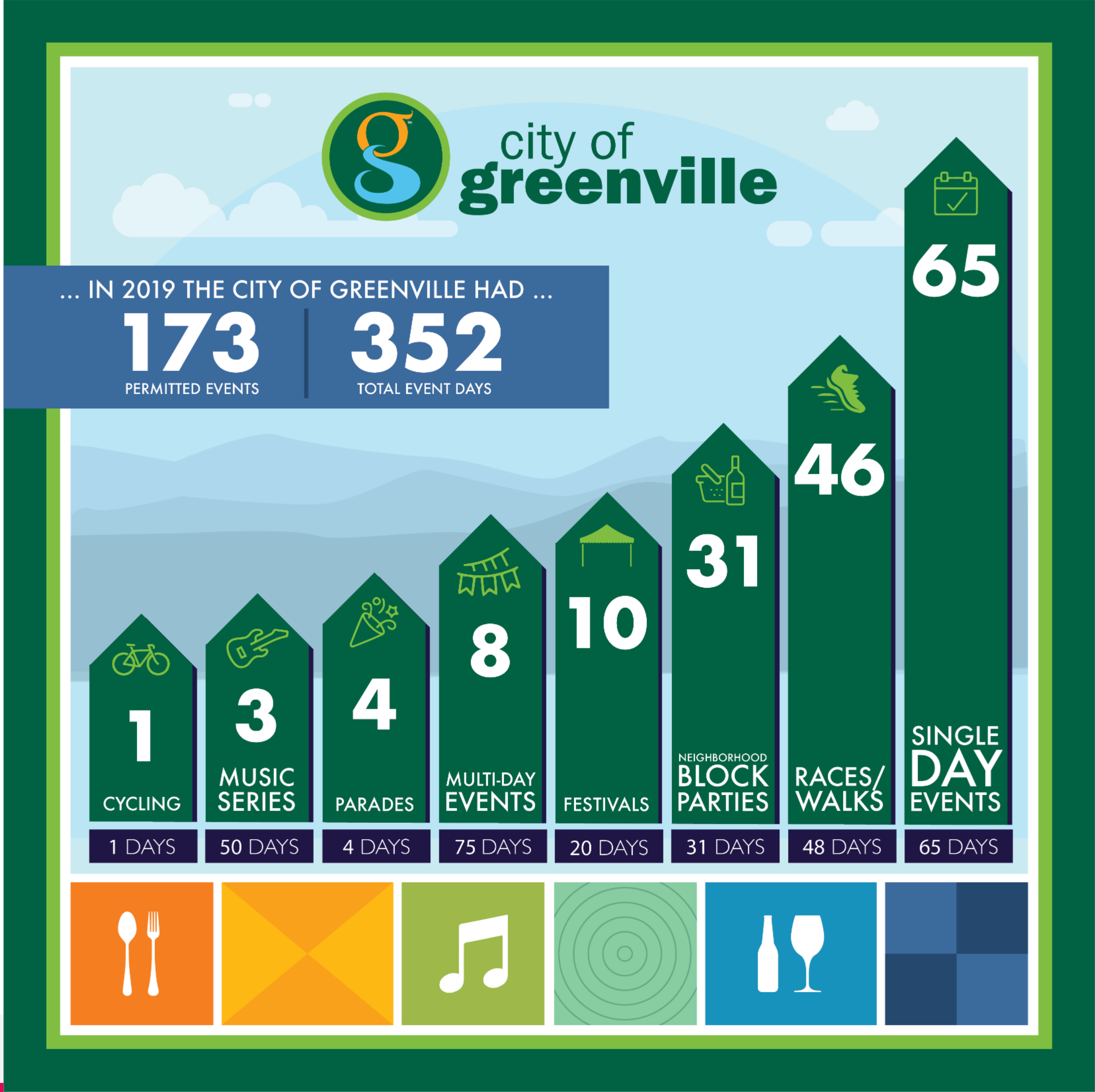
2018/2019 Event Management Revenue - $1,329,463



SPECIAL EVENT PERMITS

- Permit A – Festival, Multi-Day, Over 200 People
- Permit B – Race, Walk, Parade
- Permit C – Single Day, Under 200 People (Weddings, Park Events)
- Permit D – Filming
- Permit E – Private Property, Over 500 people
- Picketing Notices – Free Speech-Related Events

City of Greenville Managed - 162 event days per year



Events and Cultural Affairs FY2021 Goals and Priorities

Council Priority Area 10

- FY 2021 Goals:
    - Foster relationships with partners and downtown stakeholders to assist with efforts to drive traffic to Central Business District post-COVID-19 outbreak
    - Increase diversity programming at events
    - Continue planning and improving emergency protocol and placement of mobile infrastructure at events
    - Increase use of accelerated point of sales systems for all events
    - Analyze social marketing virtual content and social engagement data
    - Evaluate current processes and procedures to reduce the potential for health risks at future city managed events.
    - Sustain the City's holiday décor program to highlight downtown Greenville as a holiday destination
    - Evaluate impact of Permitted Events on City Staff and downtown merchants
- FY 2021 Priorities:
    - Create a preparedness plan that follows CDC best practices for mass gatherings post-COVID-19 outbreak to reduce health risks and make attendees and partners feel safe and assured at city managed events
    - Create a comprehensive content calendar for multiple social channels that incorporates opportunities for virtual engagement
    - Evaluate sponsor return on investment and explore opportunities to offer additional marketing benefits including comprehensive event recap reports
    - Conduct a Comprehensive Needs Assessment of downtown permitted events

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Public Transportation FY2020 Highlights

- Launched Route Redesign as a Result of the Comprehensive Operations Analysis
- Progress Toward Later Service Hour Implementation
- Implemented and Launched Trolley Redesign
- Replaced 3 Cutaways/ADA Vehicles (2 Additional Replacements In-Progress)

Public Transportation FY2021 Goals and Priorities

Council Priority Area 7

1. Fully Implement Later Service Hours
2. Procure Architect & Engineering Services for New Facility
3. Implement FTA Mandated Safety Management System, Procure Driver Behavior Modification System
4. Launch CDL Training Program for Bus Operators
5. Continue Route Design Improvements
6. Leverage Technology – Replace Outdated Automatic Passenger Counters/Automated Vehicle Annunciation; Install Vehicle Health; Install new Hubometers
7. Increase Percentage of Stops Meeting ADA Compliance Requirements
8. Bus Stop Improvements (benches, lighting, schedule holders)
9. Explore Pilots: Microtransit, Circulators
10. Explore Transit Signal Priority

Public Transportation:
FY2021 Proposed GTA Capital Budget

- Federally Funded (at 80% or 85%)
  - 30’ Bus Replacement ~$900,000 (Deferred from FY-20)
  - Cutaway/ADA Vehicle Replacement (2) ~ $180,000
  - Passenger Counters/Annunciators ~$126,000
  - Driver Behavior Modification System ~$70,000
  - Vehicle Health ~$25,000
  - Replacement SUV ~$40,000
  - Bus Shelter Relocation/Installation ~$120,000
  - Bus Shelter Holders at Stops ~$45,000

Total Cost: ~$1,506,000

Local Proportion: ~$225,900 - $301,200

Public Transportation: FY2021 Proposed GTA Capital Budget

- Locally Funded (at 100%)
  - Benches (~40) - ~$160,000 (City Funded)

• Total Capital Budget	$2,115,254
• Total Federal Portion	1,590,203
• Total City Portion	306,020
• Impact to FY21 Budget	
• Total County Portion	219,030
• Impact to FY-21 Budget	

Public Transportation:
FY2021 Proposed GTA Capital Budget

City

Operating	$ 837,700
Capital	306,020
Trolley	276,253
Total	$1,419,973

County

Operating	$1,256,550
Capital	219,030
Total	$1,475,580

FY19 Cost per Passenger (full cost allocation):

- Fixed Route: $6.82
- Trolley: $2.76
- Paratransit $60.32

Public Transportation COVID-19 Impacts

- Greenlink began operating fare-free 3/19, and will through the social distancing period
- Increase in expenses for cleaning supplies, equipment, and PPE
- All expenses related to COVID-19 will be reimbursed at 100% from the FTA

CIP Obligations

Item	Funding Source(s)	Cost
Police Body Camera Contract	General Fund	$371,093
Street Resurfacing (current commitments)	General Fund	$400,000
Fluor Field Capital Maintenance (per contract)	Admissions, Sunday Alcohol	$150,000
SC Children's Theatre (Development Agreement)	Hospitality Tax	$300,000
Parking Control Equipment (complete project)	Parking Fund	$250,000

Summary and Next Steps

- Building a continuation budget
- Identify work plan priorities that can move forward without additional funding
- Budget workshop #2 will include additional revenue projections