

GENERAL GOVERNMENT

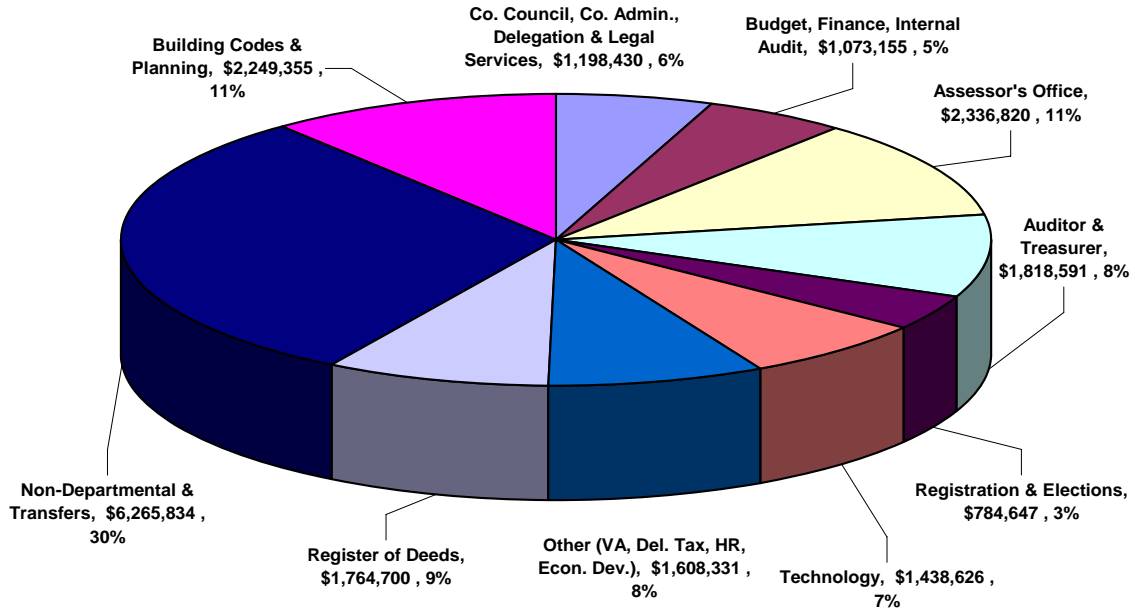
**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PAGE LEFT BLANK INTENTIONALLY)

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

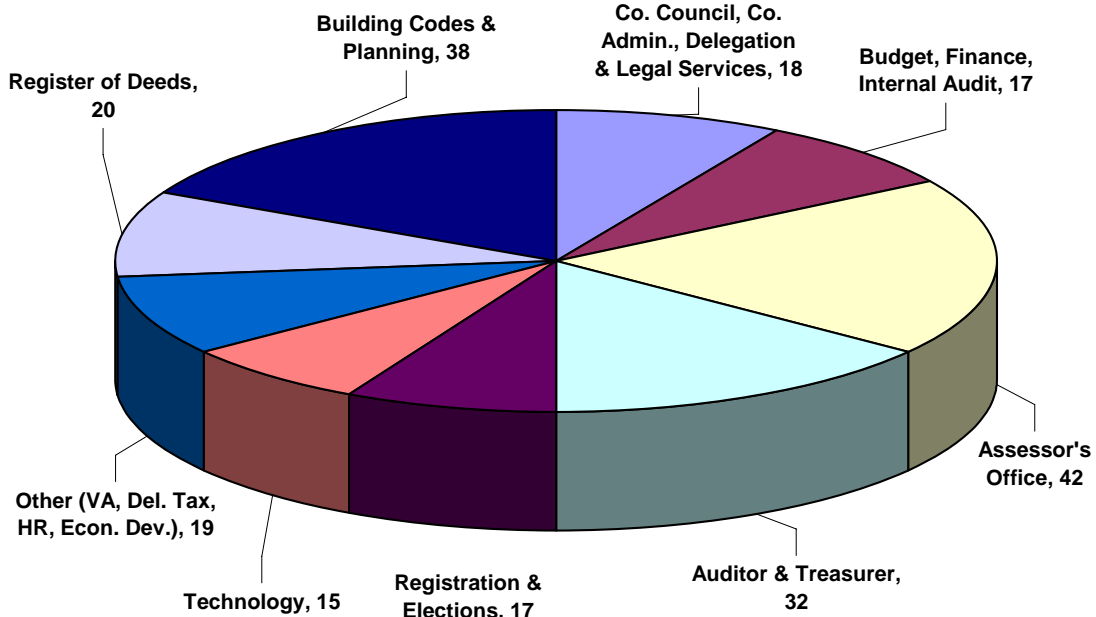
GENERAL GOVERNMENT FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET \$20,617,891



GENERAL GOVERNMENT SUMMARY								
DEPARTMENT	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
County Council	9103	290,920	312,654	376,383	370,144	379,880	3,497	0.9%
County Administrator	9110	374,662	398,318	462,005	541,333	487,070	25,065	5.4%
Assessor	9159	1,841,542	2,188,810	2,239,509	2,266,580	2,336,820	97,311	4.3%
Auditor	9150	735,488	811,413	882,245	918,681	944,980	62,735	7.1%
Budget Management	9111	139,061	165,099	273,929	307,500	317,540	43,611	15.9%
Building Codes	9133	1,408,142	1,272,779	1,116,727	1,139,335	1,183,565	66,838	6.0%
County Delegation	9100	49,702	52,645	56,587	57,071	59,350	2,763	4.9%
Delinquent Tax	9165	338,583	344,945	390,296	441,101	411,910	21,614	5.5%
Economic Development	9180	331,280	284,465	282,570	282,570	282,570	0	0.0%
Finance	9168	498,140	525,771	557,019	550,536	571,720	14,701	2.6%
Geographic Information Systems (GIS)	9164	0	134,571	370,246	413,246	426,240	55,994	15.1%
Human Resources	9116	354,372	372,800	399,300	457,415	469,111	69,811	17.5%
Information Technologies	9163	825,697	863,069	1,049,501	1,113,289	1,012,386	(37,115)	-3.5%
Internal Auditor	9156	132,863	152,599	174,602	177,321	183,895	9,293	5.3%
Legal Services	9113	253,265	263,746	260,010	262,007	272,130	12,120	4.7%
Non-Dept. (9200) & Transfers (9999)		3,762,875	4,161,569	2,427,988	8,589,809	6,265,834	3,837,846	158.1%
Planning and Development	9183	967,631	1,018,181	950,507	1,028,546	1,065,790	115,283	12.1%
Purchasing	9171	128,621	135,954	160,001	182,307	188,900	28,899	18.1%
Records Management	9126	352,691	414,250	416,373	0	0	(416,373)	-100.0%
Register of Deeds	9120	723,070	787,349	648,023	1,728,395	1,764,700	1,116,677	172.3%
Registration and Elections	9123	567,459	576,617	734,763	784,647	805,160	70,397	9.6%
Treasurer	9153	725,821	739,679	890,851	899,910	932,500	41,649	4.7%
Veterans Affairs	9129	266,987	283,296	238,438	247,675	255,840	17,402	7.3%
TOTAL, GENERAL GOVERNMENT		\$15,068,872	\$16,260,580	\$15,357,873	\$22,759,417	\$20,617,891	\$5,260,018	34.2%

GENERAL GOVERNMENT FY 08 PERSONNEL SUMMARY AUTHORIZED STAFFING



GENERAL GOVERNMENT	DEPT. NO.	FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
County Council	9103	8	8	8	8	8	0
County Administrator	9110	5	5	4	5	4	0
Assessor	9159	42	43	42	42	42	0
Auditor	9150	13	14	14	14	14	0
Budget Management	9111	2	2	4	4	4	0
Building Codes	9133	27	26	21	21	21	0
County Delegation	9100	1	1	1	1	1	0
Delinquent Tax	9165	7	7	7	8	7	0
Economic Development	9180	0	0	0	0	0	0
Finance	9168	10	10	10	10	10	0
Geographic Information Systems (GIS)	9164	0	0	6	6	6	0
Human Resources	9116	5	6	5	5	5	0
Information Technologies	9163	10	10	9	12	9	0
Internal Auditor	9156	3	3	3	3	3	0
Legal Services	9113	6	6	5	5	5	0
Non-Dept. (9200) & Transfers (9999)		0	0	0	0	0	0
Planning and Development	9183	18	18	16	17	17	1
Purchasing	9171	3	3	3	3	3	0
Records Management	9126	4	4	4	0	0	(4)
Register of Deeds	9120	17	17	16	20	20	4
Registration and Elections	9123	17	17	17	17	17	0
Treasurer	9153	16	16	18	18	18	0
Veterans Affairs	9129	4	4	4	4	4	0
TOTAL, GENERAL GOVERNMENT		218	220	217	223	218	1

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

COUNTY COUNCIL

Spartanburg County has operated under the Council/Administrator form of government since 1976. Policymaking and legislative authority are vested in the County Council, which consists of a Council Chairman elected at-large and six (6) District Council Members. The Clerk to the County Council is responsible for maintaining public records, such as minutes, ordinances, and resolutions.

The County Council is responsible for the posting of meetings, notifying the press of such meetings, agenda preparation, and publication of legal notices. The Clerk to Council also works closely with the Administration Office to coordinate County Council activities. This office will continue its efforts to improve the manner in which records are kept and cross-referenced, making information more accessible to other departments and the general public.

Financial Information

DEPT NUMBER: 1-9103	COUNTY COUNCIL						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	176,836	191,730	201,883	195,644	205,380	3,497	1.7%
Operating Expenditures	114,084	120,923	174,500	174,500	174,500	0	0.0%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$290,920	\$312,654	\$376,383	\$370,144	\$379,880	\$3,497	0.9%

Personnel Information

COUNTY COUNCIL	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
County Council Chairman	Elected	1	1	1	1	1	0	Y
County Council Members	Elected	6	6	6	6	6	0	Y
Clerk to the County Council	23	1	1	1	1	1	0	N
TOTAL, COUNTY COUNCIL		8	8	8	8	8	0	

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The County Council's FY 08 Adopted Budget reflects the following changes and initiatives:

- County Council's contingency fund, budgeted at \$70,000, provides for unforeseen expenses including consulting, special legal fees, and other fees and services associated with administering county government operation.
- The county's legally mandated external annual audit is budgeted at \$65,000, which is no increase over FY 07.

Departmental Functions

- Respond to the Freedom of Information Act (FOIA) requests in a timely manner coordinating with the County Attorney's Office.
- Continue efforts to improve the manner in which records are kept and cross-referenced, making information more accessible to other departments and the general public.

COUNTY ADMINISTRATOR'S OFFICE

The mission of the Spartanburg County Administrator's Office is to support County Council's ability to make sound decisions and to carry out those decisions in an efficient and effective manner by providing strategic leadership and operational oversight to county departments, ensuring sound management of the county's resources, and providing County Council with information and analysis and appropriate recommendations when necessary. The County Administrator is appointed by County Council.

Financial Information

DEPT NUMBER: 1-9110	COUNTY ADMINISTRATOR'S OFFICE						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	348,775	369,189	399,655	475,483	421,220	21,565	5.4%
Operating Expenditures	19,546	29,129	60,350	65,850	65,850	5,500	9.1%
Capital Expenditures	6,341	0	2,000	0	0	(2,000)	-100.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$374,662	\$398,318	\$462,005	\$541,333	\$487,070	\$25,065	5.4%

Personnel Information

COUNTY ADMINISTRATOR	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
County Administrator	Appt.	1	1	1	1	1	0	Y
Assistant County Administrator	36	1	1	1	1	1	0	Y
**Assistant County Administrator	36	1	1	1	1	1	0	Y
Public Information Coordinator	TBD	0	0	0	1	0	0	Y
Secretary to the County Administrator	21	1	1	1	1	1	0	N
Other Positions	N/A	1	1	0	0	0	0	N/A
TOTAL, COUNTY ADMINISTRATOR		5	5	4	5	4	0	

*Includes any changes made during FY 06/07

**Salary budgeted 85% in the General Fund and 15% in the Solid Waste Management Fund.

FY 08 Budget Highlights & Initiatives

The County Administrator's Office FY 08 Adopted Budget reflects the following changes and initiatives:

- There are no significant changes in the FY 08 County Administrator's Adopted Budget.

Ongoing Initiatives

Initiative	Description and Goals	FY 08 Adopted
Facilitate Council's Decision Making	Provide information, analysis, research and recommendations to Council. <ul style="list-style-type: none"> • County Council will have the necessary background information in advance of consideration during a Council meeting. • Council is able to make decisions without need to defer for additional information. 	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(COUNTY ADMINISTRATOR'S OFFICE CONTINUED)

Initiative	Description and Goals	FY 08 Recomm
Strategic Planning	<p>Establish strategic plan for improvement of the organization.</p> <ul style="list-style-type: none"> • Administrators and County Council members are able to clearly articulate a tangible plan, which guides decision making for improving the organization and the community. • Each department/division head can describe their department's mission, strategic objectives, and improvement plans. 	\$
Problem Solving	<p>Resolve program, policy, or service-related irregularities.</p> <ul style="list-style-type: none"> • Problems that come to the attention of County Council members or administrators will be addressed expeditiously. • Department heads will receive the direction needed on irregular situations in a timely manner. 	\$
Operational Management	<p>Provide oversight of County departments and provide direction to department heads.</p> <ul style="list-style-type: none"> • Departmental performance objectives will be achieved or new plans for improvement will be initiated. • No performance measures will fail to show improvement over multiple periods. 	\$
Financial Management	<p>Ensure the long-term financial well being of the County by recommending balanced budgets, ensuring adherence to budget, and maintaining adequate reserve funds.</p> <ul style="list-style-type: none"> • The budget will be balanced. • Adequate reserves will be maintained. 	\$
Public Communication	<p>Provide the public with the information so that they can understand the decisions before Council and the reasons for County decisions and policies.</p> <ul style="list-style-type: none"> • The public will have full access to County Council decisions and county operations. • Questions raised by citizens will be answered promptly. • The administration will provide information to the public to aid their understanding of county matters. 	\$
TOTAL, COUNTY ADMINISTRATOR		\$487,070

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

ASSESSOR'S OFFICE

The Spartanburg County Assessor's office is responsible for preparation of the real estate tax roll for residential, commercial, agricultural and vacant properties located within the county. This is accomplished through the mass appraisal of each class of property using industry standards and legislated administrative procedures. Advice and coordination is provided to other tax administrative offices, county administrator and budget management relating to assessment projections.

Financial Information

DEPT NUMBER: 1-9159	ASSESSOR'S OFFICE						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	1,670,565	1,779,250	1,920,683	1,883,730	1,953,970	33,287	1.7%
Operating Expenditures	170,571	379,944	304,526	343,620	343,620	39,094	12.8%
Capital Expenditures	406	29,616	14,300	39,230	39,230	24,930	174.3%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,841,542	\$2,188,810	\$2,239,509	\$2,266,580	\$2,336,820	\$97,311	4.3%

Personnel Information

ASSESSOR'S OFFICE	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
County Assessor	32	1	1	1	1	1	0	Y
Appraisal/Reassessment Director	29	1	1	1	1	1	0	Y
Chief CAD Coordinator	26	1	1	1	1	1	0	Y
Chief Appraiser	23	1	1	1	1	1	0	Y
Chief Administrative Assistant	22	0	0	1	1	1	0	N
Commercial Appraiser	21	4	4	4	4	4	0	N
Mobile Home Division Supervisor	20	0	0	1	1	1	0	N
Senior Appraiser	19	3	3	2	2	2	0	N
Administrative Assistant	18	1	1	1	1	1	0	N
Office Operations Supervisor	18	1	1	1	1	1	0	N
GIS Cadastral Specialist	18	2	2	1	1	1	0	N
Senior GIS Cadastral	17	2	3	2	2	2	0	N
Appraiser	17	11	11	10	10	10	0	N
Mobile Home Agent	15	1	1	2	2	2	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
Tax Clerk	14	5	5	9	9	9	0	N
GIS Cadastral	13	2	2	2	2	2	0	N
Office Assistant	10	0	0	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	5	5	0	0	0	0	N/A
TOTAL, ASSESSOR'S OFFICE		42	43	42	42	42	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

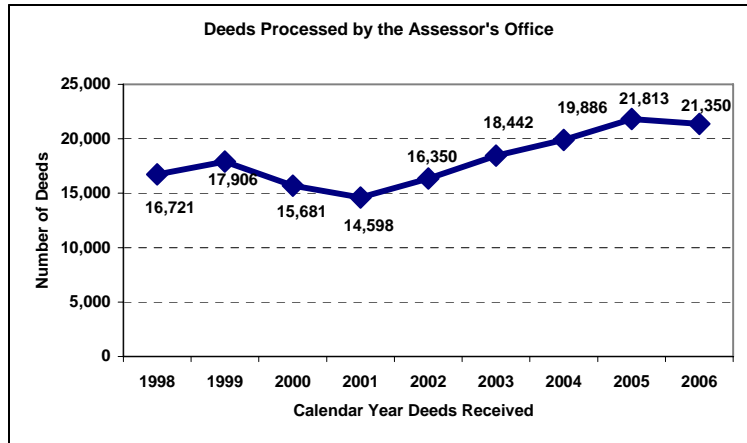
The Assessor's Office FY 08 Adopted Budget reflects the following changes and initiatives:

- Software development expenditures are reduced from \$130,400 to \$3,500 in FY 08, a decrease of \$126,900. The final payment of the Computer Aided Mass Appraisal (CAMA) system was made in FY 07, thus reducing this expenditure.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(ASSESSOR'S OFFICE CONTINUED)

- Reappraisal costs are budgeted at \$150,000 which includes: Overtime (\$10,000); Printing of Change of Assessment notices (\$70,000); Postage for Change of Assessment notices (\$60,000); Publicity (\$4,000); and Supplies for appeals process (\$6,000). These costs will support the countywide reappraisal project of 153,000 parcels scheduled for publication and taxpayer notification in February 2008.
- Vehicle fuel, maintenance, and repairs are budgeted at \$16,000.
- Capital expenditures include: Office furniture and equipment (\$15,830); Computer and technology equipment (\$22,900); and Miscellaneous equipment (\$500).



Departmental Functions

Function or Division	Description	FY 08 Adopted
Appraisal	Data collection and valuation of new construction on an annual basis for real property tax purposes.	\$
Mapping	Annual maintenance of tax maps for real property tax purposes.	\$
Operations and Support	Internal and external support for completing tasks, editing files, processing applications, data management, inventory maintenance, and the inter-departmental activities for production of annual assessments and managing of staffs.	
Reappraisal	Systematic review and valuation of the universe of real property under the Assessor's jurisdiction based on legislated and county ordinance directives.	\$
TOTAL, ASSESSOR'S OFFICE		\$2,336,820

Vehicle and Capital Equipment Replacement

Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment Replacement project in the Capital Projects Fund. Vehicles and capital equipment to be replaced are noted here for informational purposes only, and are not included in the department budget.

Equip. Number	Recommend Replacing With	Repl. Cost
863	Ford Focus or Similar	\$12,200

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

AUDITOR

The County Auditor, an elected official, is the statutory officer charged with preparing a complete listing and description of all taxable and exempt property in their county, political subdivision and special purpose districts by owner, property type, levy, location and assessed value. The Auditor calculates levies; recommends or applies certain mandated levies to all assessed values; makes appropriate changes to property; and provides the assessed values and their descriptions with the resulting levies and taxes to the county official charged with the collection of taxes.

Financial Information

DEPT NUMBER: 1-9150	AUDITOR						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	502,512	562,814	611,465	633,571	659,870	48,405	7.9%
Operating Expenditures	231,845	242,623	270,780	285,110	285,110	14,330	5.3%
Capital Expenditures	1,131	5,977	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$735,488	\$811,413	\$882,245	\$918,681	\$944,980	\$62,735	7.1%

Personnel Information

AUDITOR	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Auditor	Elected	1	1	1	1	1	0	Y
Deputy Auditor	24	1	1	1	1	1	0	Y
Administrative Assistant	18	1	2	5	5	5	0	N
Tax Listing Clerk	14	9	9	7	7	7	0	N
Other Positions	N/A	1	1	0	0	0	0	N
TOTAL, AUDITOR		13	14	14	14	14	0	

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The Auditor's FY 08 Adopted Budget reflects the following changes and initiatives:

- Software development is budgeted at \$9,500 in anticipation of tax reform law and the need for new programs that might arise.
- Funding departmental forms is budgeted at \$53,000, an increase of \$12,850 from FY 07. Funds provide for tax notice forms, supplemental tax notices, vehicle list forms, etc.
- The department is traveling to public locations throughout the county taking homestead applications for seniors who find it difficult to get the County Administration building. The FY 08 request for mileage reimbursement is \$1,500 and includes regularly required meetings and out of town training.
- Processing of Auditor data, compilation of abstracts, and production of notices via contractor is budgeted at \$215,000.

Ongoing Initiatives

- Seek ways to enhance the level of service we give taxpayers.
- Make available on the county's website the ability to estimate real estate taxes.
- Make available on the county's website the ability to do one's calculation on their high mileage vehicle discount.

BUDGET MANAGEMENT

The Department of Budget Management is responsible for the preparation and administration of the County's annual operating and capital budgets. The Department provides fiscal oversight of agency and department revenues and expenditures, assesses fiscal trends, and advises the County Administrator regarding the expenditure of public funds. The department also provides risk management services to the county.

Financial Information

DEPT NUMBER: 1-9111	BUDGET MANAGEMENT						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	134,309	151,321	258,139	268,530	278,570	20,431	7.9%
Operating Expenditures	4,752	10,187	13,090	38,095	38,095	25,005	191.0%
Capital Expenditures	0	3,591	2,700	875	875	(1,825)	-67.6%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$139,061	\$165,099	\$273,929	\$307,500	\$317,540	\$43,611	15.9%

Personnel Information

BUDGET MANAGEMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Director of Budget Management	33	1	1	1	1	1	0	Y
Program Evaluation Manager	26	0	0	1	1	1	0	Y
Risk Manager	24	0	0	1	1	1	0	Y
Budget Coordinator	22	1	1	1	1	1	0	Y
TOTAL, BUDGET MANAGEMENT		2	2	4	4	4	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Budget Management FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$20,150. This is a new budget initiative for FY 08 and will provide training, testing and other occupational health services through contractual agreement with the local hospital.
- The department is now printing Recommended and Adopted Capital and Operating Budget documents, and a new "Budget-in-Brief" document. Funding in the amount of \$5,160 an increase of \$3,960 from FY 07 is requested to use a professional printer to produce these documents.
- Capital expenditures are reduced from \$2,700 to \$875 and include new office equipment and a new printer.

Function or Division	Description	FY 08 Adopted
Budget Management	<ul style="list-style-type: none"> • Revenue and expenditure forecasting; • Adherence to adopted fiscal policies; • Maintenance of the county's vehicle and capital equipment schedule; • Development of county Capital Improvement Plan; and • Analysis of programmatic fiscal impacts. 	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(BUDGET MANAGEMENT CONTINUED)

Function or Division	Description	FY 08 Adopted
Risk Management	<ul style="list-style-type: none"> • Developing and implementing a Risk Management Strategy; • Identifying areas of significant potential liability exposure; • Tracking and analyzing performance; • Reviewing existing policies and procedures for effectiveness in reducing loss; and • Information dissemination and training for employees 	\$
TOTAL, BUDGET MANAGEMENT		\$317,540

BUILDING CODES

The Building Codes Department enforces local and state building regulations by inspecting construction and issuing building and occupancy permits.

Financial Information

DEPT NUMBER: 1-9133	BUILDING CODES						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	1,186,064	1,132,669	1,036,789	1,040,010	1,084,240	47,451	4.6%
Operating Expenditures	217,847	139,974	79,938	99,325	99,325	19,387	24.3%
Capital Expenditures	4,231	136	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,408,142	\$1,272,779	\$1,116,727	\$1,139,335	\$1,183,565	\$66,838	6.0%

Personnel Information

BUILDING CODES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director of Building Codes	30	1	1	1	1	1	0	Y
Assistant Director of Building Codes	28	1	1	1	1	1	0	Y
Permit Administrator	27	1	1	1	1	1	0	Y
Plans Review Coordinator	19	1	1	1	1	1	0	N
Code Enforcement Officer	19	14	14	11	11	11	0	N
Administrative Secretary	14	1	2	1	1	1	0	N
Permit Clerk	14	7	6	5	5	5	0	N
<i>Other Positions</i>	<i>N/A</i>	1	0	0	0	0	0	N
TOTAL, BUILDING CODES		27	26	21	21	21	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Building Codes FY 08 Adopted Budget reflects the following changes and initiatives:

- Funding is recommended in the amount of \$14,000 to provide for software development to upgrade to the current permitting system which will allow county departments to communicate with one another on important permitting issues, thus increasing the efficiency and timeliness of the permitting process.
- Vehicles fuel, maintenance, and repairs are budgeted at \$31,500, a \$720 increase over FY 07. The replacement of four (4) vehicles in this department should yield substantial savings in vehicle repairs and maintenance, offsetting rising fuel costs.

Ongoing Initiatives

In addition to issuing construction permits for new residential, new non-residential, demolitions, and additions and alterations, this department:

- Maintains inspection and administrative records;
- Review all commercial building plans for code compliance/coordinate with other departments for approvals (i.e.) fire;
- Supervises all activities within the department (permit issuance, etc);
- Inspection of all construction activities for code compliance on residential, commercial, and manufactured housing; and
- Inspect unsafe structures.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

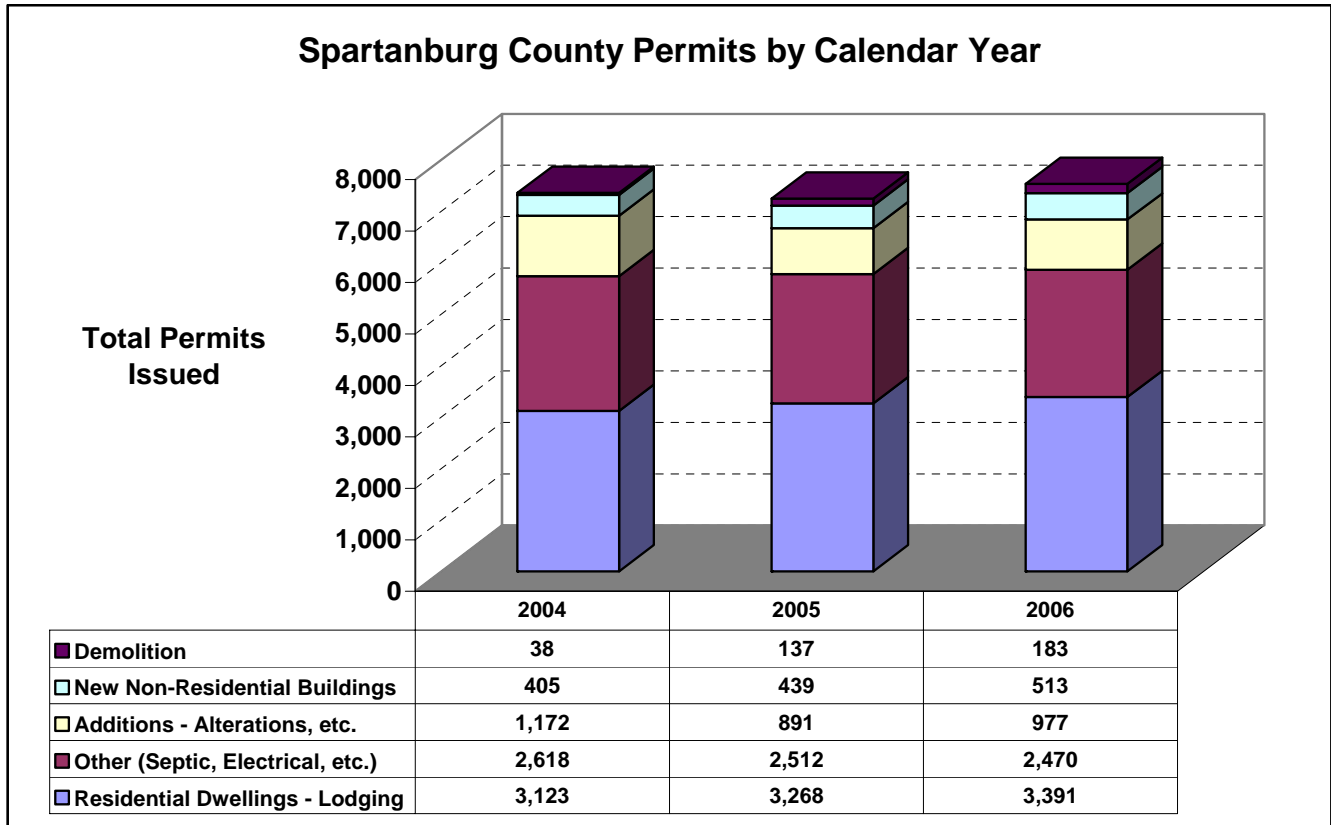
(BUILDING CODES CONTINUED)

Vehicle and Capital Equipment Replacement

Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment Replacement project in the Capital Projects Fund. Vehicles and capital equipment to be replaced are noted here for informational purposes only, and are not included in the department budget.

Equip. Number	Recommend Replacing With	Repl. Cost
888	Ford F-150 or Similar	\$12,600
1012	Ford F-150 or Similar	\$12,600
1137	Ford Ranger Compact or Similar	\$10,000
1160	Ford Ranger Compact or Similar	\$10,000
TOTAL		\$45,200

Workload Indicators



COUNTY DELEGATION

The County Legislative Delegation Office is responsible for the preparation and maintenance of permanent documents regarding the Spartanburg County Legislative Delegation and the Spartanburg County Transportation Committee public meetings according to the South Carolina Code of Laws. The office composes and provides complex comprehensive administrative and clerical assistance to the Legislative Delegation members and the County Transportation Committee members while serving as a liaison between the general public to state, county, and local departments.

Financial Information

DEPT NUMBER: 1-9100	COUNTY DELEGATION						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	47,012	50,088	52,437	52,921	55,200	2,763	5.3%
Operating Expenditures	2,690	2,557	4,150	4,150	4,150	0	0.0%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$49,702	\$52,645	\$56,587	\$57,071	\$59,350	\$2,763	4.9%

Personnel Information

COUNTY DELEGATION	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Senior Administrative Assistant	20	1	1	1	1	1	0	
TOTAL, COUNTY DELEGATION		1	1	1	1	1	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The County Delegation FY 08 Adopted Budget reflects the following changes and initiatives:

- There are no significant changes in the FY 08 County Delegation Adopted Budget.

County Transportation Committee (C Funds Committee)

The County Transportation Committee, also known as the C Fund Committee, was created in the 1920s by the General Assembly as a source of funding for local roads. "C Funds" are derived from \$02.66 cents per gallon of the state user fee charge on gasoline which is deposited in the state transportation fund, then divided among all counties based on various formulas. The C Fund Committee approves funding to improve and/or resurface existing municipal, state, and county maintained roadways in Spartanburg County.

DELINQUENT TAX

The Delinquent Tax Office collects delinquent taxes and special taxes on real estate, mobile homes, watercraft, South Carolina Department of Revenue assessed charges and other personal property. If taxes are not collected the office holds annual tax sales in accordance with Title XII of the South Carolina Code of Laws. The office processes refunds due to abatements by the Assessor and Auditor and processes all bankruptcy claims.

Financial Information

DEPT NUMBER: 1-9165	DELINQUENT TAX						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	275,001	278,327	301,481	358,721	329,530	28,049	9.3%
Operating Expenditures	51,061	56,602	88,815	82,140	82,140	(6,675)	-7.5%
Capital Expenditures	12,521	10,017	0	240	240	240	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$338,583	\$344,945	\$390,296	\$441,101	\$411,910	\$21,614	5.5%

Personnel Information

DELINQUENT TAX	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Tax Collector	30	1	1	1	1	1	0	Y
Senior Administrative Assistant	20	0	0	1	1	1	0	N
Accountant	20	0	0	0	1	0	0	N
Code Enforcement Officer	19	1	1	1	1	1	0	N
Senior Accounting Clerk	14	3	3	3	3	3	0	N
Accounting Clerk	12	1	1	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	1	1	0	0	0	0	N
TOTAL, DELINQUENT TAX		7	7	7	8	7	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Delinquent Tax FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$13,000, a \$7,000 increase over FY 07. This increase covers temporary help required during the tax sale process.

Ongoing Initiatives

Initiative	Description	FY 08 Adopted
Improve the collection rate of all delinquent properties turned over by the Treasurer's Office	Special emphasis given to mobile homes has increased the collection rate of mobile homes, as well as, identified mobile homes no longer in the county or deemed of no value thus aiding the assessor's office in cleaning up mobile home records. Business personal property is currently being targeted in an effort to collect any delinquent taxes, as well as, clear up any old accounts no longer collectible.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(DELINQUENT TAX CONTINUED)

Initiative	Description	FY 08 Adopted
Rewrite the software for the delinquent tax sales	The proposed computer enhancements will allow for improved accounting of the sales and will allow the total information concerning each sale to be viewed on the computer rather than having to research manual files. The new software will aid the staff and auditors in insuring that all sales are accounted for accurately.	\$
Delinquent Tax Collector Position	The office, and particularly the Delinquent Tax Collector, assists the public and attorneys on quieting titles to property purchased at the tax sales by testifying in Master-In-Equity Court.	\$
TOTAL, DELINQUENT TAX		\$411,910

ECONOMIC DEVELOPMENT

The Economic Development Program provides support for the County's economic development and recruitment efforts through the Chamber of Commerce, the Council of Governments Information Systems (EDIS), and the professional football training camp at Wofford College.

Financial Information

DEPT NUMBER: 1-9180	ECONOMIC DEVELOPMENT						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	0	0	0	0	0.0%
Operating Expenditures	0	0	0	0	0	0	0.0%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	331,280	284,465	282,570	282,570	282,570	0	0.0%
EXPENDITURE TOTAL	\$331,280	\$284,465	\$282,570	\$282,570	\$282,570	\$0	0.0%

Personnel Information

ECONOMIC DEVELOPMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
None							0	

*Includes any changes made during FY 06/07

Programs and Support

Programs or Agencies	Description	FY 08 Adopted
Appalachian Council of Governments	Funding is allocated for participation in the Council of Government's Infomentum program, an economic development information marketing tool designed to enhance recruitment of industrial and commercial businesses in the Upstate. The Infomentum program operates as a public/private partnership, and is governed by a Board of Directors and staffed by the Council of Governments.	\$24,770
Spartanburg County Chamber of Commerce	Funding is provided for operational support of the Spartanburg County Economic Development Corporation (SCEDC). Funds are primarily utilized for recruitment of business prospects, marketing of Spartanburg County as an attractive location for business, targeted industry marketing, and work with existing county businesses.	\$232,800
Wofford College	An appropriation to Wofford College from the General Fund for capital improvements to the football stadium associated with the Carolina Panthers football training camp. An additional \$50,000 appropriation for this purpose is accounted for in the Accommodations Tax Fund.	\$25,000
TOTAL, ECONOMIC DEVELOPMENT		\$282,570

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

FINANCE

The Finance Department monitors all county financial operations to ensure that all county monies are spent in accordance with the budget adopted by County Council, and process payment for all county legal obligations and payroll, administers grants, and maintains all financial records.

Financial Information

DEPT NUMBER: 1-9168	FINANCE						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	474,515	504,555	530,449	529,666	550,850	20,401	3.8%
Operating Expenditures	19,549	18,449	21,420	18,260	18,260	(3,160)	-14.8%
Capital Expenditures	4,076	2,767	5,150	2,610	2,610	(2,540)	-49.3%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$498,140	\$525,771	\$557,019	\$550,536	\$571,720	\$14,701	2.6%

Personnel Information

FINANCE	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Administrative Services Director	34	1	1	1	1	1	0	Y
Accounting Supervisor	26	1	1	1	1	1	0	Y
Senior Accountant	22	1	1	1	1	1	0	Y
Accounting/Payroll Technician	21	1	1	1	1	1	0	N
Property Coordinator	16	1	1	1	1	1	0	N
Accounting Technician	16	1	1	2	2	2	0	N
Accounts Payable Clerk	14	4	3	3	3	3	0	N
<i>Other Positions</i>	<i>N/A</i>	0	1	0	0	0	0	N
TOTAL, FINANCE		10	10	10	10	10	0	

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The Finance FY 08 Adopted Budget reflects the following changes and initiatives:

- A 14.8% decrease in operating expenditures is based on FY 08 needs and historical expenditure information. Department services will not be impacted by this decrease.
- Capital expenditures decrease from \$5,150 in FY 07 to \$2,610 in FY 08 and include five (5) flat panel LCD monitors and one (1) laser jet printer. New software requires a larger viewing area for the data displayed, and the printer is at the end of its useful life.

Departmental Functions

Programs and Functions	Description and Goals	FY 08 Adopted
Accounts Payable	Process all county bills for payment, print annual Form 1099s. • Pay all bills weekly and mail out 1099s by January 31.	\$
Payroll	Process time sheets and pay all employees. Print annual W-2 forms and prepare all payroll tax returns. • Pay all employees bi-weekly, mail out W-2s by January 31, and file all tax returns on time.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(FINANCE CONTINUED)

Programs and Functions	Description and Goals	FY 08 Adopted
Landfill Billing and Collections	<p>Bill all landfill customers monthly. Post landfill cash collections to customer accounts and place a "Hold" on past due customers.</p> <ul style="list-style-type: none"> • Send out customer statements by the fifth (5th) of each month. Post cash receipts daily, monitor customer balances, send past due notices and shut off delinquent accounts. 	\$
Fixed Asset Accounting	<p>Maintain a record on all county-owned property. Ensure that all county property is tagged with a numerically controlled sticker.</p> <ul style="list-style-type: none"> • Record all assets in county database, inventory all assets annually and prepare Comprehensive Annual Financial Report (CAFR) report on assets. 	\$
Grant Administration	<p>Monitor all county grants with the federal and state government. Assist with grant applications, grant reporting, etc.</p> <ul style="list-style-type: none"> • File all grant reports on time and prepare federal fiscal assistance report. 	\$
General Ledger	<p>Maintain county financial records and debt service database in accordance with generally accepted governmental accounting practice.</p> <ul style="list-style-type: none"> • Prepare Comprehensive Annual Financial Report in accordance with the Government Finance Officers Association (GFOA) standards. 	\$
Record Maintenance	<p>Scan vouchers, pay bills, landfill tickets, time sheets, payroll registers and W-2 forms that support the accounting records.</p> <ul style="list-style-type: none"> • Keep filing system up to date, maintain proper control logs and backup all data. 	\$
Outside Agency Billing	<p>Bill other agencies using our fuel pumps and shared telephone lines.</p> <ul style="list-style-type: none"> • Keep billing current and follow up on unpaid bills. 	\$
TOTAL, FINANCE		\$571,720

GEOGRAPHIC INFORMATION SYSTEMS

The Geographic Information System (GIS) Department provides support to multiple departments in the creation, maintenance and display of information of a geographic nature. The GIS staff maintains digital parcels, road centerlines, and other information to assist county staff in performing their jobs with accuracy and efficiency. GIS staff installs and maintains GIS related software and coordinates training on its use. The Department helps to define work flows and conducts system analysis across departmental lines to better utilize assets for the county as a whole. Although GIS staff does not generally work directly with the public, they provide products such as maps, digital information, and website capabilities to allow the county to better serve the public.

Financial Information

DEPT NUMBER: 1-9164	GEOGRAPHIC INFORMATION SYSTEMS						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	80,466	312,486	320,986	333,980	21,494	6.9%
Operating Expenditures	0	53,446	53,260	83,760	83,760	30,500	57.3%
Capital Expenditures	0	659	4,500	8,500	8,500	4,000	88.9%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$134,571	\$370,246	\$413,246	\$426,240	\$55,994	15.1%

Personnel Information

GEOGRAPHIC INFO. SYS. (GIS)	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
GIS Manager	30	0	0	1	1	1	0	Y
Senior GIS Analyst	22	0	0	2	2	2	0	N
Planner	21	0	0	1	1	1	0	Y
GIS Analyst	20	0	0	2	2	2	0	N
TOTAL, GIS		0	0	6	6	6	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Geographic Information Systems (GIS) FY 08 Adopted Budget reflects the following changes and initiatives:

- Funding in the amount of \$24,000 is allocated to procure aerial photography to augment the ten-year aerial photography program required by the State of South Carolina for assessment purposes. Spartanburg County is currently growing at the rate of approximately two thousand (2,000) structures per year. The last aerials flown in 2004, although of excellent quality, are already showing diminished utility by some departments because of not only growth rate but other changes such as new roads and improvements. Yearly aerial photography will have a positive impact on the quality of service in the Assessor's Office, Planning and Development, Building Codes, and Emergency Services, as well as other departments and improve the quality of other GIS products such as parcels, addresses, and road centerlines. Prior GIS data sales would indicate that this cost can be offset by resale of the data.

HUMAN RESOURCES

The Human Resources Department is an internal support department that oversees the administration of policies and benefits; ensures that all departments comply with state and federal regulations related to employment; and provides employment information and applications for jobs within Spartanburg County Government for both employees and the general public.

Financial Information

DEPT NUMBER: 1-9116	HUMAN RESOURCES						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	237,420	274,954	275,520	299,674	311,370	35,850	13.0%
Operating Expenditures	116,952	93,583	123,780	148,081	148,081	24,301	19.6%
Capital Expenditures	0	4,263	0	9,660	9,660	9,660	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$354,372	\$372,800	\$399,300	\$457,415	\$469,111	\$69,811	17.5%

Personnel Information

HUMAN RESOURCES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director of Human Resources	34	1	1	1	1	1	0	Y
Asst. Director of Human Resources	28	1	1	1	1	1	0	Y
Benefits Specialist	20	0	1	1	1	1	0	N
Administrative Assistant	18	1	1	2	2	2	0	N
<i>Other Positions</i>	<i>N/A</i>	2	2	0	0	0	0	N/A
TOTAL, HUMAN RESOURCES		5	6	5	5	5	0	

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The Human Resources FY 08 Adopted Budget reflects the following changes and initiatives:

- Employee tuition reimbursement increases from \$11,000 in FY 07 to \$29,000 in FY 08 to provide employee's additional opportunities to seek education relevant to work responsibilities. Funding for tuition reimbursement primarily provides financial support to employees who are enrolled in bachelor's and master's level degree programs. Increased demand for this benefit coupled with rising tuition costs results in the recommended increase in funding.
- Capital expenditures in the amount of \$9,660 will provide new computers for the department. The current computers are outdated and at the end of their useful life.

Ongoing Initiatives

- Conduct new employee program;
- Revise personnel policies;
- Place policies and benefit information on the intranet and eventually the website; and
- Continue wellness training including a health fair for employees.

INFORMATION TECHNOLOGIES

The Information Technologies (IT) Department assists county departments to improve their business processes by proposing and deploying IT solutions. The staff provides daily support for the existing computer systems, maintains data integrity, plans the architecture, and builds the infrastructure necessary for information to be efficiently and effectively shared between employees and with the citizens of Spartanburg County.

Financial Information

DEPT NUMBER: 1-9163	INFORMATION TECHNOLOGIES						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	449,836	424,013	472,022	609,483	508,580	36,558	7.7%
Operating Expenditures	221,278	328,917	473,679	380,606	380,606	(93,073)	-19.6%
Capital Expenditures	154,583	110,139	103,800	123,200	123,200	19,400	18.7%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$825,697	\$863,069	\$1,049,501	\$1,113,289	\$1,012,386	(\$37,115)	-3.5%

Personnel Information

INFORMATION TECHNOLOGIES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Director of Information Technologies	30	1	1	1	1	1	0	Y
Data Administrator	26	1	1	1	1	1	0	Y
Network System Administrator	26	1	1	1	1	1	0	Y
Programmer/Analyst	24	1	1	1	1	1	0	Y
Technical Support Specialist	22	2	2	3	3	3	0	N
Programmer	22	0	0	1	2	1	0	N
Help Desk Coordinator	19	0	1	1	1	1	0	N
Technical Support Technician	17	2	2	0	2	0	0	N
<i>Other Positions</i>	<i>N/A</i>	2	1	0	0	0	0	N/A
TOTAL, INFO. TECHNOLOGIES		10	10	9	12	9	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Information Technologies FY 08 Recommended Budget reflects the following changes and initiatives:

- Implementation of the State Judicial Department Case Management system is a new initiative in FY 08, budgeted at \$85,000, and will require new computers, a new server, new software, laser printers, and training for Clerk of Court and Magistrate Offices.
- A needs assessment evaluation for the development of an Information Technology Strategic Plan, a new initiative for FY 08, is budgeted at \$20,000.
- Training expenditures are budgeted at \$21,000, a \$6,000 increase over FY 07. Aggressive training is required to keep up to date with an industry that changes every eighteen (18) months and eliminates the county's dependency on outside consultants for technology issues.
- Data communications expenditures increase \$52,058 to \$162,950 in FY 08. These funds provide for access to data processing communication lines utilized for intranet, internet, and e-mail. The increase results from increasing bandwidth and internet to accommodate the new State Judicial Department's Case Management System.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(INFORMATION TECHNOLOGIES CONTINUED)

- Maintenance agreement expenditures are reduced from \$299,256 to \$123,484 in FY 08, a decrease of \$175,772. Funds provide for hardware and software maintenance agreements on systems utilized throughout the County government. The decrease results from eliminating some software packages previously utilized by the county. It is important to note that services will not be reduced to due this decrease.
- Capital expenditures other than new Case Management System include: Disaster Recovery (\$22,800); computers (\$8,000); and office furniture (\$1,800); and new computer equipment for Delinquent Tax (\$5,600).
- Network infrastructure and software upgrade funding can be found in the Capital Improvement Plan, totaling \$203,000 in FY 08.

Departmental Functions

Programs and Functions	Description and Goals	FY 08 Adopted
Desktop Support	Software and hardware problems, adding users and computers to the network, training, providing quotes. <ul style="list-style-type: none"> • Service calls answered in a timely manner. "Timely" varies according to the complexity of the call. 	\$
Networking (Physical)	Installation and maintenance of routers, switches, firewalls, virtual private network, and the wired and wireless infrastructure. <ul style="list-style-type: none"> • Communication between frame relay sites, cable modem sites and DEC Net (VAX and Spillman) up and running. 	\$
System Administration	Administer services: Exchange, Operating Systems, System Backups, Anti-Virus, SQL, Oracle, and SDE (GIS). <ul style="list-style-type: none"> • All services running with only scheduled downtime for maintenance. 	\$
Software Maintenance	Maintain programs including Intranet and public web page. <ul style="list-style-type: none"> • Programs and web content updated as needed in a timely manner. 	\$
Software Development	Create new programs for county departments both web-based and desktop-based. Provide project management for procurement and implementation of off-the-shelf software solutions. <ul style="list-style-type: none"> • Write programs and meet required scope and timeframe. Assist departments in successful procurement and implementation of software including data conversion and integration of systems. 	\$
GIS	Provide infrastructure to the county's GIS initiative <ul style="list-style-type: none"> • Assist the GIS department by providing technical support at the server and desktop level. 	\$
Department Administration	Resource allocation, budgeting, personnel actions, and project management. <ul style="list-style-type: none"> • Keep resources allocated for maximum efficiency. Train and retain exceptional IT personnel by providing opportunities for professional growth. 	\$
TOTAL, I.T.		\$1,012,386

INTERNAL AUDITOR

The Internal Audit Department's primary mission is ensure that strong systems of internal control exist in all Spartanburg County financial systems and processes for the purpose of maintaining accountability of public funds and to minimize potential for fraudulent activity in such funds.

Financial Information

DEPT NUMBER: 1-9156	INTERNAL AUDITOR						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	129,732	150,503	162,722	167,446	174,020	11,298	6.9%
Operating Expenditures	3,131	2,096	10,770	9,875	9,875	(895)	-8.3%
Capital Expenditures	0	0	1,110	0	0	(1,110)	-100.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$132,863	\$152,599	\$174,602	\$177,321	\$183,895	\$9,293	5.3%

Personnel Information

INTERNAL AUDITOR	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Internal Auditor	30	1	1	1	1	1	0	Y
Staff Auditor	21	0	1	1	1	1	0	Y
Assistant Internal Auditor	20	1	1	1	1	1	0	Y
Other Positions	N/A	1	0	0	0	0	0	N/A
TOTAL, INTERNAL AUDITOR		3	3	3	3	3	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Internal Auditor's FY 08 Adopted Budget reflects the following changes and initiatives:

- There are no significant changes in the Internal Auditor's FY 08 Adopted Budget.

Ongoing Initiatives

- Perform ongoing evaluations of the county's internal control structures with respect to financial systems and processes.
- Perform internal audits of county departments based on a risk-based audit plan.
- Provide technical expertise to county departments by establishing strong internal control structures, developing accounting processes, and solving accounting and financial related problems.
- Perform special projects as requested by County Administration.
- Provide support to the county's external auditors by providing information and schedules relative to annual and special audits.

LEGAL SERVICES

The Legal Services Department provides civil representation for all county departments and officials; legal review and drafting of documents; real estate title examination of all property purchased or leased by the county or any of its agencies or departments; condemnation actions; defense of civil actions against county and give legal advice to County Council and county officials.

Financial Information

DEPT NUMBER: 1-9113	LEGAL SERVICES						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	206,489	210,151	220,010	222,007	232,130	12,120	5.5%
Operating Expenditures	46,776	53,595	40,000	40,000	40,000	0	0.0%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$253,265	\$263,746	\$260,010	\$262,007	\$272,130	\$12,120	4.7%

Personnel Information

LEGAL SERVICES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
County Attorney	Unclass	1	1	1	1	1	0	Y
Assistant County Attorney	Unclass	2	2	1	1	1	0	Y
Administrative Secretary	Unclass	2	2	2	2	2	0	N
Administrative Assistant	Unclass	1	1	1	1	1	0	N
TOTAL, LEGAL SERVICES		6	6	5	5	5	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Legal Services FY 08 Adopted Budget reflects the following changes and initiatives:

- There are no significant changes in the Legal Services FY 08 Adopted Budget.

Departmental Functions

- To learn of defects in County Ordinances and regulations which only appear during their enforcement. Input from constituents of County Council is an important source of this discovery, and this office will be alert to learn of and attempt to remedy such defects.

NON-DEPARTMENTAL AND TRANSFERS

The Non Departmental Department provides funding for items that are not allocated to specific departments; rather, they support the organization as a whole. It also serves as a placeholder during the budget development process to identify compensation and insurance changes until such time as the budget is adopted and the costs allocated to the appropriate departments. Items included in the Non Departmental Budget include:

- Professional Development;
- Liability Insurance;
- Building Insurance;
- Vehicle Insurance; and
- Special Projects.

The transfer between funds accounts for dollars transferred from General Fund to the Community and Economic and Development Fund for county supported staff, as well as a General Fund transfer to the Capital Projects Fund

Financial Information

DEPT NUMBER: 1-9200	NON-DEPARTMENTAL						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	1,147,091	1,262,445	95,000	3,969,836	1,646,061	1,551,061	1632.7%
Operating Expenditures	1,927,954	1,883,063	1,985,114	1,780,713	1,780,713	(204,401)	-10.3%
Capital Expenditures	45,671	13,139	108,614	217,000	217,000	108,386	99.8%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$3,120,716	\$3,158,647	\$2,188,728	\$5,967,549	\$3,643,774	\$1,455,046	66.5%

DEPT NUMBER: 1-9999	TRANSFERS						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	0	0	0	0	0.0%
Operating Expenditures	0	0	0	0	0	0	0.0%
Capital Expenditures	0	0	0	0	0	0	0.0%
Transfers to Other Funds	642,159	1,002,922	239,260	2,622,260	2,622,060	2,382,800	995.9%
EXPENDITURE TOTAL	\$642,159	\$1,002,922	\$239,260	\$2,622,260	\$2,622,060	\$2,382,800	995.9%

Personnel Information

NON-DEPARTMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
None							0	N/A

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The Non-Departmental and Transfers FY 08 Adopted Budget reflects the following changes and initiatives:

- Phase I implementation of the wage and classification study is budgeted at \$365,000. A three percent cost of living adjustment has been removed from the Non-Departmental budget and applied to each individual General Fund department and division.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(NON-DEPARTMENTAL AND TRANSFERS)

- Insurance increases are budgeted at \$1,131,016. These funds provide group health, dental, life, and Medicare supplement coverage for all participants and reflects increases in employer expenses for health insurance benefits. The health insurance reserve amount is an estimate and presumes a 14.5% market increase in health insurance premiums charged the County for FY 08. The actual amount of increase is pending review. Prior to FY 08 budget adoption, funding noted here for employee health insurance reserve will be transferred to the appropriate operating Department. This amount also includes funding for retiree health care.
- Funding for membership in the Appalachian Council of Governments is budgeted at \$111,400, and membership in the South Carolina Association of Counties is budgeted at \$32,110.
- The County Council Contingency Fund is budgeted at \$27,000, and includes a set aside for unplanned expenditures that may occur in FY 08 (\$20,000), support for the Commission on Higher Education (\$1,000) and one half (1/2) of the landscaping expense for the Upstate Industrial Park (\$6,000).
- Postage expenditures, previously budgeted at \$500,000 have been moved to the combined Register of Deeds/Records Management Department.
- Special projects funding includes: \$127,000 for participation in the Spartanburg Downtown Airport capital improvement plan; \$90,000 to address options regarding Dent Building lease/acquisition options; and \$230,000 for nurse practitioner contract services (services in FY 08 for nine (9) months, and two (2) nurses).
- A transfer of \$239,060, no change from FY 07, to the Community and Economic Development Department to support the General Administrative Department's health planning and administrative functions. These expenses provided are not eligible for Community Development Block Grant Funding (CDBG).
- A General Fund transfer to the Capital Projects Fund totals \$2,383,000 and includes funding for the following projects
 - ½ Mil Tax Levy for Volunteer Fire Department Capital Items \$382,000
 - Sidewalk Replacement Program 25,000
 - County Network Infrastructure Upgrade and Replacement 81,000
 - County Services and Software Infrastructure Upgrade and Replacement 122,000
 - Countywide Tar and Gravel Road Resurfacing 47,000
 - Countywide Bridge and Culvert Repair and Maintenance 360,000
 - Countywide Dirt Road Surfacing 20,000
 - Countywide Asphalt Resurfacing 375,000
 - Vehicle and Capital Equipment Replacement Reserve 871,000
 - Main Detention Facility Building Improvements 100,000

PLANNING AND DEVELOPMENT

The Planning Department's primary responsibility is to plan comprehensively for the orderly growth and harmonious development of Spartanburg County. Growth management coordination, infrastructure planning and analysis, transportation planning, transit coordination/planning, property addressing, Emergency 9-1-1 data base maintenance, and GIS land base mapping are all components of the County's Planning program in support of this mission.

The Planning Department provides coordination, monitoring and planning services for the staff of the Spartanburg County Planning and Development Commission, activities of the Spartanburg Area Transportation (SPATS) Policy Commission, County Water and Sewer Advisory Committee, Comprehensive Plan implementation/growth monitoring, Infrastructure planning, Transportation, Enhancements/Trails, Transit Planning, and GIS land use mapping and analysis.

Financial Information

DEPT NUMBER: 1-9183	PLANNING AND DEVELOPMENT						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	916,186	963,143	891,877	923,196	960,440	68,563	7.7%
Operating Expenditures	45,219	52,564	51,950	104,550	104,550	52,600	101.3%
Capital Expenditures	6,226	2,474	6,680	800	800	(5,880)	-88.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$967,631	\$1,018,181	\$950,507	\$1,028,546	\$1,065,790	\$115,283	12.1%

Personnel Information

PLANNING AND DEVELOPMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Planning and Development Director	34	1	1	1	1	1	0	Y
Transportation Planning Manager	29	1	1	1	1	1	0	Y
Planning Administrator	28	0	0	1	1	1	0	Y
Planning Program Supervisor	26	2	2	1	1	1	0	Y
Senior Planner	24	2	2	2	2	2	0	Y
Planner	21	4	2	1	1	1	0	Y
Code Enforcement Officer	19	2	2	2	2	2	0	N
Subdivision Coordinator	19	0	2	2	2	2	0	N
Address/Geocode Technician	17	1	1	1	1	1	0	N
Geographic File Technician	17	0	0	0	1	1	1	N
GIS Technician	17	2	2	2	2	2	0	N
Administrative Secretary	14	2	2	2	2	2	0	N
<i>Other Positions</i>	<i>N/A</i>	1	1	0	0	0	0	N/A
TOTAL, PLANNING & DEVELOPMENT		18	18	16	17	17	1	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Planning and Development FY 08 Adopted Budget reflects the following changes and initiatives:

- Addition of one (1) position, a Geographic File Technician. This position was formerly in the Communications Department, and will assist with addressing issues in Planning and Development beginning in FY 08.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PLANNING AND DEVELOPMENT CONTINUED)

- Professional development is a new initiative for FY 08, with \$17,000 budgeted for conference attendance and related expenses for the Planning staff and Planning Commission members as follows: Planning Commission members \$6,000 (for American Planning Association (APA) or South Carolina American Planning Association (SCAPA)); and Planning staff (APA, \$6,000; SCAPA, \$5,000).
- Upgrades to the permit tracking software in conjunction with the Environmental Enforcement and Building Code Departments, are budgeted at \$18,000. The project will be coordinated by the county's Information Technologies Department.
- Board meeting expenditures are budgeted at \$13,000, an increase of \$2,000 from FY 07. Funds provide for reimbursements and other expenses incurred by Planning Commission and Board of Land Use Appeals members. The increase results from additional meetings necessary for rewriting and reviewing the Unified Land Management Ordinance (ULMO) and a major update of the Spartanburg County Comprehensive Plan.
- Funding for a planning intern is budgeted at \$9,700. The intern will focus on Comprehensive Plan issues, research, analysis, etc.

Departmental Functions

Programs and Functions	Description and Goals	FY 08 Adopted
Comprehensive Planning	Land Use Plan, Compliance Review: <ul style="list-style-type: none"> • Review all site plans correctly and promptly, forward to the Planning Commission for action. • Begin work on the Comprehensive Plan update, due in calendar year 2008. • Continual review of ordinance amendments in conjunction with the Land Use Committee and Planning Commission. 	\$
Growth Monitoring	Building permits and other indicators tracked; population growth and location estimated: <ul style="list-style-type: none"> • Monitor transportation reports and studies. 	\$
Transportation Planning	Program administration: <ul style="list-style-type: none"> • Continued certification by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). • Complete and approve long-range plan. • Update all traffic zone data. • Review and map (using GIS) twelve-month projects. • Complete County Enhancements Plan and prioritize projects for funding. • Coordinate transit, rail, and air quality planning efforts. 	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PLANNING AND DEVELOPMENT CONTINUED)

Programs and Functions	Description and Goals	FY 08 Adopted
Ordinance Administration	<p>Subdivision coordination; plat review; and land development site plan review:</p> <ul style="list-style-type: none"> • Meet and coordinate efforts with all parties involved in the land-subdivision process. Approve summary plats. Review and recommend preliminary and final plats to the Planning Commission for consideration. • Major development plat and plan review: Meet and coordinate with all parties involved in the major land development process. Review and recommend all major land development site plans to the Planning Commission for approval. 	\$
Land Development	<ul style="list-style-type: none"> • Review minor development site plans for compliance and conduct field inspections for land use regulation compliance. • Prepare all cases for Land Management Board of Appeals. • Develop a GIS land use inventory for monitoring and tracking purposes based on ordinance requirements. 	\$
Addressing/9-1-1 Database	<p>Addressing all structures and naming all streets; record maintenance:</p> <ul style="list-style-type: none"> • Issue house numbers to all new construction and approved subdivision lots in a timely manner. • House number and street naming – coordination of effort with Permits and Assessor’s Offices and subdivision and land use staff. • 9-1-1 database maintenance – maintain the Master Street Address Guide (MSAG) database with new street and addressing information. Track all emergency service and municipal boundary changes and update 9-1-1 databases as required. 	\$
Administrative	<p>Committees; outside meetings; training:</p> <ul style="list-style-type: none"> • Office management and operations. • Attend and participate in meetings both within the county organization and outside government agencies. • Attend training as needed and available. • Implement Internal Auditor’s guidelines for tracking money – spread responsibilities for invoicing, collecting, receipting, etc. • Record keeping for the Planning Commission and Land Use Board of Appeals. Ongoing record keeping (minutes, findings of fact, conclusions of law), property postings, legal notices, board packets, agendas, property notices, etc. • Demand/Response Transit – undertake those activities that assure a quality annual financial audit and triennial performance audit by the South Carolina Department of Transportation (SCDOT) and the Federal Transit Agency (FTA). 	\$
TOTAL, PLANNING AND DEVELOPMENT		\$1,065,790

PURCHASING

The Purchasing Department proactively directs the County's procurement operations and activities. Develops, coordinates and evaluates procurement and contract administration policies and programs; perform contract administration oversight; provide guidance and support to departments and agencies in administering contracts; develops purchasing requests; performs cost-price analyses, and analyzes cost-price indices.

Financial Information

DEPT NUMBER: 1-9171	PURCHASING						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	100,099	131,300	149,791	169,847	176,440	26,649	17.8%
Operating Expenditures	24,114	4,260	10,210	12,460	12,460	2,250	22.0%
Capital Expenditures	4,408	394	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$128,621	\$135,954	\$160,001	\$182,307	\$188,900	\$28,899	18.1%

Personnel Information

PURCHASING	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Procurement Director	31	1	1	1	1	1	0	Y
Procurement Agent	22	0	0	1	1	1	0	N
Administrative Assistant	18	0	0	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	2	2	0	0	0	0	N/A
TOTAL, PURCHASING		3	3	3	3	3	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Purchasing FY 08 Adopted Budget reflects the following changes and initiatives:

- Vehicle fuel, maintenance, and repairs are budgeted at \$2,000. This reflects assigning one (1) vehicle to the Purchasing Department.

Ongoing Initiatives

- Coordinate with user departments, Budget Management, Accounting, Fixed Assets, and Legal Services to determine procurement requirements and makes recommendations for standardization of purchases.
- Determine standards, supplier qualifications, value analysis, forecasting, scheduling, cost and budget considerations, capacity, control and considers alternatives.
- Determine procurement processes including source selection method, bid solicitation, proposal solicitation, statements of qualifications, scheduling, cost/price analyses, negotiation, contract development, expediting, terms and conditions, specifications, and contract administration.
- Analyze vendor performance, office efficiency, market trends, value added activities and total cost savings.
- Attend meetings, conferences, workshops and training sessions and review publications and audiovisual materials to become and remain current on the principles, practices and new developments in procurement.
- Communicate and coordinate regularly with others to maximize the effectiveness and efficiency of interdepartmental operations and activities.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

(PURCHASING CONTINUED)

- Develop improved and innovative practices to enhance County procurement and contract administration.
- Review and approves all formal solicitation documents and resulting contracts.
- Evaluate protests and disputes relative to procurement matters and provides written decisions.
- Develop and implement new procurement sources to enhance opportunities for the business community.
- Dispose of surplus, confiscated and/or abandoned property by auctions, sales, sealed bids or redistribution to other departments.

RECORDS MANAGEMENT

The Department of Records Management is responsible for providing imaging, micrographics, records storage, retention scheduling, and film vault storage services for all County Departments.

Beginning in FY 08, all Records Management personnel, operating, and capital expenditures will be captured in the Register of Deeds Department.

Financial Information

DEPT NUMBER: 1-9126	RECORDS MANAGEMENT						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	141,621	153,219	159,193	0	0	(159,193)	-100.0%
Operating Expenditures	201,808	247,494	207,990	0	0	(207,990)	-100.0%
Capital Expenditures	9,262	13,537	49,190	0	0	(49,190)	-100.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$352,691	\$414,250	\$416,373	\$0	\$0	(\$416,373)	-100.0%

Personnel Information

RECORDS MANAGEMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Records Center Manager	17	1	1	1	0	0	(1)	N/A
Mail Room Coordinator	16	0	1	1	0	0	(1)	N/A
Records Operator	12	2	2	2	0	0	(2)	N/A
<i>Other Positions</i>	<i>N/A</i>	1	0	0	0	0	0	N/A
TOTAL, RECORDS MANAGEMENT		4	4	4	0	0	(4)	

**Includes any changes made during FY 06/07*

FY 08 Budget Highlights & Initiatives

The Records Management FY 08 Adopted Budget reflects the following changes and initiatives:

- **All personnel, operating, and capital expenditures are now recorded in the Register of Deeds Department.**

REGISTER OF DEEDS

The Office of Register of Deeds is responsible for the recording, indexing and maintenance of legal documents such as deeds, mortgages, plats, financing statements, tax liens, and other documents related to property transactions.

Beginning in FY 08, all Records Management functions will be captured in the Register of Deeds Department.

Financial Information

DEPT NUMBER: 1-9120	REGISTER OF DEEDS						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	615,174	644,136	648,023	816,825	853,130	205,107	31.7%
Operating Expenditures	63,900	90,340	0	862,380	862,380	862,380	
Capital Expenditures	43,996	52,873	0	49,190	49,190	49,190	
Other Expenditures	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$723,070	\$787,349	\$648,023	\$1,728,395	\$1,764,700	\$1,116,677	172.3%

Personnel Information

REGISTER OF DEEDS	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director, Register of Deeds	30	1	1	1	1	1	0	Y
Asst. Director, Register of Deeds	22	1	1	1	1	1	0	N
Deputy Register of Deeds	17	2	2	2	2	2	0	N
Records Center Manager	17	0	0	0	1	1	1	N
Mail Room Coordinator	16	0	0	0	1	1	1	N
Senior Account Clerk	14	2	2	2	2	2	0	N
Data Record Technician III	13	6	6	6	6	6	0	N
Account Clerk	12	1	1	1	1	1	0	N
Records Operator	12	0	0	0	2	2	2	N
Data Record Technician II	11	1	1	1	1	1	0	N
Data Record Technician I	10	3	3	2	2	2	0	N
TOTAL, REGISTER OF DEEDS		17	17	16	20	20	4	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Register of Deeds FY 08 Adopted Budget reflects the following changes and initiatives:

- **All personnel, operating, and capital expenditures associated with Records Management are now recorded in the Register of Deeds Department.**
- County postage costs, budgeted at \$500,000 are now captured in the Register of Deeds operating expenditure line item.
- Contract services increase from \$145,860 to \$300,000 in FY 08. The funding will provide for contract services provided by Carolina Imaging Systems, Inc (CISI) of Rutherfordton, North Carolina. CISI prepares records for scanning, scans documents, processes compact disc for public viewing purposes, and converts scanned images to microfilm images in order to meet state archival requirements. Large volumes of county records processed by CISI come from the Offices of Clerk of Court, Probate Judges, and Register of Deeds. Other departments' records are occasionally scanned throughout fiscal year.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(REGISTER OF DEEDS CONTINUED)

- Contract services also provide funding for the implementation of the new Register of Deeds Document Management System. This will be the third full year of operation of the indexing system and the beginning of the implementation of the departmental imaging system. Implementation of this system could decrease the amount of funds needed in the coming fiscal years due to elimination of the present backlog and the county's ability to process current records internally.
- Contract services also fund monthly payments for the storage and service of county records retained by Total Records Management. This contract was entered into this past fiscal year and this fiscal year will be the first full year that Total Records Management will be the custodian of all records that were previously stored in the County Records Center and other overflow areas.

Departmental Functions

Programs and Functions	Description and Goals	FY 08 Adopted
Register of Deeds	<ul style="list-style-type: none"> • Collection of recording fees • Ensure legal compliance for all recorded documents; and • Provide the general public access to viewing all public documents. 	\$
Records Management	<ul style="list-style-type: none"> • Accept, schedule, and store all county records in accordance with state archival standards • Contract imaging services for records classified as permanent or long-term retention • Provide record retrieval, copy, and padding and duplication services 	\$
TOTAL, REGISTER OF DEEDS		\$1,764,700

REGISTRATION AND ELECTIONS

The Registration and Elections Department maintains the official county voter registration files and conducts all elections in accordance with state and federal laws.

Financial Information

DEPT NUMBER: 1-9123	REGISTRATION AND ELECTIONS						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	412,034	421,872	483,073	462,787	483,300	227	0.0%
Operating Expenditures	154,959	143,721	248,690	294,860	294,860	46,170	18.6%
Capital Expenditures	466	11,024	3,000	27,000	27,000	24,000	800.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$567,459	\$576,617	\$734,763	\$784,647	\$805,160	\$70,397	9.6%

Personnel Information

REGISTRATION AND ELECTIONS	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Registration Board Chairman	Appt.	1	1	1	1	1	0	Y
Registration Board Members	Appt.	2	2	2	2	2	0	Y
Election Board Chairman	Appt.	1	1	1	1	1	0	Y
Election Board Members	Appt.	3	3	3	3	3	0	Y
Director of Registration and Elections	28	1	1	1	1	1	0	Y
Asst. Director, Registration and Elections	21	1	1	1	1	1	0	N
Voting Systems Technician	16	0	0	2	2	2	0	N
Deputy IV	14	1	1	1	1	1	0	N
Deputy III	12	1	1	1	1	1	0	N
Deputy II	10	3	3	3	3	3	0	N
Deputy I	9	1	1	1	1	1	0	N
Other Positions	N/A	2	2	0	0	0	0	N
TOTAL, REGISTRATION AND ELECT.		17	17	17	17	17	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Registration and Elections FY 08 Adopted Budget reflects the following changes and initiatives:

- Election supplies are budgeted at \$200,000, an increase of \$47,400 from FY 07. These funds provide for poll worker expenses, legal advertisements, and ballot costs. The majority of these funds are reimbursable from the State of South Carolina and School Districts. Part of the increase is due to the increase in compensation for Poll Managers and Poll Clerks.
- Voting machine maintenance is budgeted at \$17,610, the same as FY 07. These funds provide for maintenance of the six-hundred ninety four (694) voting machines.

Ongoing Initiatives

- Consolidate smaller precincts into larger precincts.
- Create new polling places within the largest precincts to accommodate the rapidly growing eligible voter population of the County.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

(REGISTRATION AND ELECTIONS CONTINUED)

FY 08 Elections

- November 2007: School Trustee election, which will be paid back by the 7 school districts. About four-hundred twenty (420) workers will be used.
- February 2008: Republican Presidential Preference Election, which will be paid back by the Republican Party. About three-hundred fifty (350) workers will be used.
- February or March: Democratic Presidential Preference Election, this election is usually done by party volunteers.
- June: Presidential Primary will be in June 2008. This election will be paid back by State. About four-hundred fifty (450) workers will be used.
- June: Runoff Election: This election will be paid back by the state. About three hundred (300) workers will be used.

TREASURER

The Spartanburg County Treasurer is elected at large by the citizens of Spartanburg County. The duties of the office are established by State statutes and include the collection of all real, personal, motor vehicle, and other taxes and the disbursement to all County, Municipal, School and Special Service Districts. The Treasurer acts as banker for the county by managing all funds coming into and going out of the county and by investing any funds not needed for immediate disbursement. It is the mission of the Treasurer's Office to efficiently, effectively, and fairly serve the taxpayers of Spartanburg County.

Financial Information

DEPT NUMBER: 1-9153	TREASURER						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	601,422	608,404	756,551	759,110	791,700	35,149	4.6%
Operating Expenditures	115,066	119,450	126,800	133,300	133,300	6,500	5.1%
Capital Expenditures	9,333	11,825	7,500	7,500	7,500	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$725,821	\$739,679	\$890,851	\$899,910	\$932,500	\$41,649	4.7%

Personnel Information

TREASURER	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Treasurer	Elected	1	1	1	1	1	0	Y
Deputy Treasurer	24	1	1	1	1	1	0	Y
Chief Administrative Assistant	22	0	0	2	2	2	0	N
Accountant	20	1	1	1	1	1	0	Y
Administrative Assistant	18	0	0	1	1	1	0	N
Accounting Technician	16	0	1	3	3	3	0	N
Senior Account Clerk	14	12	12	9	9	9	0	N
<i>Other Positions</i>	<i>N/A</i>	1	0	0	0	0	0	N
TOTAL, TREASURER		16	16	18	18	18	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Treasurer's FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are reduced from \$25,000 to \$20,000 in FY 08. The department is making a concentrated effort to reduce expenditures for contract services, while still maintaining the same level of service.

Departmental Functions

- Strive to efficiently and effectively serve the taxpayers of Spartanburg County by continuously seeking improved technological advances, not only for the citizens of Spartanburg County, but other counties throughout the state.
- Update the accounting system to better serve departments, municipalities, and school districts by providing more comprehensive reports.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(TREASURER CONTINUED)

- Provide training for staff members that will make each employee more familiar with programs and technological enhancements.
- As of August 2006, the Treasurer's Office has implemented a program that allows the office to issue a valid registration, decal, and tax receipt to the taxpayer on one form. The charge for this is \$1.00 and all revenue from this charge goes to the General Fund. Taxpayers have responded positively to this service.

VETERANS AFFAIRS

The Veterans Affairs Office assists veterans, their dependent parents, spouses, children, widows, widowers, and orphans in determining basic eligibility and conditions of entitlement for benefits covering pension, compensation, insurance, hospitalization, outpatient treatment and other benefits under various programs.

Financial Information

DEPT NUMBER: 1-9129	VETERANS AFFAIRS						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	161,993	176,143	180,388	182,375	190,540	10,152	5.6%
Operating Expenditures	92,994	98,398	57,050	61,800	61,800	4,750	8.3%
Capital Expenditures	12,000	8,755	1,000	3,500	3,500	2,500	250.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$266,987	\$283,296	\$238,438	\$247,675	\$255,840	\$17,402	7.3%

Personnel Information

VETERANS AFFAIRS	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Veterans Affairs Director	22	1	1	1	1	1	0	Y
Assistant Veterans Affairs Officer	20	1	1	1	1	1	0	N
Eligibility Specialist	12	2	2	2	2	2	0	N
TOTAL, VETERANS AFFAIRS		4	4	4	4	4	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Veteran's Affairs FY 08 Adopted Budget reflects the following changes and initiatives:

- Transportation costs are budgeted at \$45,000, allowing the department to provide transportation for Veterans to and from medical appointments.
- Capital expenditures include the purchase of four (4) scanners (\$1,000) and other computer equipment to replace outdated computers (\$2,500).

Ongoing Initiatives

- Conduct research, preparation, development, and presentation to final determination of all claims sent to the United States Department of Veterans Affairs Regional Office for adjudications.
- Maintain all veterans' military medical records, discharge records and safeguard.
- Provide analytical review during the initial claim process and to include the appeal reviews.
- Conduct home visits of shut-in Veterans per their requests to review the Veterans' entitlements.
- Conduct off-site training and education sessions in conjunction with other county agencies throughout the county.
- Conduct one-on-one escorts with Veterans to medical appointments to assure that the Veteran's interests and concerns are represented.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PAGE LEFT BLANK INTENTIONALLY)