

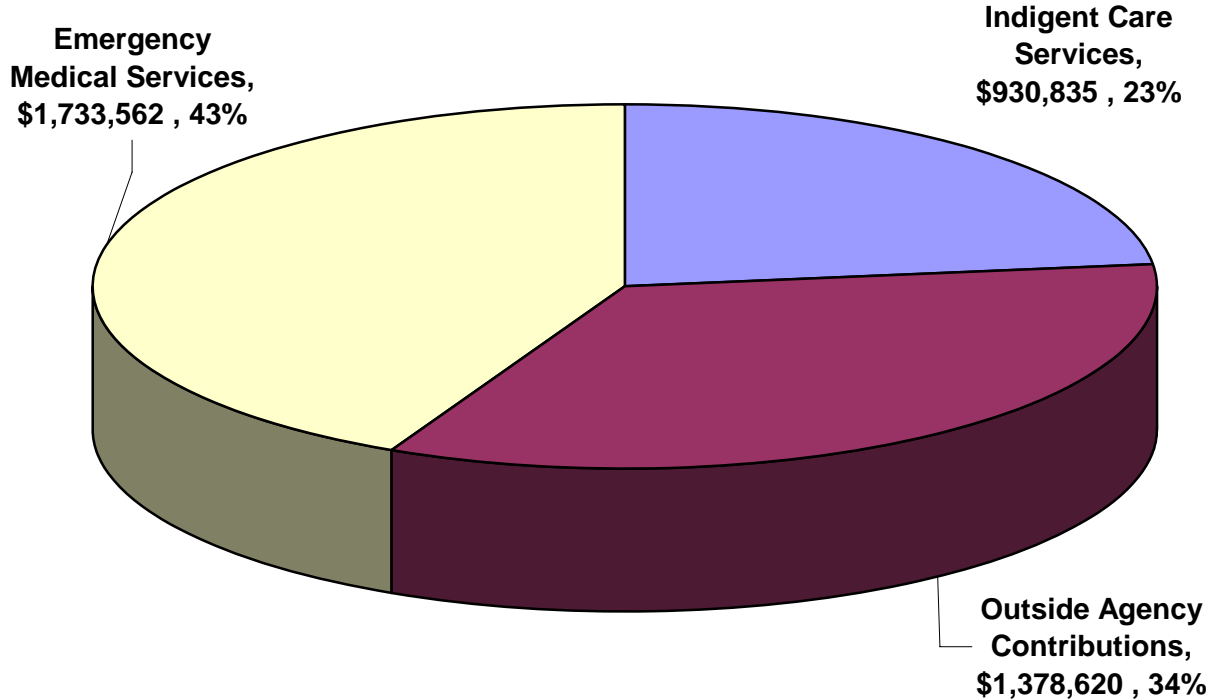
HEALTH AND HUMAN SERVICES

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

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HEALTH AND HUMAN SERVICES FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET
\$4,043,017



Note: Outside Agencies include Area Mental Health, Boys' Home, Ellen Smith Hines Girls' Home, Spartanburg County Health Department, Mountainview Nursing Home, Rescue Squads, Senior Centers of Spartanburg, Children's Boarding Home, Big Brothers/Big Sisters, Safe Homes/Rape Crisis Network, Spartanburg Children's Shelter, Children's Advocacy Center, and the Transportation Services Bureau.

HEALTH AND HUMAN SERVICES EXPENDITURES 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
Emergency Medical Services	9506	1,856,526	1,514,735	1,606,870	1,493,898	1,733,562	126,692	7.9%
Indigent Care Services	9503	726,860	863,676	927,485	924,271	930,835	3,350	0.4%
Outside Agency Contributions	Various	1,373,234	1,411,364	1,373,147	1,378,620	1,378,620	5,473	0.4%
TOTAL, HEALTH AND WELFARE		\$3,956,620	\$3,789,775	\$3,907,502	\$3,796,789	\$4,043,017	\$135,515	3.5%

EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) are provided by contract with the Spartanburg Regional Medical Center. EMS has primary responsibility to deliver pre-hospital patient care and transportation in the metropolitan areas of the county, and also provides advanced back-up life support ambulance coverage to the remaining portions of the county covered by volunteer rescue squads. Spartanburg County's annual appropriation for Emergency Medical Services is the funding gap between anticipated revenues and budgeted expenditures.

Financial Information

DEPT NUMBER: 1-9506	EMERGENCY MEDICAL SERVICES						
	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	5,810,971	6,557,233	6,986,120	7,234,648	7,408,962	422,842	6.1%
Operating Expenditures	900,421	926,462	947,750	986,600	991,600	43,850	4.6%
Capital Expenditures	586,762	368,700	123,000	508,000	508,000	385,000	313.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$7,298,154	\$7,852,395	\$8,056,870	\$8,729,248	\$8,908,562	\$851,692	10.6%
LESS: REVENUES	5,441,628	6,337,660	6,450,000	7,235,350	7,175,000	725,000	11.2%
						0	
TOTAL APPROPRIATION	\$1,856,526	\$1,514,735	\$1,606,870	\$1,493,898	\$1,733,562	\$126,692	7.9%

FY 08 Budget Highlights & Initiatives

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

- Based on current projections and historical data, revenues are projected to increase 11.2% or \$725,000 in FY 08.
- Expenditures increase 10.6% or \$851,692 over FY 07. Personnel Services Expenditures increase 6.1% or \$422,842 over FY 07. The purchase of three (3) new ambulances to replace ambulances that have come to the end of their useful life are budgeted at \$340,000 in FY 08.

INDIGENT CARE SERVICES

Indigent Care Services determines the eligibility of indigent patients for Spartanburg Regional Medical Center sponsorship through the outpatient clinic and eligibility for sponsorship through the South Carolina Medically Indigent Assistance Program for inpatient hospital care. This department also determines the eligibility for county sponsorship for cremations for deceased indigent persons.

Financial Information

DEPT NUMBER: 1-9503	INDIGENT CARE 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	114,064	136,343	144,200	146,106	152,670	8,470	5.9%
Operating Expenditures	612,796	715,669	778,165	778,165	778,165	0	0.0%
Capital Expenditures	0	11,665	5,120	0	0	(5,120)	-100.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$726,860	\$863,676	\$927,485	\$924,271	\$930,835	\$3,350	0.4%

Personnel Information

INDIGENT CARE 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)
Supervisor	19	1	1	1	1	1	0	Y
Eligibility Officer	14	2	2	2	2	2	0	N
Office Assistant	10	1	1	1	1	1	0	N
TOTAL, INDIGENT CARE SERVICES		4	4	4	4	4	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

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

- Funding in the amount of \$766,712 provides for the county's Medical Insurance Assistance Act (MIAA) payments. These payments are mandated by the State of South Carolina

Departmental Functions

Program or Service	Description	FY 08 Adopted
MIAP State Program	The Medically Indigent Assistance Program (MIAP) determines applicant's eligibility to have their hospital care costs paid for by this state program. The program determines if the applicant has exhausted all other means of securing payment for these costs.	\$
SRMC Outpatient Program	The Spartanburg Regional Medical Center (SRMC) Outpatient Program determines applicant's eligibility to have their outpatient care costs paid for by the hospital. The program determines if the applicant has exhausted all other means of securing payment for these costs.	\$
Burials & Cremations	The Burials and Cremations Program determines eligibility to have burial or cremation costs paid for by Spartanburg County. The program determines if all other means of securing payment for these costs have been exhausted.	\$
TOTAL, INDIGENT CARE SERVICES		\$930,835

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

OUTSIDE AGENCY CONTRIBUTIONS

Financial Information

DEPT NUMBER: VARIOUS		OUTSIDE AGENCY CONTRIBUTIONS						
CONTRIBUTIONS	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
Area Mental Health Dept	9515	367,059	337,053	359,957	359,960	359,960	3	0.0%
Spartanburg County Boys' Home	9652	53,000	53,000	53,000	53,000	53,000	0	0.0%
Ellen Smith Hines Girls' Home	9649	20,460	22,000	22,000	22,000	22,000	0	0.0%
Spartanburg County Health Department	9518	273,617	287,652	270,000	270,000	270,000	0	0.0%
Mountainview Nursing Home	9512	101,620	101,620	101,620	104,340	104,340	2,720	2.7%
Spartanburg County Rescue Squads	9527	138,639	149,221	151,750	154,500	154,500	2,750	1.8%
Senior Centers of Spartanburg	9643	245,894	272,150	231,320	231,320	231,320	0	0.0%
Children's Boarding Home	9640	31,530	20,000	20,000	20,000	20,000	0	0.0%
Big Brothers/Big Sisters	9640	12,530	25,000	25,000	25,000	25,000	0	0.0%
Safe Homes/Rape Crisis Network	9640	24,250	25,000	25,000	25,000	25,000	0	0.0%
Spartanburg Children's Shelter	9640	24,250	25,000	25,000	25,000	25,000	0	0.0%
Children's Advocacy Center	9640	24,250	40,000	40,000	40,000	40,000	0	0.0%
Transportation Services Bureau	9507	56,135	53,669	48,500	48,500	48,500	0	0.0%
CONTRIBUTION TOTAL		\$1,373,234	\$1,411,364	\$1,373,147	\$1,378,620	\$1,378,620	\$5,473	0.4%

Outside Agency Programs and Services

Program or Service	Description	FY 08 Adopted
Area Mental Health Department	The Area Mental Health Department serves the mental health needs of the residents of Spartanburg, Cherokee and Union counties. Spartanburg County contributes to the operational budget.	\$359,960
Spartanburg County Boys' Home	The Spartanburg County Boys' Home provides services to troubled male youth between the ages of ten (10) and sixteen (16) who are currently unable to live in a "family/home" situation. The Home strives to have the boys returned to their families, school, and community as responsible and contributing members of society. The Home also provides parental training, guidance, and follow-up for a positive adjustment in the home. Spartanburg County contributes to the operational budget of the Boys' Home.	\$53,000
Ellen Smith Hines Girls' Home	The Ellen Hines Smith Girls' Home is a residential treatment program for troubled teenage girls. The Home provides care to adolescent girls and their families through residential treatment counseling, and an on-site school to direct educational needs of the residents. Spartanburg County contributes to the operational budget of the Girls' Home.	\$22,000

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

(HEALTH AND HUMAN SERVICES OUTSIDE AGENCIES CONTINUED)

Program or Service	Description	FY 08 Adopted
Spartanburg County Health Department	The Spartanburg County Health Department serves as the authority and guardian in matters relating to public health; is the major provider of public health services in the county; and operates a central office in Spartanburg with six satellite facilities located in Chesnee, Inman, Middle Tyger, the Bethlehem Center, Woodruff, and Greer maintaining partnership agreements with health care providers. The county contributes to the operational budget of the Health Department.	\$270,000
Mountainview Nursing Home	The Mountainview Nursing Home provides skilled nursing care and intermediate care to County residents. Admission is restricted to medically indigent, with an open-door policy of no patient being refused service because of their inability to pay or the severity of treatment. The county contributes to the operational budget of the facility. A small budget increase in FY 08 is provided to offset additional operating costs.	\$104,340
Spartanburg County Rescue Squads	The Spartanburg County Association of Emergency Medical Squads (Rescue Squads) provides emergency care and transportation to sick or injured county residents. The Rescue Squads operate primarily with all volunteer personnel at a minimal cost to tax payers, while continuing to decrease the amount of down time and no-responses that occur annually. The FY 08 Adopted Budget increases \$2,750 over FY 07 due to expenditures associated with a grant match and an anticipated grant award.	\$154,500
Senior Centers of Spartanburg	The Senior Centers of Spartanburg is a non-profit agency whose mission is to enhance the quality of life for seniors living in Spartanburg County. Activities are provided in seven locations throughout the county for persons 55 and older. The county contributes to the operational budget and provides space at the Human Resource Center (Evans Building) for administrative and program activities. The FY 08 Adopted Budget provides \$89,000 for annual operating costs and \$142,230 for office space at the Human Resource Center (Dent Building).	\$231,320
Children's Boarding Home	The Children's Boarding Home provides clothing, medicine, school fees, and transportation for children in Foster Care/Preventive Services. The county contributes to the operational budget of the facility.	\$20,000
Big Brothers/Big Sisters	Big Brothers/Big Sisters provides services through their variety of programs throughout Spartanburg County. The county contributes to the operational budget of the facility.	\$25,000
Safe Homes/Rape Crisis Network	The Safe Homes/Rape Crisis Network provides temporary, emergency shelter to abused persons and their children. The county contributes to the operational budget of the facility.	\$25,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
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(HEALTH AND HUMAN SERVICES OUTSIDE AGENCIES CONTINUED)

Program or Service	Description	FY 08 Adopted
Spartanburg Children's Shelter	The Spartanburg Children's Shelter provides non-federal portion of operating expenses for childcare through the Department of Social Services.	\$25,000
Children's Advocacy Center	The Children's Advocacy Center provides advocacy services for abused children. The county contributes to the operational budget of the facility.	\$40,000
Transportation Services Bureau	The Transportation Services Bureau links the transit dependent population to needed services through consolidation of existing transport entities and extension of services to the general public through Dial-A-Ride arrangements. Funding is received from the Federal Transit Authority, and this cost center represents the required local match.	\$48,500
TOTAL, HEALTH AND WELFARE OUTSIDE AGENCIES		\$1,378,620