

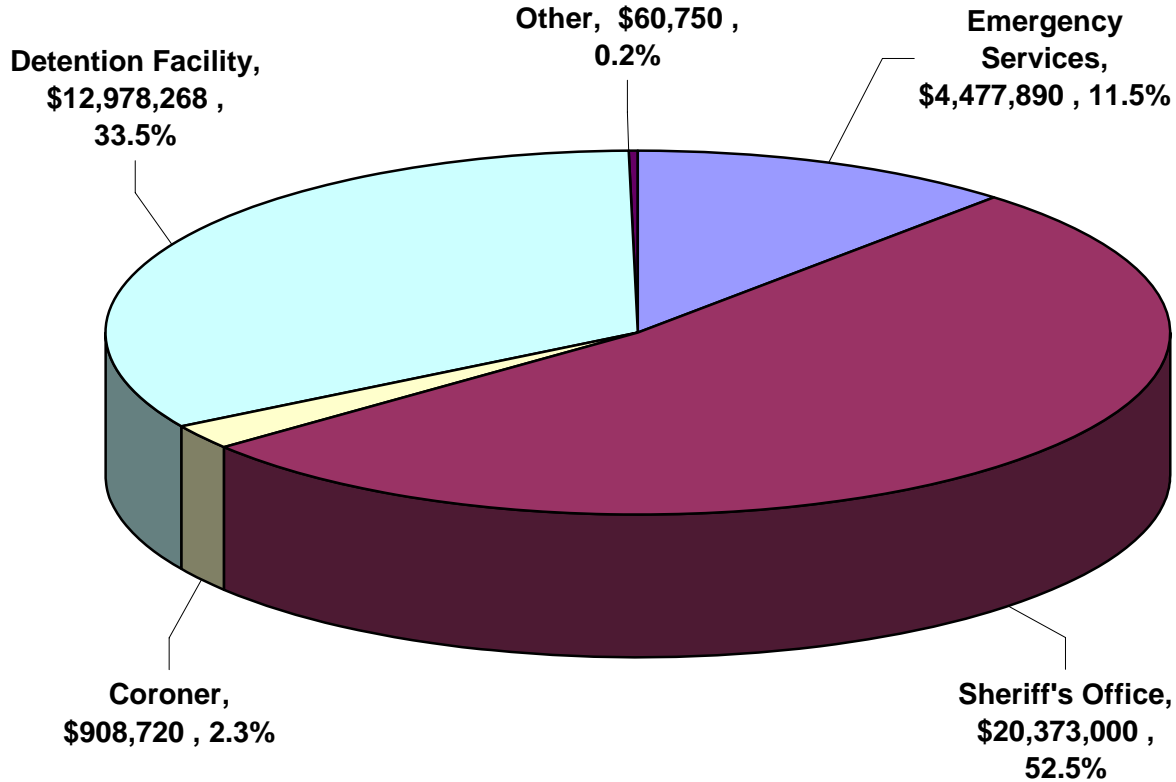
# PUBLIC SAFETY

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

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# PUBLIC SAFETY FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET  
**\$38,798,628**

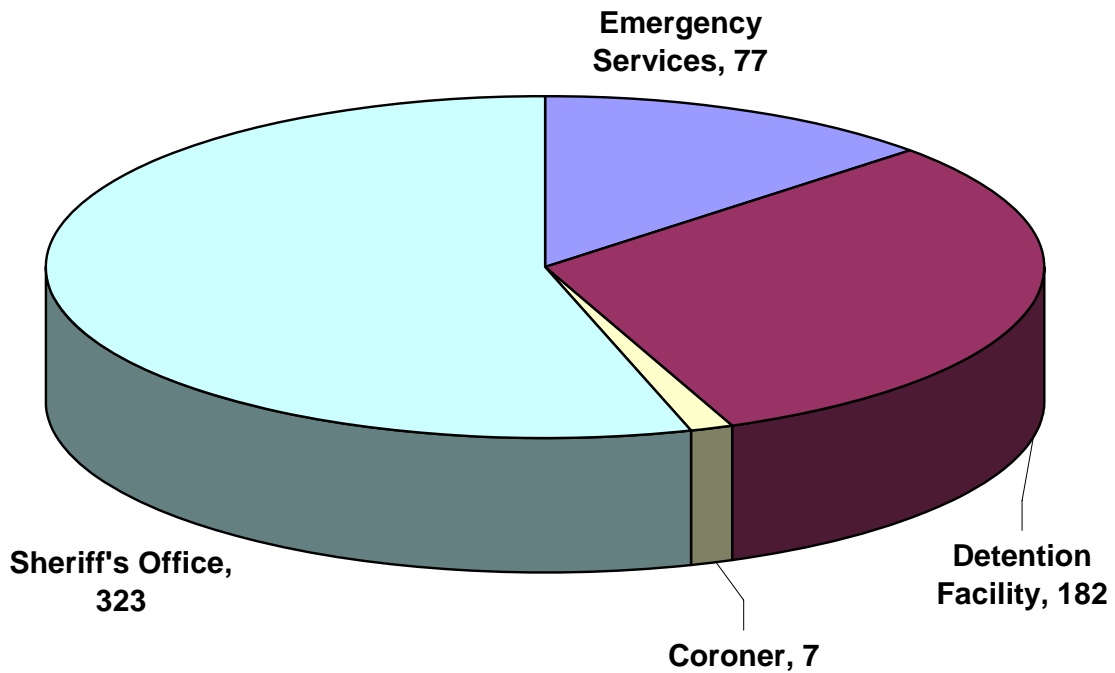


PUBLIC SAFETY EXPENDITURES SUMMARY								
DEPARTMENT	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Communications - County	9238	302,044	312,004	392,948	387,895	<b>389,320</b>	(3,628)	-0.9%
Communications - Maintenance	9236	182,282	208,754	229,931	231,000	<b>238,750</b>	8,819	3.8%
Communications - Operations	9237	2,463,641	2,896,933	3,085,046	3,092,091	<b>3,189,580</b>	104,534	3.4%
Coroner	9305	705,269	874,412	835,308	923,342	<b>908,720</b>	73,412	8.8%
Detention Facility	9310	10,957,757	11,892,469	12,323,173	12,780,855	<b>12,978,268</b>	655,095	5.3%
Emergency Management	9556	167,187	171,934	202,674	215,035	<b>222,070</b>	19,396	9.6%
Emergency Services Academy (ESA)	9551	236,306	210,349	239,581	233,794	<b>238,680</b>	(901)	-0.4%
Haz Mat Team	9557	39,482	121,864	180,440	196,080	<b>199,490</b>	19,050	10.6%
Sheriff's Office	9300	17,586,165	19,265,280	18,887,938	19,516,996	<b>20,373,000</b>	1,485,062	7.9%
Volunteer Fire Department	9550	206,696	594,013	438,750	60,750	<b>60,750</b>	(378,000)	-86.2%
New Detention Center Facility Maint.	XXXX	519,654	590,501	0	0	<b>0</b>	0	0.0%
Local Law Enforcement Grant	XXXX	243,406	123,544	0	0	<b>0</b>	0	0.0%
<b>TOTAL, PUBLIC SAFETY</b>		<b>\$33,609,889</b>	<b>\$37,262,056</b>	<b>\$36,815,789</b>	<b>\$37,637,838</b>	<b>\$38,798,628</b>	<b>\$1,982,839</b>	<b>5.4%</b>

# PUBLIC SAFETY

## FY 08 PERSONNEL SUMMARY

### AUTHORIZED POSITIONS



	DEPT. NO.	FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
<b>PUBLIC SAFETY</b>							
Communications - County	9238	1	1	1	1	1	0
Communications - Maintenance	9236	3	3	3	3	3	0
Communications - Operations	9237	67	67	67	67	67	0
Coroner	9305	6	6	7	8	7	0
Detention Facility	9310	180	180	182	182	182	0
Emergency Management	9556	2	2	3	3	3	0
Emergency Services Academy (ESA)	9551	2	2	2	2	2	0
Haz Mat Team	9557	0	1	1	1	1	0
Sheriff's Office	9300	315	318	320	320	323	3
Volunteer Fire Department	9550	0	0	0	0	0	0
<b>TOTAL, PUBLIC SAFETY</b>		576	580	586	587	589	3

# COMMUNICATIONS – COUNTY

The Communications - County Department provides the county offices with switchboard services and the Judicial Center with its Information Center; maintains two way radio service, maintains system equipment and radio towers.

## Financial Information

DEPT NUMBER: 1-9238	COMMUNICATIONS - COUNTY						
	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
<b>EXPENDITURES</b>							
Personnel Services Expenditures	32,922	33,836	33,325	33,565	<b>34,990</b>	1,665	5.0%
Operating Expenditures	269,122	269,272	308,283	325,680	<b>325,680</b>	17,397	5.6%
Capital Expenditures	0	8,896	51,340	28,650	<b>28,650</b>	(22,690)	-44.2%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$302,044</b>	<b>\$312,004</b>	<b>\$392,948</b>	<b>\$387,895</b>	<b>\$389,320</b>	<b>(\$3,628)</b>	<b>-0.9%</b>

## Personnel Information

COMMUNICATIONS COUNTY	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)
Office Assistant	10	1	1	1	1	1	0	N
<b>TOTAL, COMMUNICATIONS - CO.</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

## FY 08 Budget Highlights & Initiatives

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

- Contract services are budgeted at \$263,800, an increase of \$14,200 from FY 07. These funds provide for the operation of the Palmetto 800 MHz Radio System for the Sheriff's Office, EMS, Detention, and other agencies using the system. Funding for the 800 MHz system is also included in the 9-1-1 Phone System Fund.
- Transmitter site rental at Hogback Mountain and Thickety Mountain is budgeted at \$15,230.
- Capital expenditures decrease \$22,690 from FY 07. Funding for radio base stations which are more than fifteen (15) years old and in need of replacement is budgeted at \$28,650.

## Departmental Functions

Program or Service	Description	FY 08 Adopted
<b>Telephone Reception/ Public Information</b>	Provide telephone reception services for the county and to provide general reception services at the County Judicial Center.	\$
<b>Radio Systems Support and Maintenance</b>	Maintain and support the radio system(s) used by city/county government.	\$
<b>Tower Site Maintenance/Support</b>	Maintain and support the tower sites used by the radio systems through the county.	\$
<b>TOTAL, COMMUNICATIONS - COUNTY</b>		<b>\$389,320</b>

# COMMUNICATIONS – MAINTENANCE

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all Spartanburg City and County public safety agencies, as well as all citizens. The maintenance division provides repair service for radios, mobile radio installation in vehicles, and maintenance of towers, antennas, and coax cable.

**Financial Information**

DEPT NUMBER: 1-9236	COMMUNICATIONS - MAINTENANCE						
	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	160,786	172,564	182,041	184,160	191,910	9,869	5.4%
Operating Expenditures	36,880	40,508	50,990	51,940	51,940	950	1.9%
Capital Expenditures	0	5,717	11,400	9,400	9,400	(2,000)	-17.5%
Other Expenditures	(15,384)	(10,036)	(14,500)	(14,500)	(14,500)	0	0.0%
<b>EXPENDITURE TOTAL</b>	\$182,282	\$208,754	\$229,931	\$231,000	\$238,750	\$8,819	3.8%

**Personnel Information**

COMMUNICATIONS MAINTENANCE	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)
Assistant Director	22	1	1	1	1	1	0	Y
Supervisor/Radio Maintenance	20	1	1	1	1	1	0	N
Radio Technician	17	1	1	1	1	1	0	N
<b>TOTAL, COMMUNICATIONS MAINT.</b>		3	3	3	3	3	0	

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

**FY 08 Budget Highlights & Initiatives**

The Communications - Maintenance FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$6,810, an increase of \$720 from the prior fiscal year. Contract services include: \$5,400 for a vehicle lease; \$780 for alarm monitoring; \$440 for pest control; and \$190 for trash collection.
- Utilities for the maintenance facility, two (2) radio towers, and water service for the maintenance facility are budgeted at \$15,400
- Capital expenditures decrease \$2,000 from FY 07. Capital expenditures budgeted include: VHF Base Station for Voter Receiver System, \$6,100; and calibration of Communication System Analyzer, \$ 3,300
- Other expenditures include allocations for charges to the City of Spartanburg for county staff maintenance of municipal radio equipment (\$6,000), and charges to the entities external to County government for County staff maintenance of radio equipment (\$8,500). Expenses of the Communications - Maintenance Department are reduced by these charges.

**Departmental Functions**

Program or Service	Description	FY 08 Adopted
<b>Base Radio Maintenance/Support</b>	Maintain and support the base radio systems used by emergency services throughout the county.	\$
<b>Mobile/Portable Radio Maintenance Support</b>	Maintain and support the mobile and portable radio systems used by emergency services throughout the county.	\$

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

*(COMMUNICATIONS – MAINTENANCE CONTINUED)*

<b>Program or Service</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>Tower Site Maintenance/Support</b>	Maintain and support the tower sites used by the radio systems throughout the county.	\$
<b>Telephone System, Voice Mail Maintenance Support</b>	Maintain and support the voice/voice mail telecommunication services throughout the county.	\$
<b>Administrative Support</b>	Provide accounts payable services for the Communications / 9-1-1 Department.	\$
<b>Facility Management and Maintenance Support</b>	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
<b>Training and Professional Dev.</b>	Provides relevant and effective training programs and maintains professional standards.	\$
<b>TOTAL, COMMUNICATIONS - MAINTENANCE</b>		<b>\$238,750</b>

# COMMUNICATIONS – OPERATIONS

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all Spartanburg City and County public safety agencies, as well as all citizens. This division also provides telephone communications review and analysis.

## Financial Information

DEPT NUMBER: 1-9237	COMMUNICATIONS - OPERATIONS						
	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
<b>EXPENDITURES</b>							
Personnel Services Expenditures	2,533,082	2,648,967	2,817,866	2,814,801	<b>2,912,290</b>	94,424	3.4%
Operating Expenditures	213,925	253,265	267,420	272,170	<b>272,170</b>	4,750	1.8%
Capital Expenditures	2,094	0	3,350	5,120	<b>5,120</b>	1,770	52.8%
Other Expenditures	(285,460)	(5,299)	(3,590)	0	<b>0</b>	3,590	-100.0%
<b>EXPENDITURE TOTAL</b>	<b>\$2,463,641</b>	<b>\$2,896,933</b>	<b>\$3,085,046</b>	<b>\$3,092,091</b>	<b>\$3,189,580</b>	<b>\$104,534</b>	<b>3.4%</b>

## Personnel Information

COMMUNICATIONS OPERATIONS	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, Office of Emer. Services	34	1	1	1	1	1	0	Y
Deputy Director	27	1	1	1	1	1	0	Y
Shift Supervisor	21	4	4	4	4	4	0	N
Technical Support Specialist	21	1	1	1	1	1	0	Y
CAD/Data System Technician	20	1	1	1	1	1	0	N
Senior Administrative Assistant	20	1	1	1	1	1	0	N
Assistant Shift Supervisor	19	4	4	4	4	4	0	N
Telecommunicator I, II, III	16-18	44	40	38	38	<b>38</b>	0	N
CAD/GEO File Technician	17	1	1	1	1	1	0	N
9-1-1 Operator	14	9	13	15	15	<b>15</b>	0	N
<b>TOTAL, COMMUNICATIONS OPS.</b>		<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

## FY 08 Budget Highlights & Initiatives

The Communications - Operations FY 08 Adopted Budget reflects the following changes and initiatives:

- Computer supplies are budgeted at \$13,500, and increase \$3,910 from FY 07. These funds provide for supplies, materials, and software needed for the ongoing support of the many information systems in this department. The increase is due to virus protection subscriptions as well as need for software upgrades.
- A state vehicle lease is budgeted at \$7,000. The vehicle lease provides for the vehicle, fuel, repair, and insurance during the term of the lease.
- The Computer Aided Dispatch (CAD) software/hardware maintenance agreement is budgeted at \$83,000. There is also funding for the CAD software/hardware maintenance agreement budgeted in the 9-1-1 Phone System Fund.

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

*(COMMUNICATIONS – OPERATIONS CONTINUED)*

**Departmental Functions**

<b>Program or Service</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>9-1-1 Operations</b>	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg County.	\$
<b>Training and Professional Dev.</b>	Provide a relevant and effective training program to maintain professional standards.	\$
<b>Information System Support, Procurement, Maint. Support</b>	Provide information systems management services for the Communications / 9-1-1 Department.	\$
<b>Facility Management and Maint. Support</b>	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
<b>CJIS Project Management</b>	Provide project management services for the county's initiative with criminal justices information systems.	\$
<b>OES Management</b>	Provide management oversight and support of the departments of the Office of Emergency Services including the strategic review of the Emergency Operations Plan of Spartanburg County.	\$
<b>TOTAL, COMMUNICATIONS - OPERATIONS</b>		<b>\$3,189,580</b>

# CORONER

The Coroner is an elected law enforcement official who conducts independent investigations into violent and suspicious deaths that occur in the county. He is responsible for legally deciding if a death is a homicide, suicide, accident, or natural death; determining the cause of death such as suffocation, drug overdose, drowning, and all other causes of death; determining the legal identity of each and every person that dies a violent or suspicious death in the county; and notifies families when a violent or suspicious death occurs in the county. The Coroner uses DNA, fingerprints, x-rays, and other methods to make legal determinations of the cause of death. The Coroner also has subpoena power to assist him in death investigations.

## Financial Information

DEPT NUMBER: 1-9305	CORONER						
	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
<b>EXPENDITURES</b>							
Personnel Services Expenditures	317,993	360,647	380,058	410,232	<b>395,610</b>	15,552	4.1%
Operating Expenditures	384,581	496,583	427,250	500,510	<b>500,510</b>	73,260	17.1%
Capital Expenditures	2,695	17,183	28,000	12,600	<b>12,600</b>	(15,400)	-55.0%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$705,269</b>	<b>\$874,412</b>	<b>\$835,308</b>	<b>\$923,342</b>	<b>\$908,720</b>	<b>\$73,412</b>	<b>8.8%</b>

## Personnel Information

CORONER	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)
Coroner	Elected	1	1	1	1	<b>1</b>	0	Y
Senior Administrative Assistant	20	1	1	1	1	<b>1</b>	0	N
Chief Investigator	19	1	1	1	1	<b>1</b>	0	N
Investigator	17	3	3	4	4	<b>4</b>	0	N
Secretary	12	0	0	0	1	<b>0</b>	0	N
<b>TOTAL, CORONER</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

## FY 08 Budget Highlights & Initiatives

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

- Vehicle fuel, maintenance, and repairs are budgeted at \$18,050.
- Post Mortem Autopsies increase \$68,000, from \$350,000 to \$418,000 based on historical expenditures.
- Radios are budgeted at \$4,000. All paid investigators and reserve officers must have radio communications to respond to calls.

## Additional Responsibilities

The Coroner's responsibilities in death investigation are the same whether one person is killed in an automobile collision or if a commercial airline crashes with hundreds of deaths. He uses toxicology and the results from a pathologist to determine the cause of death in each of these cases. After reviewing all facts and collecting all of the evidence, the Coroner rules as to the manner of death – homicide, suicide, accident, or natural death.

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

*(CORONER'S OFFICE CONTINUED)*

Many cases are complex. The problem with drug abuse in Spartanburg County now creates problems when deciding if an overdose is intentional or accidental. There are other cases involving drugs that are considered homicides and the Coroner must make a legal ruling in each of these deaths. He routinely investigates the following types of death: murder, suicide, fire, automobile collisions, plane crashes, boating accidents, hunting accidents, and any and all other violent and suspicious deaths including incidents such as individuals falling down the stairs in their homes and incidents where people fall from trees while trimming or fall from houses under construction. Other types of investigations deal with lightning and other electrical related deaths as well as farming accidents and incidents such as dog attacks. He must also investigate anytime a medical error causes a death of an individual. In each case, the Coroner must maintain a chain of evidence with any evidence collected and also maintain an evidence room that preserves evidence for testing and for court purposes.

The Coroner's office responds to each and every scene as calls are received. It is not unusual to receive three (3) calls in less than one (1) hour. This requires all employees to be on call seven (7) days a week, twenty-four (24) hours a day. The scene must be secured and protected until the Coroner's Investigator arrives to conduct an investigation. The Investigator must be in route within ten (10) minutes of receiving the call to investigate a death.

**Vehicle and Capital Equipment Replacement**

Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment 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.

<b>Equip. Number</b>	<b>Recommend Replacing With</b>	<b>Repl. Cost</b>
1305	Ford Crown Victoria or Similar	\$22,000
1381	Ford Crown Victoria or Similar	\$22,000
<b>TOTAL</b>		<b>\$44,000</b>

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

# DETENTION FACILITY

The Spartanburg County Detention Facility's primary function is to protect the people of Spartanburg County by operating a secure detention facility that is cost efficient and adheres to professional standards. The facility is dedicated and will strive to practice within its limits and resources to provide a humane, safe, secure, and sanitary detention and incarceration for both pre-trial and sentenced offenders (90 days or less). The Detention Facility operates facilities located at 180 North Daniel Morgan Avenue, 180 Magnolia Avenue, and 950 California Avenue, all in Spartanburg, South Carolina.

**Financial Information**

DEPT NUMBER: 1-9310	DETENTION FACILITY						
	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
<b>EXPENDITURES</b>							
Personnel Services Expenditures	7,904,403	8,565,024	9,320,323	9,390,577	<b>9,587,990</b>	267,667	2.9%
Operating Expenditures	3,053,210	3,265,990	2,939,590	3,207,735	<b>3,207,735</b>	268,145	9.1%
Capital Expenditures	144	61,455	63,260	182,543	<b>182,543</b>	119,283	188.6%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$10,957,757</b>	<b>\$11,892,469</b>	<b>\$12,323,173</b>	<b>\$12,780,855</b>	<b>\$12,978,268</b>	<b>\$655,095</b>	<b>5.3%</b>

**Personnel Information**

DETENTION FACILITY	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, Detention Facility	32	1	1	1	1	1	0	Y
Captain	29	4	4	4	4	4	0	Y
Nursing Supervisor	28	1	1	1	1	1	0	Y
Registered Nurse	25	3	3	0	0	0	0	N
Lieutenant	24	3	3	0	0	0	0	N
Sergeant	23	10	10	12	12	12	0	N
Corporal	20	7	7	7	7	7	0	N
Senior Administrative Assistant	20	1	1	1	1	1	0	N
L.P. Nurse	18	6	6	9	9	9	0	N
Detention Officer I, II, III	17-19	117	117	118	118	118	0	N
Administrative Assistant	18	0	0	1	1	1	0	N
Food Service Supervisor	18	1	1	1	1	1	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
Data Record Technician III	13	0	0	1	1	1	0	N
Booking/Records Technician	12	17	17	17	17	17	0	N
Secretary	12	1	1	1	1	1	0	N
Food Service Worker	10	7	7	7	7	7	0	N
<b>TOTAL, DETENTION FACILITY</b>		<b>180</b>	<b>180</b>	<b>182</b>	<b>182</b>	<b>182</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

**FY 08 Budget Highlights & Initiatives**

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

- For FY 08, the Department receives \$403,283 to reflect changes to worker's compensation ratios levied by the insurance provider. This is a \$120,780 increase over FY 07.
- Training for jail officers is budgeted at \$48,000, an increase of \$8,000 from FY 2007. This training allows all employees to meet state mandated training needs for both pre-service as well as in-service training.

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

*(DETENTION FACILITY CONTINUED)*

- Institutional bedding expenditures are budgeted at \$51,870, a \$48,090 decrease from FY 07. Funding provides for replacement of mattresses, blankets, pillows, and linens due to wear and tear through normal use and abuse. The decrease is based on FY 08 projected needs.
- Vehicle fuel, maintenance, and repairs are budgeted at \$95,000, a decrease of \$22,620 from FY 07. The decrease is due to the recommended replacement of eight (8) vehicles, which will decrease repair costs, and increase fuel efficiency.
- Medical expenditures are budgeted at \$720,000, an increase of \$100,000 over FY 07. Increased costs are due to the rising inmate population, increased medical costs, and an inflationary factor.
- Feeding prisoners three (3) meals a day is budgeted at \$1,283,830, an increase of \$193,350 over FY 07. The increase funding is due to a six percent (6%) increased jail population and inflationary cost of food pricing. The average cost per meal for detention facility inmates is approximately \$1.28, including costs of expendable supplies.
- All utility and building maintenance costs are now budgeted in the Facilities Maintenance department.
- Capital Expenditures include: Office furniture and equipment (\$35,711); Electronic and technology expenditures (\$42,202); Kitchen and Laundry equipment (\$76,030); and Miscellaneous equipment (\$28,600) for a total of \$182,543.

**Ongoing Initiatives**

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- Adherence to applicable State and Federal Laws and standards.
- Cooperation with other criminal justice agencies to provide efficient coordination and use of resources.
- Provide support services from time to time to other law enforcement agencies to assist them in their service to the community.
- Effective management and professional development of departmental personnel.
- Maintenance of highest standards of ethics and training.
- Provide all other related services as may be necessary to carry out the department's mission and to serve the citizens of Spartanburg County.

**Vehicle and Capital Equipment Replacement**

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Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment 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.

<b>Equip. Number</b>	<b>Recommend Replacing With</b>	<b>Repl. Cost</b>
827	Chevrolet Impala or Similar	\$15,300
929	Chevrolet Express or Similar	\$15,200
932	Chevrolet Impala or Similar	\$15,300
1095	Chevrolet Impala or Similar	\$15,300
1101	Ford E-350 14 Passenger Van or Similar	\$20,000
1200	Chevrolet Impala or Similar	\$15,300
1465	Ford E-350 Van or Similar	\$18,200
1515	Ford E-350 14 Passenger Van or Similar	\$20,000
<b>TOTAL</b>		<b>\$124,600</b>

# EMERGENCY MANAGEMENT

The Office of Emergency Management establishes policies and procedures which will assure the maximum and most effective utilization of all resources in the county, minimize the loss of life and/or injury to the population, and protect and conserve the resources and facilities in Spartanburg County during emergencies resulting from natural disasters or human induced technological hazards.

It is the policy of the Office of Emergency Management to be prepared for any emergency or disaster. Emergency response personnel, equipment, and facilities will be maintained in a state of readiness to save lives, prevent or minimize damage to property, and provide assistance to all people who are threatened by an emergency or who becomes victims of any disaster. Emergency Operations will be coordinated by this office in the most efficient manner possible.

The Office of Emergency Management has a five-fold mission:

- To warn of impending danger;
- When required, support local agencies with timely, effective deployment of resources;
- Through the public information process, keep affected residents informed about the situation and how they can protect themselves;
- Coordinate and direct restoration and recovery operations when local government resources are exhausted;
- Assess local needs and coordinate support from the State of South Carolina and the federal government as necessary and appropriate.

## Financial Information

DEPT NUMBER: 1-9556	EMERGENCY 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	134,305	115,866	173,484	176,985	<b>184,020</b>	10,536	6.1%
Operating Expenditures	28,610	55,482	27,640	36,050	<b>36,050</b>	8,410	30.4%
Capital Expenditures	4,272	586	1,550	2,000	<b>2,000</b>	450	29.0%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$167,187</b>	<b>\$171,934</b>	<b>\$202,674</b>	<b>\$215,035</b>	<b>\$222,070</b>	<b>\$19,396</b>	<b>9.6%</b>

## Personnel Information

EMERGENCY MANAGEMENT	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, Emergency Management	24	1	1	1	1	1	0	Y
Senior Research Analyst	24	0	0	1	1	1	0	N
Asst. Director, Emergency Mgmt.	22	1	1	1	1	1	0	Y
<b>TOTAL, EMERGENCY MANAGEMENT</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	

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

## FY 08 Budget Highlights & Initiatives

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

- Vehicle fuel, maintenance, and repairs are budgeted at \$10,600, a \$3,670 increase over FY 07. The increase is based on rising fuel costs and historical expenditures for repairs and maintenance.
- Capital expenditures include a color laser jet printer and a fax printer, budgeted at \$2,000.

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

*(EMERGENCY MANAGEMENT CONTINUED)*

**Ongoing Initiatives**

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The Office of Emergency Management will provide for the protection, in the county in order to minimize damage, injury, and loss of life resulting from any type disaster; provide for the continuity of government; and provide for damage assessment and survey of damage, private and public, resulting from such emergency. In addition to these Emergency Functions, the Office of Emergency Management is also responsible for the following:

- Maintaining the Emergency Operations Center (EOC)
- Providing Homeland Security Coordination and Planning
- Coordinating State and Federal Funds
- Developing Emergency Response Plans (EOP, COOP, Pandemic, etc)
- Maintaining Essential Databases (resources, tier II facilities, special needs, etc)
- Coordinate the Local Emergency Planning Committee (LEPC)
- Assisting and/or conducting training exercises for Emergency Responders
- Facilitating compliance with the Community Right to Know Act
- Providing on-scene response coordination
- Coordinating the Community Emergency Response Team (CERT)

# EMERGENCY SERVICES ACADEMY (ESA)

The Emergency Services Academy (ESA) provides the appropriate training and education to all Emergency Services Agencies in Spartanburg County; maintains open avenues of communications with all agencies in an effort to make our services easily accessible; provides a safe training environment which is conducive to adult learning while staying abreast of technological advancements in all areas of emergency response training; and provides support to the emergency services agencies in their administration and operation, striving for a safer, more enjoyable life for the citizens and guests of Spartanburg County.

### Financial Information

DEPT NUMBER: 1-9551	EMERGENCY SERVICES ACADEMY (ESA)						
	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
<b>EXPENDITURES</b>							
Personnel Services Expenditures	108,037	117,400	120,921	119,224	<b>124,110</b>	3,189	2.6%
Operating Expenditures	68,772	86,621	98,210	101,720	<b>101,720</b>	3,510	3.6%
Capital Expenditures	59,497	6,328	20,450	12,850	<b>12,850</b>	(7,600)	-37.2%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$236,306</b>	<b>\$210,349</b>	<b>\$239,581</b>	<b>\$233,794</b>	<b>\$238,680</b>	<b>(\$901)</b>	<b>-0.4%</b>

### Personnel Information

EMERGENCY SERV. ACADEMY (ESA)	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, ESA	22	1	1	1	1	1	0	Y
Asst. Director, ESA	19	1	1	1	1	1	0	Y
<b>TOTAL, ESA</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	

\*Includes any changes made during FY 06/07

### FY 08 Budget Highlights & Initiatives

The Emergency Services Academy (ESA) FY 08 Recommended Budget reflects the following changes and initiatives:

- Training for Fire Departments, Rescue Squads, and other organizations is budgeted at \$37,000.
- Two (2) state vehicle leases are budgeted at \$14,000. The vehicle leases provide for the vehicle, fuel, repair, and insurance during the term of the lease.
- Capital expenditures decrease \$7,600 from FY 07 based on actual needs. Capital expenditures budgeted include: \$4,050 for electronic equipment, computers, and radios; \$500 for office furniture, \$2,000 to replace doors; and \$6,300 for miscellaneous equipment.



ESA Fire Tower Training

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

*(EMERGENCY SERVICES ACADEMY CONTINUED)*

**Departmental Functions**

<b>Program or Service</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>Training Fire Departments</b>	Provide training and education to the personnel of the thirty-nine (39) fire departments of Spartanburg County including specialized training such as confined space, high angle, hazardous materials, medical first responder, weapons of mass destruction and others as necessary.	\$
<b>Training EMS (Rescue Squads)</b>	Provide training and education to the personnel of Rescue Squads in Spartanburg County including First Responder, EMT, EMT-B, EMT-A and Hazardous Materials, Weapons of Mass Destruction, Vehicle Extraction and other courses as necessary.	\$
<b>Law Enforcement Training</b>	Provide and schedule facility use.	\$
<b>County Employee Training</b>	Provide training for all county employees that will create a safer and less stressful work environment.	\$
<b>Public Relations and Public Training</b>	Create a basic understanding of ESA operations to the citizens of Spartanburg County. Provide training opportunities for the general public, such as CPR and fire extinguisher operations.	\$
<b>EMS Grant Administration</b>	The annual State Grant for Emergency Medical Services has a 5.5% county match. Although administered by the ESA, the allocated funding is for the Rescue Squad Department.	\$
<b>Committees and Response Teams</b>	ESA serves the following: EMS Advisory Committee, Fire Chief's Advisory Committee, Fire Investigation Team, Bio-Hazard Response Team, Local Emergency Planning Committee, Emergency Operations Center, Hazardous Materials Response Team, Weapons of Mass Destruction Committee, Protective Services Advisory Board, Fire Advisory Board, Spartanburg County Emergency Response Workgroup, Spartanburg County AED Committee, and the Spartanburg Air Ambulance Policy and Procedure Committee.	\$
<b>Facilities Management/Maint. Upkeep</b>	Provide routine maintenance for seven (7) buildings, including training props and grounds of the eighteen (18) acre facility. Renovate existing Fire Simulator to return it to 100% operational. Construct a Rehabilitation Area for personnel during practical exercises at the ESA.	\$
<b>Strategy Development and Implementation</b>	Develop strategies for management of emergency situations and adequate resource assignment. Develop safety strategies for ESA.	\$
<b>Curricula Development and Implementation</b>	Develop training courses for Emergency Response Agencies and Spartanburg County employees, including audio/visual, text and outlines specific to topic of concern.	\$
<b>Accounts Payable/Receivable</b>	Increase coordination and cooperation with Spartanburg County Treasurer's Office to develop more efficient means to collect revenue and deposits. Invoice and receive payment for services and/or facility leases.	\$

SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET

(EMERGENCY SERVICES ACADEMY CONTINUED)

<b>Program or Service</b>	<b>Description</b>	<b>FY 08 Adopted</b>
<b>Equipment Procurement, Mgmt., and Repair</b>	Provide equipment in working order for adequate training to ESA customers. Purchase new training equipment for Fire Department training.	\$
<b>TOTAL, EMERGENCY SERVICES ACADEMY (ESA)</b>		<b>\$238,680</b>

# HAZARDOUS MATERIALS RESPONSE TEAM (HAZ MAT)

The Spartanburg County Hazardous Materials Response Team (HAZ MAT Team) is a locally formed and funded group of emergency personnel with developed knowledge and skills necessary to safely and effectively manage a hazardous materials incident. The haz-mat team has been combined with the Federal/State funded COBRA (Chemical, Ordinance, Biological and Radiological) Team, which was established for response to terrorist incidents. This combination enhances manpower availability, equipment resources and professional development for both teams.

### Financial Information

DEPT NUMBER: 1-9557	HAZ MAT TEAM						
EXPENDITURES	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
Personnel Services Expenditures	1,379	85,864	87,980	88,730	92,140	4,160	4.7%
Operating Expenditures	16,660	18,561	52,160	55,850	55,850	3,690	7.1%
Capital Expenditures	21,443	17,439	40,300	51,500	51,500	11,200	27.8%
Other Expenditures	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$39,482</b>	<b>\$121,864</b>	<b>\$180,440</b>	<b>\$196,080</b>	<b>\$199,490</b>	<b>\$19,050</b>	<b>10.6%</b>

### Personnel Information

HAZ MAT TEAM	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)
Fire Marshall	28	0	1	1	1	1	0	Y
<b>TOTAL, HAZ MAT TEAM</b>		0	1	1	1	1	0	

\*Includes any changes made during FY 06/07

### FY 08 Budget Highlights & Initiatives

The Hazardous Materials Response Team (HAZ MAT) FY 08 Adopted Budget reflects the following changes and initiatives:

- Contract services are budgeted at \$10,100, a decrease of \$1,900 from FY 07 and include: state lease payments on one (1) emergency response vehicle, including fuel, repair, and insurance during the term of the lease, and 800 MHz radio equipment and satellite service on the Unified Command Center.
- Fire prevention and public education materials for the citizens of Spartanburg County are budgeted at \$1,000.
- Maintenance on the county siren warning system is budgeted at \$10,000.
- Replacement of sirens in the county's warning system is budgeted at \$45,000 (capital expenditure), an increase of \$15,000 over FY 07. Funding will provide for the replacement of three (3) warning sirens plus pole mounting.
- An upgrade of in-suit level "A" communications, critical for entry teams while operating in the "Hot Zone" is budgeted at \$6,500 (capital expenditure). Much of the in-suit communications equipment dates back to the early 1990's when the Team was formed.

### Ongoing Initiatives

- Hazardous vulnerability planning and preparedness.
- To respond to releases or potential releases of hazardous materials for the purpose of life preservation and incident stabilization.

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

*(HAZ MAT TEAM CONTINUED)*

- To maintain a cache of equipment necessary for the stabilization of an incident involving a hazardous substance.
- Conduct associated training as required by the Occupational Safety Health Administration (OSHA), the National Fire Protection Association (NFPA) and other state and federal guidelines.
- Conduct annual exercises to reduce exposure to accidents and injuries.

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

# SHERIFF'S OFFICE

## Mission

***To provide the highest quality and standard of professional law enforcement service to our community***

The Sheriff's Office, headed by the Sheriff, an elected official, provides modern law enforcement services to all of Spartanburg County. A wide variety of services are offered to the people of Spartanburg County including: Patrol, Traffic Enforcement, Investigation, Narcotics, Forensic, Lab Analysis, Sex Offender Registry, School Resource Program, Recruitment, Explosive Device Team, Canine, Aviation, Polygraph, Warrant Team, Courtroom Security, Civil Process, Crime Prevention and much more.

The Sheriff's Office is accredited through the Commission of Accreditation for Law Enforcement Agencies which is the highest national standard for Law Enforcement Agencies.

### Financial Information

DEPT NUMBER: 1-9300	SHERIFF'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
<b>EXPENDITURES</b>							
Personnel Services Expenditures	14,914,669	16,508,272	17,082,986	17,402,926	<b>18,162,930</b>	1,079,944	6.3%
Operating Expenditures	2,068,900	2,359,876	1,744,782	2,014,030	<b>2,022,030</b>	277,248	15.9%
Capital Expenditures	602,596	397,132	60,170	100,040	<b>188,040</b>	127,870	212.5%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$17,586,165</b>	<b>\$19,265,280</b>	<b>\$18,887,938</b>	<b>\$19,516,996</b>	<b>\$20,373,000</b>	<b>\$1,485,062</b>	<b>7.9%</b>

### Personnel Information

SHERIFF'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)
Sheriff	Elected	1	1	1	1	1	0	Y
Major	32	1	1	1	1	1	0	Y
Captain	29	4	5	5	5	5	0	Y
Lieutenant	24	13	15	16	16	16	0	N
Chaplain	24	0	0	1	1	1	0	N
Sergeant	23	34	36	37	37	37	0	N
Sergeant/Records Supervisor	23	1	1	1	1	1	0	N
Bomb Technician	23	1	1	1	1	1	0	N
Master Deputy	21	49	68	80	80	80	0	N
Senior Detective	21	7	12	11	11	11	0	N
Detective	20	28	26	26	26	26	0	N
Senior Administrative Assistant	20	2	3	3	3	3	0	N
Deputy I, II, III, IV	17-20	146	123	109	109	112	3	N
Code Enforcement Officer	19	0	0	2	2	2	0	N
Victim Witness Counselor	19	1	1	1	1	1	0	N
Administrative Assistant	18	2	1	1	1	1	0	N
Victim Witness Advocate	17	1	1	1	1	1	0	N
Constable	15	4	4	4	4	4	0	N
Administrative Secretary	14	5	6	6	6	6	0	N
Senior Data Entry Operator	13	1	1	1	1	1	0	N
Data Entry Operator	11	12	12	12	12	12	0	N
Other Positions	N/A	2	0	0	0	0	0	N/A
<b>TOTAL, SHERIFF'S OFFICE</b>		<b>315</b>	<b>318</b>	<b>320</b>	<b>320</b>	<b>323</b>	<b>3</b>	

\*Includes any changes made during FY 06/07

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

*(SHERIFF'S OFFICE CONTINUED)*

**FY 08 Budget Highlights & Initiatives**

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

- Three (3) new deputy positions were added by County Council for FY 08, including all needed equipment and new patrol vehicles for each position.
- Worker's Compensation expenditures increase to \$748,285 based on estimated premium increases provided by the South Carolina Association of Counties. The premium costs also reflect additional helicopter pilots and passenger exposure requirements.
- Wellness Programs are budgeted at \$40,000, a \$14,990 decrease from FY 07. The decrease is based on actual expenditures, and it is important to note that no services have been cut. These funds provide for the Wellness Program (blood pressure screenings, EKG's, etc) for department staff. The program is facilitated by Spartanburg Regional Medical Center. Funds further provide for psychological examinations of applicants.
- Uniforms, clothing, and replacement vests for patrol officers, plain clothes officers, and the Sheriff's Emergency Response Team are budgeted at \$155,940.
- Vehicle fuel, maintenance, and repair is budgeted at \$1,098,000, a \$206,138 increase over FY 07. Increased costs are due to rising fuel prices and additional patrol routes. Maintenance and repair costs should decrease due to the replacement of approximately one-hundred and fifty (150) department vehicles in FY 07.
- Special services are budgeted at \$9,500 including the Explorer Program, Neighborhood Watch Programs, Junior Deputy materials, Traffic Safety Programs, Crime Stoppers, and materials for School Resource Officers.
- Capital expenditures include: Radios (\$30,450); Three (3) Police Sedans (\$70,000); Police Equipment (\$40,220); and Miscellaneous Equipment (\$45,570), an increase of \$127,870 over FY 07. The majority of the increase is associated with one-time capital equipment needed for the new Deputy positions.

**New and Ongoing Initiatives**

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- Recently moved to a larger facility which will enable the department to expand the variety of services and also "fine-tune" the quality of service to the community.
- Taken advantage of the availability of state and federal grants to provide much needed manpower and equipment that would otherwise not be afforded through budget restraints. Such positions include: School Resource Officer, Criminal Domestic Violence and Forensic Investigators as well as Traffic Enforcement Officers. Such equipment include: Body Armor, jackets, radar and in-car cameras, lab equipment, computers, finger print imaging system.
- Created Task Forces with federal and state agencies to address the common crime patterns seen at all levels of law enforcement. This consists of partnerships with F.B.I., U.S. Marshalls, U.S. Customs, DEA, Dept. of Homeland Security, Attorney General's Office and SLED.
- Created an Interstate Criminal Enforcement (ICE) Team that focuses on drug trafficking and transporting on our state and interstate highways.
- Created a Major Crimes Unit (MCU) that takes on the investigation of major crimes that need the attention of team with specific skills. Members of this team consist of sex crimes, property crimes, violent crimes, narcotics, forensic and computer crime investigators.
- Created Sex Offender Task Force which consists of group of Sex Crime Investigators, Supervisor and Sex Offender Registry Officer. Every Thursday this team goes out into the community to ensure these sex offenders are documented by location and registered.
- Created an Explosive Device Team which is responsible for location and detonation of all possible ordinances in the Upstate. The Sheriff's Department is one of only a few agencies that are considered self-sufficient in Bomb Technical skills.

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

*(SHERIFF'S OFFICE CONTINUED)*

- Created a Tactical Team along with a partnership with County Detention. This team is available for all incidents for a tactical entry involving violent crimes, hostage situation, drug seizures, etc.
- Created a Internet Crimes Against Children (ICAC) Team in partnership with the State Attorney General's Office which targets child predators on the internet.
- Continue to analyze, track, and enhance our mission and goals to best fulfill where we need to be as law enforcement agency.

**Vehicle and Capital Equipment Replacement**

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Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment 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.

In FY 08, the Sheriff's Office is schedule to replace \$675,014 in department vehicles. The replacement schedule including number and types of vehicles to be replaced will be finalized after the completion of the FY 07 vehicle purchases. A capital lease will be issued to fund these vehicles. Proceeds from the capital lease, as well as expenditures will be shown in the General Fund Vehicle and Capital Equipment project in the Capital Budget. Payment of the capital lease (4-year lease) will be recorded in the Debt Service Fund.

# VOLUNTEER FIRE DEPARTMENTS

The Volunteer Fire Department program provides a contribution to the operational budgets of the fire departments serving Spartanburg County and provides a one-half mil tax levy for one-time capital improvements to qualifying fire departments. Requests for distribution of funds are reviewed and recommended for approval by the Spartanburg County Fire Advisory Committee. County Council gives final approval.

## Financial Information

DEPT NUMBER: 1-9550	VOLUNTEER FIRE DEPARTMENTS						
	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	206,696	594,013	438,750	60,750	<b>60,750</b>	(378,000)	-86.2%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$206,696</b>	<b>\$594,013</b>	<b>\$438,750</b>	<b>\$60,750</b>	<b>\$60,750</b>	<b>(\$378,000)</b>	<b>-86.2%</b>

## Personnel Information

VOLUNTEER FIRE DEPARTMENTS	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								

\*Includes any changes made during FY 06/07

## FY 08 Budget Highlights & Initiatives

The Volunteer Fire Departments FY 08 Adopted Budget reflects the following changes and initiatives:

- Operating expenditures decrease \$378,000 from FY 07. With the creation of the Capital Projects Fund in FY 08, \$382,000 in capital projects funding (approximate one percent (1%) increase over FY 07) will be shown in the Volunteer Fire Departments Capital Items project in the Capital Budget. **It is important to note that there has not been a funding decrease associated with the Volunteer Fire Departments. All capital expenditures will now be appropriately recorded in the Capital Projects Fund.**