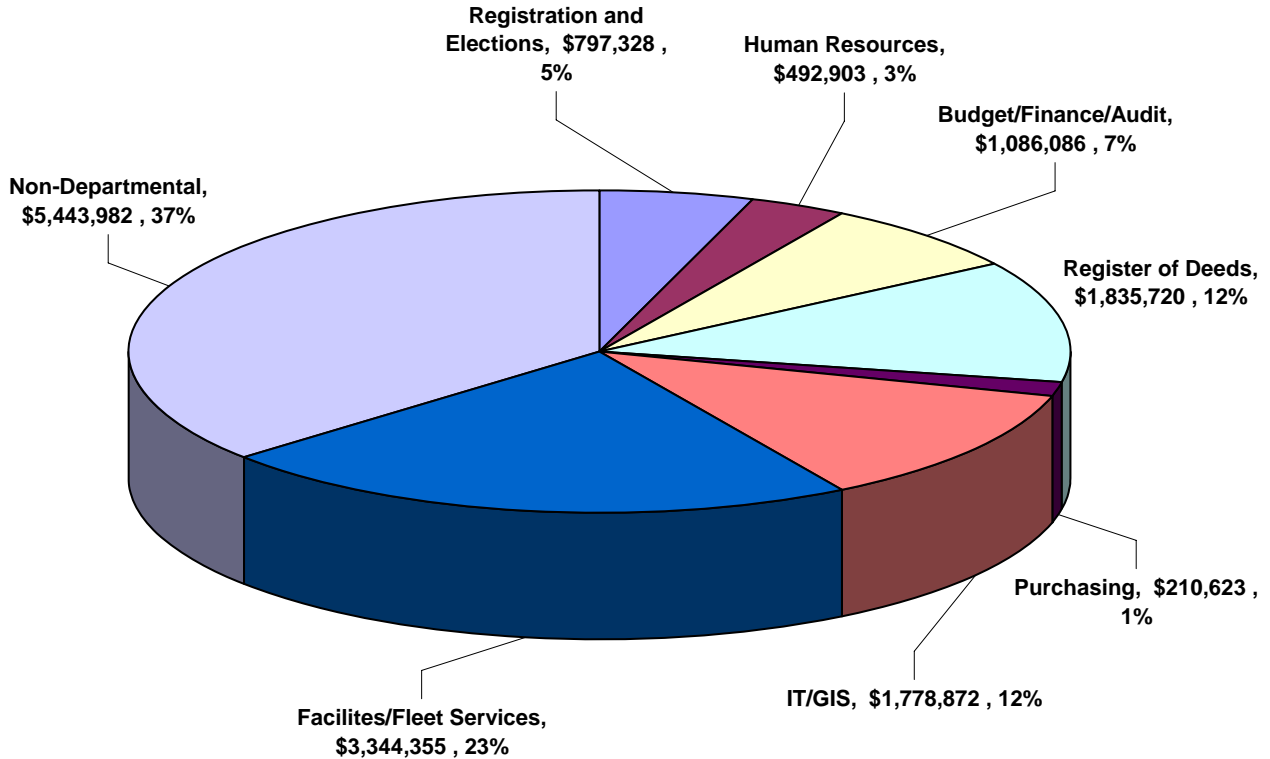


# OPERATIONAL SUPPORT

## FY 2008/09 ADOPTED OPERATING BUDGET

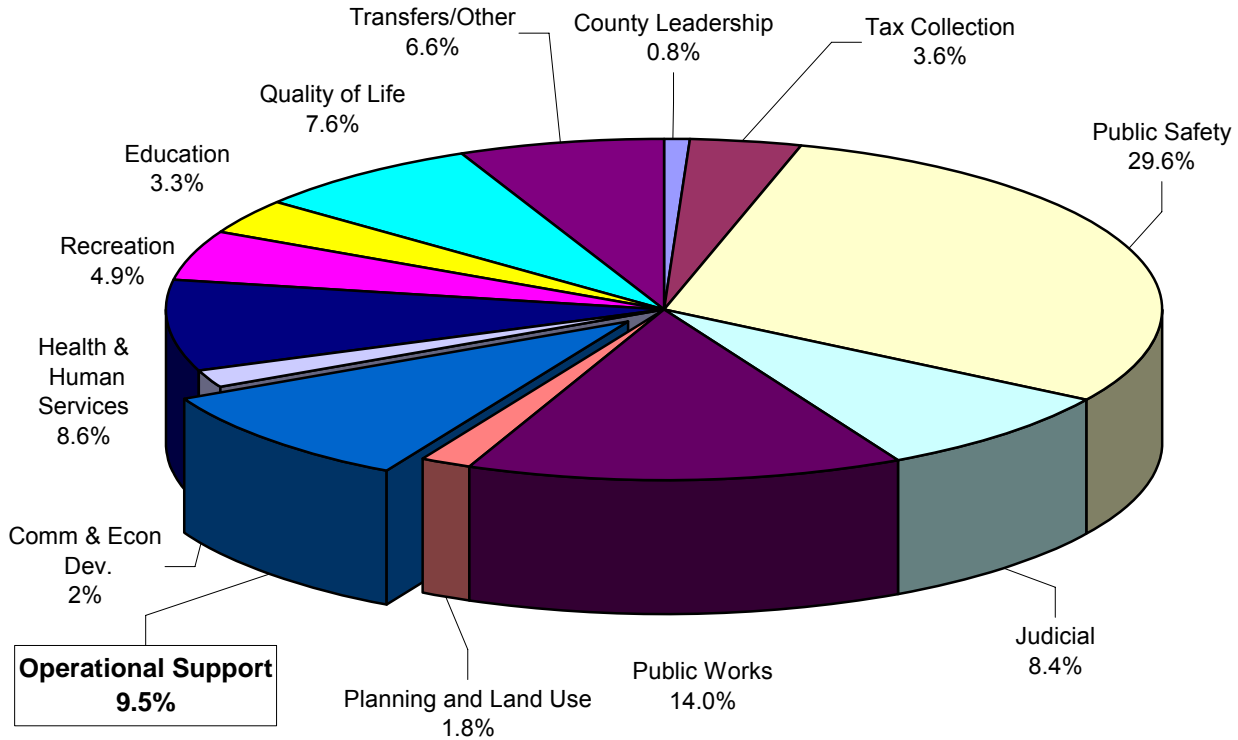
### \$14,989,869



### OPERATIONAL SUPPORT SUMMARY

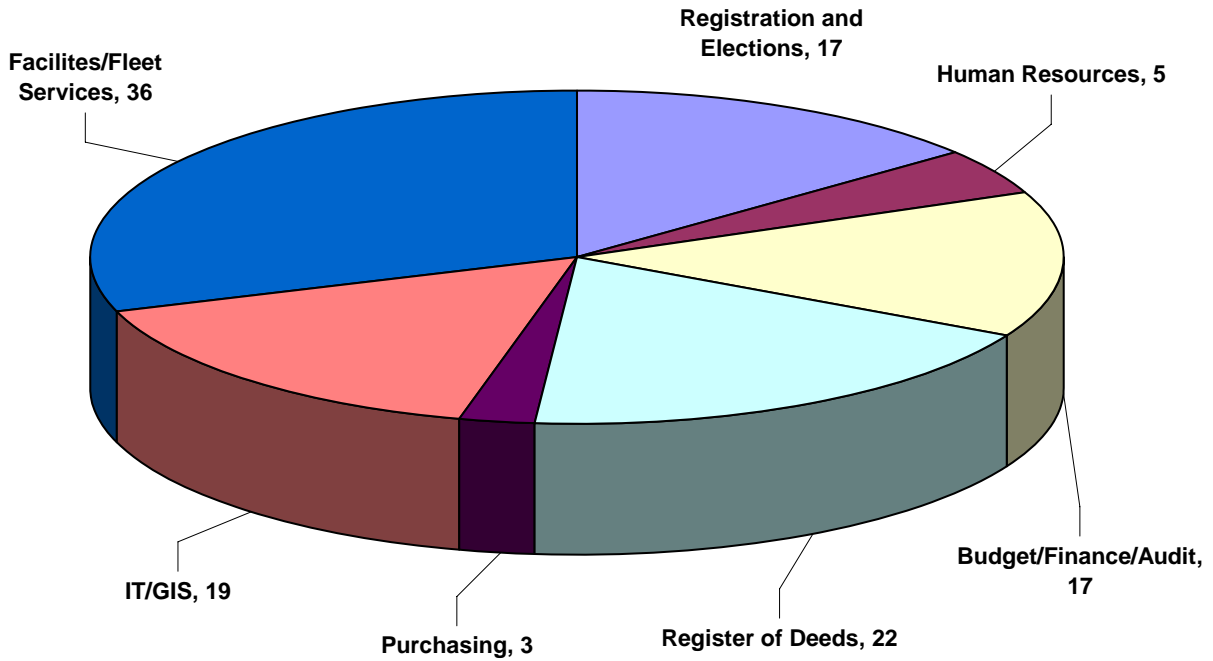
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		8,548,205	9,171,522	10,866,817	12,542,276	14,989,869	2,447,593
5	Fleet Services Fund		0	0	0	0	0	0
<b>TOTAL</b>	<b>FUNDING SOURCES</b>		<b>\$8,548,205</b>	<b>\$9,171,522</b>	<b>\$10,866,817</b>	<b>\$12,542,276</b>	<b>\$14,989,869</b>	<b>\$2,447,593</b>
FUND	DEPARTMENT							
1	Registration and Elections	9123	567,459	576,617	590,512	805,160	797,328	(7,832)
1	Human Resources	9116	354,372	372,800	390,154	469,111	492,903	23,792
1	Office of Budget Management	9111	139,061	165,099	265,871	317,540	316,176	(1,364)
1	Finance Department	9168	498,140	525,771	554,745	571,720	597,054	25,334
1	Internal Auditor	9156	132,863	152,599	163,976	183,895	172,856	(11,039)
1	Register of Deeds	9120	723,070	787,349	664,202	1,764,700	1,835,720	71,020
1	Records Management	9126	352,691	414,250	776,800	0	0	0
1	Purchasing	9171	128,621	135,954	172,760	188,900	210,623	21,723
1	Information Technologies	9163	825,697	863,069	930,702	1,012,386	1,256,490	244,104
1	Geographic Information Services (GIS)	9164	0	134,571	373,887	426,240	522,382	96,142
1	Facilities Maintenance	9607	1,705,515	1,884,796	2,658,890	3,158,850	3,344,355	185,505
5	Fleet Services	9420	0	0	0	0	0	0
1	Non-Departmental	9200	3,120,716	3,158,647	3,324,319	3,643,774	5,443,982	1,800,208
			<b>\$8,548,205</b>	<b>\$9,171,522</b>	<b>\$10,866,817</b>	<b>\$12,542,276</b>	<b>\$14,989,869</b>	<b>\$2,447,593</b>

# Operational Support Percentage of Total County Budget \$14,989,869



TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644					
CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET
County Leadership	\$1,210,091	Planning and Land Use	\$2,780,214	Recreation	\$7,677,873
Tax Collection	\$5,736,233	<b>Operational Support</b>	<b>\$14,989,869</b>	Education	\$5,158,170
Public Safety	\$46,777,523	Comm & Econ Dev.	\$2,436,302	Quality of Life	\$11,996,915
Judicial	\$13,243,627	Health & Human Services	\$13,660,758	Transfers/Other	\$10,422,693
Public Works	\$22,187,378				

# Authorized Operational Support Personnel Summary



OPERATIONAL SUPPORT PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC FY 09 - 08
1	General Fund		92	91	95	95	101	6
5	Fleet Services Fund		19	19	18	18	18	0
<b>TOTAL, FUNDING SOURCES</b>			111	110	113	113	119	6
FUND	DEPARTMENT							
1	Registration and Elections	9123	17	17	17	17	17	0
1	Human Resources	9116	5	6	5	5	5	0
1	Office of Budget Management	9111	2	2	4	4	4	0
1	Finance Department	9168	10	10	10	10	10	0
1	Internal Auditor	9156	3	3	3	3	3	0
1	Register of Deeds	9120	17	17	16	20	22	2
1	Records Management	9126	4	4	4	0	0	0
1	Purchasing	9171	3	3	3	3	3	0
1	Information Technologies	9163	10	10	9	9	11	2
1	Geographic Information Services (GIS)	9164	0	0	6	6	8	2
1	Facilities Maintenance	9607	21	19	18	18	18	0
5	Fleet Services	9420	19	19	18	18	18	0
1	Non-Departmental	9200	0	0	0	0	0	0
			111	110	113	113	119	6

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# 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.

<b>DEPT NUMBER: 1-9123</b>	<b>REGISTRATION AND ELECTIONS</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	<b>FY 2008/09 BUDGET</b>	INC/DEC FY 09 - 08
General Fund	567,459	576,617	590,512	805,160	<b>797,328</b>	(7,832)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	412,034	421,872	406,035	483,300	<b>492,668</b>	9,368
Operating Expenditures	154,959	143,721	184,343	294,860	<b>277,660</b>	(17,200)
Capital Outlay	466	11,024	134	27,000	<b>27,000</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$567,459</b>	<b>\$576,617</b>	<b>\$590,512</b>	<b>\$805,160</b>	<b>\$797,328</b>	<b>(\$7,832)</b>
<b>AUTHORIZED PERSONNEL</b>	17	17	17	17	<b>17</b>	0

## FY 2008/09 Budget Highlights & Initiatives

- The FY 2008/09 Adopted Operating Budget includes \$10,000 for temporary help to pay additional workers during the 2008 Presidential elections.

## Ongoing Initiatives

- Continue to maintain voter registration database with correct addresses.
- Continue to recruit and train volunteer poll managers.
- Create new polling places within the largest precincts to accommodate the rapidly growing eligible voter population of the County.

## FY 2008/09 Elections

- Conduct an election to fill a vacancy on County Council District 1 seat.
- Conduct multiple municipal elections and a special purpose district referendum.
- June: Presidential Primary will be in June 2008. This election will be paid back by State. State law would allow up to 996 poll managers to be used; however, it is anticipated to use around 500.
- June: Runoff Election: This election will be paid back by the state. About three hundred (300) workers will be used.
- November: Federal, State and local elections to occur. Anticipate 500 – 600 workers to be used.

# 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.

<b>DEPT NUMBER: 1-9116</b>	<b>HUMAN RESOURCES</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	<b>FY 2008/09 BUDGET</b>	INC/DEC FY 09 - 08
General Fund	354,372	372,800	390,154	469,111	<b>492,903</b>	23,792
<b>EXPENDITURES</b>						
Personnel Services Expenditures	237,420	274,954	288,397	311,370	<b>324,245</b>	12,875
Operating Expenditures	116,952	93,583	101,757	148,081	<b>168,658</b>	20,577
Capital Outlay	0	4,263	0	9,660	<b>0</b>	(9,660)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$354,372</b>	<b>\$372,800</b>	<b>\$390,154</b>	<b>\$469,111</b>	<b>\$492,903</b>	<b>\$23,792</b>
<b>AUTHORIZED PERSONNEL</b>	5	6	5	5	<b>5</b>	0

## **FY 2008/09 Budget Highlights & Initiatives**

- The FY 2008/09 Adopted Operating Budget includes an increase of \$20,000 in Professional Fees to account for legal fees.

## **Ongoing Initiatives**

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

# OFFICE OF 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.

DEPT NUMBER: 1-9111	OFFICE OF BUDGET MANAGEMENT					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	139,061	165,099	265,871	317,540	<b>316,176</b>	(1,364)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	134,309	151,321	247,070	278,570	<b>277,756</b>	(814)
Operating Expenditures	4,752	10,187	14,505	38,095	<b>37,920</b>	(175)
Capital Outlay	0	3,591	4,296	875	<b>500</b>	(375)
Other Expenditures	0	0		0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$139,061</b>	<b>\$165,099</b>	<b>\$265,871</b>	<b>\$317,540</b>	<b>\$316,176</b>	<b>(\$1,364)</b>
<b>AUTHORIZED PERSONNEL</b>	2	2	4	4	4	0

## FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the FY 2008/09 Office of Budget Management Adopted Operating Budget.

## Department Functions

Function or Division	Description	FY 2008/09 Budget
<b>Budget Management</b>	<ul style="list-style-type: none"> <li>• Revenue and expenditure forecasting;</li> <li>• Adherence to adopted fiscal policies;</li> <li>• Maintenance of the county's vehicle and capital equipment schedule;</li> <li>• Development of county Capital Improvement Plan;</li> <li>• Analysis of programmatic fiscal impacts; and</li> <li>• Administration of the Hospitality Tax program.</li> </ul>	\$
<b>Risk Management</b>	<ul style="list-style-type: none"> <li>• Developing and implementing a Risk Management Strategy;</li> <li>• Identifying areas of significant potential liability exposure;</li> <li>• Tracking and analyzing performance;</li> <li>• Reviewing existing policies and procedures for effectiveness in reducing loss; and</li> <li>• Information dissemination and training for employees</li> </ul>	\$
<b>TOTAL, BUDGET MANAGEMENT</b>		<b>\$316,176</b>

# FINANCE DEPARTMENT

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.

<b>DEPT NUMBER: 1-9168</b>	<b>FINANCE DEPARTMENT</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	498,140	525,771	554,745	571,720	<b>597,054</b>	25,334
<b>EXPENDITURES</b>						
Personnel Services Expenditures	474,515	504,555	528,902	550,850	<b>571,289</b>	20,439
Operating Expenditures	19,549	18,449	20,572	18,260	<b>21,265</b>	3,005
Capital Outlay	4,076	2,767	5,270	2,610	<b>4,500</b>	1,890
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$498,140</b>	<b>\$525,771</b>	<b>\$554,745</b>	<b>\$571,720</b>	<b>\$597,054</b>	<b>\$25,334</b>
<b>AUTHORIZED PERSONNEL</b>	10	10	10	10	<b>10</b>	0

### **FY 2008/09 Budget Highlights & Initiatives**

- There are no significant changes in the FY 2008/09 Finance Adopted Operating Budget.

### **Departmental Functions**

<b>Programs and Functions</b>	<b>Description and Goals</b>	<b>FY 2008/09 Budget</b>
<b>Accounts Payable</b>	Process all county bills for payment, print annual Form 1099s. • Pay all bills weekly and mail out 1099s by January 31.	\$
<b>Payroll</b>	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.	\$
<b>Landfill Billing and Collections</b>	Bill all landfill customers monthly. Post landfill cash collections to customer accounts and place a "Hold" on past due customers. • 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.	\$
<b>Fixed Asset Accounting</b>	Maintain a record on all county-owned property. Ensure that all county property is tagged with a numerically controlled sticker. • Record all assets in county database, inventory all assets annually and prepare Comprehensive Annual Financial Report (CAFR) report on assets.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 2008/09 ADOPTED OPERATING BUDGET**

(FINANCE CONTINUED)

<b>Grant Administration</b>	Monitor all county grants with the federal and state government. Assist with grant applications, grant reporting, etc. <ul style="list-style-type: none"> <li>• File all grant reports on time and prepare federal fiscal assistance report.</li> </ul>	\$
<b>General Ledger</b>	Maintain county financial records and debt service database in accordance with generally accepted governmental accounting practice. <ul style="list-style-type: none"> <li>• Prepare Comprehensive Annual Financial Report in accordance with the Government Finance Officers Association (GFOA) standards.</li> </ul>	\$
<b>Record Maintenance</b>	Scan vouchers, pay bills, landfill tickets, time sheets, payroll registers and W-2 forms that support the accounting records. <ul style="list-style-type: none"> <li>• Keep filing system up to date, maintain proper control logs and backup all data.</li> </ul>	\$
<b>Outside Agency Billing</b>	Bill other agencies using our fuel pumps and shared telephone lines. <ul style="list-style-type: none"> <li>• Keep billing current and follow up on unpaid bills.</li> </ul>	\$
<b>TOTAL, FINANCE</b>		<b>\$597,054</b>

# 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.

<b>DEPT NUMBER: 1-9156</b>	<b>INTERNAL AUDITOR</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	<b>FY 2008/09 BUDGET</b>	INC/DEC FY 09 - 08
General Fund	132,863	152,599	163,976	183,895	<b>172,856</b>	(11,039)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	129,732	150,503	160,478	174,020	<b>161,056</b>	(12,964)
Operating Expenditures	3,131	2,096	2,937	9,875	<b>10,300</b>	425
Capital Outlay	0	0	561	0	<b>1,500</b>	1,500
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$132,863</b>	<b>\$152,599</b>	<b>\$163,976</b>	<b>\$183,895</b>	<b>\$172,856</b>	<b>(\$11,039)</b>
<b>AUTHORIZED PERSONNEL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## **FY 2008/09 Budget Highlights & Initiatives**

- There are no significant changes in the Internal Auditor FY 2008/09 Adopted Operating 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.

# 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 2007/08, all Records Management functions will be captured in the Register of Deeds Department.

DEPT NUMBER: 1-9120	REGISTER OF DEEDS					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	723,070	787,349	664,202	1,764,700	<b>1,835,720</b>	71,020
<b>EXPENDITURES</b>						
Personnel Services Expenditures	615,174	644,136	654,711	853,130	<b>898,970</b>	45,840
Operating Expenditures	63,900	90,340	7,659	862,380	<b>887,560</b>	25,180
Capital Outlay	43,996	52,873	1,832	49,190	<b>49,190</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$723,070</b>	<b>\$787,349</b>	<b>\$664,202</b>	<b>\$1,764,700</b>	<b>\$1,835,720</b>	<b>\$71,020</b>
<b>AUTHORIZED PERSONNEL</b>	17	17	16	20	<b>22</b>	2

### FY 2008/09 Budget Highlights & Initiatives

- In FY 2008/09, two (2) positions were transferred from Detention Facilities to the Register of Deeds Department, increasing the authorized number of positions in the Register of Deeds Office to 22 positions.
- An increase of \$25,000 is included to cover contract services provided by Carolina Imaging Systems for the processing of county records.

### Departmental Functions

Programs and Functions	Description and Goals	FY 2008/09 Budget
<b>Register of Deeds</b>	<ul style="list-style-type: none"> <li>• Collection of recording fees.</li> <li>• Ensure legal compliance for all recorded documents; and</li> <li>• Provide the general public access to viewing all public documents.</li> </ul>	\$
<b>Records Management</b>	<ul style="list-style-type: none"> <li>• Accept, schedule, and store all county records in accordance with state archival standards.</li> <li>• Contract imaging services for records classified as permanent or long-term retention.</li> <li>• Provide record retrieval, copy, and padding and duplication services</li> </ul>	\$
<b>TOTAL, REGISTER OF DEEDS</b>		<b>\$1,835,720</b>

# RECORDS MANAGEMENT

Beginning in FY 2007/08, all Records Management personnel, operating, and capital expenditures will be captured in the Register of Deeds Department. This department is included to show historical budget information only.

<b>DEPT NUMBER: 1-9126</b>	<b>RECORDS MANAGEMENT</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	352,691	414,250	776,800	0	0	0
<b>EXPENDITURES</b>						
Personnel Services Expenditures	141,621	153,219	152,877	0	0	0
Operating Expenditures	201,808	247,494	560,570	0	0	0
Capital Outlay	9,262	13,537	63,354	0	0	0
Other Expenditures	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$352,691</b>	<b>\$414,250</b>	<b>\$776,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED PERSONNEL</b>	4	4	4	0	0	0

# PURCHASING

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

DEPT NUMBER: 1-9171	PURCHASING					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	128,621	135,954	172,760	188,900	<b>210,623</b>	21,723
<b>EXPENDITURES</b>						
Personnel Services Expenditures	100,099	131,300	162,236	176,440	<b>190,263</b>	13,823
Operating Expenditures	24,114	4,260	8,753	12,460	<b>20,360</b>	7,900
Capital Outlay	4,408	394	1,771	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$128,621</b>	<b>\$135,954</b>	<b>\$172,760</b>	<b>\$188,900</b>	<b>\$210,623</b>	<b>\$21,723</b>
<b>AUTHORIZED PERSONNEL</b>	3	3	3	3	3	0

## FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the Purchasing FY 2008/09 Adopted Operating Budget.

## Ongoing Initiatives

- Coordinates with user departments, Budget Management, Accounting, Fixed Assets, and Legal Services to determine procurement requirements and makes recommendations for standardization of purchases.
- Determines standards, supplier qualifications, value analysis, forecasting, scheduling, cost and budget considerations, capacity, control and considers alternatives.
- Determines 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.
- Analyzes vendor performance, office efficiency, market trends, value added activities and total cost savings.
- Attends 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.
- Communicates and coordinates regularly with others to maximize the effectiveness and efficiency of interdepartmental operations and activities.
- Develops improved and innovative practices to enhance County procurement and contract administration.
- Reviews and approves all formal solicitation documents and resulting contracts.
- Evaluates protests and disputes relative to procurement matters and provides written decisions.
- Develops and implement new procurement sources to enhance opportunities for the business community.
- Disposes of surplus, confiscated and/or abandoned property by auctions, sales, sealed bids or redistribution to other departments.

# 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.

DEPT NUMBER: 1-9163	INFORMATION TECHNOLOGIES					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	825,697	863,069	930,702	1,012,386	<b>1,256,490</b>	244,104
<b>EXPENDITURES</b>						
Personnel Services Expenditures	449,836	424,013	479,505	508,580	<b>584,802</b>	76,222
Operating Expenditures	221,278	328,917	292,358	380,606	<b>635,288</b>	254,682
Capital Outlay	154,583	110,139	158,840	123,200	<b>36,400</b>	(86,800)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$825,697</b>	<b>\$863,069</b>	<b>\$930,702</b>	<b>\$1,012,386</b>	<b>\$1,256,490</b>	<b>\$244,104</b>
<b>AUTHORIZED PERSONNEL</b>	10	10	9	9	11	2

## FY 2008/09 Budget Highlights & Initiatives

- The FY 2008/09 Adopted Operating Budget includes two (2) new Technical Support Positions at a total cost of approximately \$88,000 including personnel, operating, and capital outlay expenditures.
- A reduction of \$20,000 in Contract Services, from \$20,000 to \$0 in FY 2008/09. Funding in FY 2007/08 was one-time funding for an information technologies strategic plan.
- A reduction of \$19,452 in Data Communications, from \$162,950 to 143,498 in FY 2008/09. By utilizing the latest offerings of service on the State contract & consolidating lines, staff was able to reduce costs while expanding communication bandwidth and increasing the Internet from 3mps to 20mps.
- An increase of \$245,224 in Maintenance Agreements, from \$123,484 to \$368,708 in FY 2008/09. This increase includes new items including the Case Management System and transfers from other departments such as the Solicitor's Office and Planning and Development.
- A decrease of \$85,000 in Special Projects, from \$85,000 to \$0 in FY 2008/09. Funding in FY 2007/08 was one-time funding for the State Court Case Management System.

## Departmental Functions

Programs and Functions	Description and Goals	FY 2008/09 Budget
Desktop Support	Software and hardware problems, adding users and computers to the network, training, providing quotes. • Service calls answered in a timely manner. "Timely" varies according to the complexity of the call.	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 2008/09 ADOPTED OPERATING BUDGET**

*(INFORMATION TECHNOLOGIES CONTINUED)*

<b>Programs and Functions</b>	<b>Description and Goals</b>	<b>FY 2008/09 Budget</b>
<b>Networking (Physical)</b>	Installation and maintenance of routers, switches, firewalls, virtual private network, and the wired and wireless infrastructure. <ul style="list-style-type: none"> <li>• Communication between frame relay sites, cable modem sites and DEC Net (VAX and Spillman) up and running.</li> </ul>	\$
<b>System Administration</b>	Administer services: Exchange, Operating Systems, System Backups, Anti-Virus, SQL, Oracle, and SDE (GIS). <ul style="list-style-type: none"> <li>• All services running with only scheduled downtime for maintenance.</li> </ul>	\$
<b>Software Maintenance</b>	Maintain programs including Intranet and public web page. <ul style="list-style-type: none"> <li>• Programs and web content updated as needed in a timely manner.</li> </ul>	\$
<b>Software Development</b>	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"> <li>• Write programs and meet required scope and timeframe. Assist departments in successful procurement and implementation of software including data conversion and integration of systems.</li> </ul>	\$
<b>GIS</b>	Provide infrastructure to the county's GIS initiative <ul style="list-style-type: none"> <li>• Assist the GIS department by providing technical support at the server and desktop level.</li> </ul>	\$
<b>Department Administration</b>	Resource allocation, budgeting, personnel actions, and project management. <ul style="list-style-type: none"> <li>• Keep resources allocated for maximum efficiency. Train and retain exceptional IT personnel by providing opportunities for professional growth.</li> </ul>	\$
<b>TOTAL, I.T.</b>		<b>\$1,256,490</b>

# GEOGRAPHIC INFORMATION SYSTEMS (GIS)

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.

<b>DEPT NUMBER: 1-9164</b>	<b>GEOGRAPHIC INFORMATION SERVICES (GIS)</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	<b>FY 2008/09 BUDGET</b>	INC/DEC FY 09 - 08
General Fund	0	134,571	373,887	426,240	<b>522,382</b>	96,142
<b>EXPENDITURES</b>						
Personnel Services Expenditures	0	80,466	323,945	333,980	<b>438,082</b>	104,102
Operating Expenditures	0	53,446	45,559	83,760	<b>80,300</b>	(3,460)
Capital Outlay	0	659	4,383	8,500	<b>4,000</b>	(4,500)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	\$0	\$134,571	\$373,887	\$426,240	<b>\$522,382</b>	\$96,142
<b>AUTHORIZED PERSONNEL</b>	0	0	6	6	<b>8</b>	2

## **FY 2008/09 Budget Highlights & Initiatives**

- In FY 2007/08 two (2) positions were transferred from the Planning and Development Department to the GIS Department as a result of reorganization efforts. Those Personnel Services Expenditures are captured in the FY 2008/09 GIS Adopted Operating Budget.

# FACILITIES MAINTENANCE

The Facilities Maintenance Department was created in FY 2006/07 to provide improvements, maintenance, and repairs for all County-owned or managed buildings previously budgeted individually. These facilities include the Community Services Building (Dent Building), County Administration Building, County Judicial Center, County Detention Facility, Human Resources Center (Evans Building), Library Street Building, Detention Annex 1, Detention Annex 2, Parks and Recreation Buildings, Fleet Services, Public Works, Emergency Services Academy, 9-1-1 Communications Center, and the Sheriff's Office. This department also provides courier service for Spartanburg County facilities.

<b>DEPT NUMBER: 1-9607</b>	<b>FACILITIES MAINTENANCE</b>					
<b>FUNDING SOURCE(S)</b>	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	<b>FY 2008/09 BUDGET</b>	INC/DEC FY 09 - 08
General Fund	1,705,515	1,884,796	2,658,890	3,158,850	<b>3,344,355</b>	185,505
<b>EXPENDITURES</b>						
Personnel Services Expenditures	577,803	573,469	813,754	853,640	<b>887,849</b>	34,209
Operating Expenditures	1,088,486	1,239,749	1,938,471	2,315,630	<b>2,492,196</b>	176,566
Capital Outlay	198,660	254,727	48,985	131,900	<b>106,630</b>	(25,270)
Other Expenditures	(159,434)	(183,150)	(142,320)	(142,320)	<b>(142,320)</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,705,515</b>	<b>\$1,884,796</b>	<b>\$2,658,890</b>	<b>\$3,158,850</b>	<b>\$3,344,355</b>	<b>\$185,505</b>
<b>AUTHORIZED PERSONNEL</b>	21	19	18	18	<b>18</b>	0

## **FY 2008/09 Budget Highlights & Initiatives**

- Contract Services increase \$100,240, from \$137,760 to \$238,000 in FY 2008/09. The increased amount is based on historical expenditures in this line-item over the past several years. Funding for on-going repairs at Detention Facilities and the Evans Building is included in the FY 2009-13 Capital Improvement Plan.
- Requested utility costs (electricity, water/sewer, natural gas) increase 8.38%, or 110,926 over FY 2007/08 based on actual usage and projected utility rate increases.

# FLEET SERVICES

## FLEET SERVICES FUND

The Fleet Services Fund maintains county cars, trucks, and equipment and provides several fuel dispensing stations throughout the county. Fleet Services maintains the county's parts inventory and vehicle history records. Fuel and repair costs are charged to the various county departments and funds based on actual usage. The Fleet Services Fund is an Internal Service Fund, and fund performance is based on changes in net assets, rather than cash balances. At the end of the year, when depreciation and other non-cash expenses are adjusted, the activity will net zero dollars (\$0).

DEPT NUMBER: 5-9420	FLEET SERVICES					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Fleet Services Fund	1,307,508	963,679	1,174,501	1,117,420	<b>1,158,531</b>	41,111
<b>EXPENDITURES</b>						
Personnel Services Expenditures	857,540	861,450	877,512	961,440	<b>1,013,331</b>	51,891
Operating Expenditures	174,469	188,280	260,998	155,980	<b>145,200</b>	(10,780)
Capital Outlay	13,242	0	35,991	0	<b>0</b>	0
Other Expenditures	262,257	(86,051)	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,307,508</b>	<b>\$963,679</b>	<b>\$1,174,501</b>	<b>\$1,117,420</b>	<b>\$1,158,531</b>	<b>\$41,111</b>
<b>USER ALLOCATION</b>				1,117,420	<b>1,158,531</b>	41,111
<b>NET FLEET SERVICES</b>				\$0	<b>\$0</b>	\$0
<b>AUTHORIZED PERSONNEL</b>	19	19	18	18	<b>18</b>	0

### FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the Fleet Services FY 2008/09 Adopted Operating Budget.

### Ongoing Initiatives

- Provide timely repairs to all county vehicles as inexpensively as possible by looking for creative methods of saving county dollars without reducing the quality of maintenance provided.
- Work with all county mechanics to increase their knowledge and abilities.
- Work with Budget Management to evaluate and make recommendations regarding county vehicle and capital equipment replacement.

# NON-DEPARTMENTAL

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.

DEPT NUMBER: 1-9200	NON-DEPARTMENTAL					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	3,120,716	3,158,647	3,324,319	3,643,774	<b>5,443,982</b>	1,800,208
<b>EXPENDITURES</b>						
Personnel Services Expenditures	1,147,091	1,262,445	1,326,033	1,646,061	<b>3,474,722</b>	1,828,661
Operating Expenditures	1,927,954	1,883,063	1,998,218	1,550,713	<b>1,469,260</b>	(81,453)
Capital Outlay	45,671	13,139	67	447,000	<b>500,000</b>	53,000
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$3,120,716</b>	<b>\$3,158,647</b>	<b>\$3,324,319</b>	<b>\$3,643,774</b>	<b>\$5,443,982</b>	<b>\$1,800,208</b>
<b>AUTHORIZED PERSONNEL</b>	0	0	0	0	<b>0</b>	0

## FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Non-Department Funding includes:
  - Full-implementation of the Classification and Compensation study.
  - Increased life insurance benefits for sworn public safety officers.
  - Funding for retiree health care costs.
  - Special projects (budgeted at \$500,000) including Occupational Health service delivery programs and continued participation in the Downtown Airport Capital Improvement Plan in conjunction with the City of Spartanburg.

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