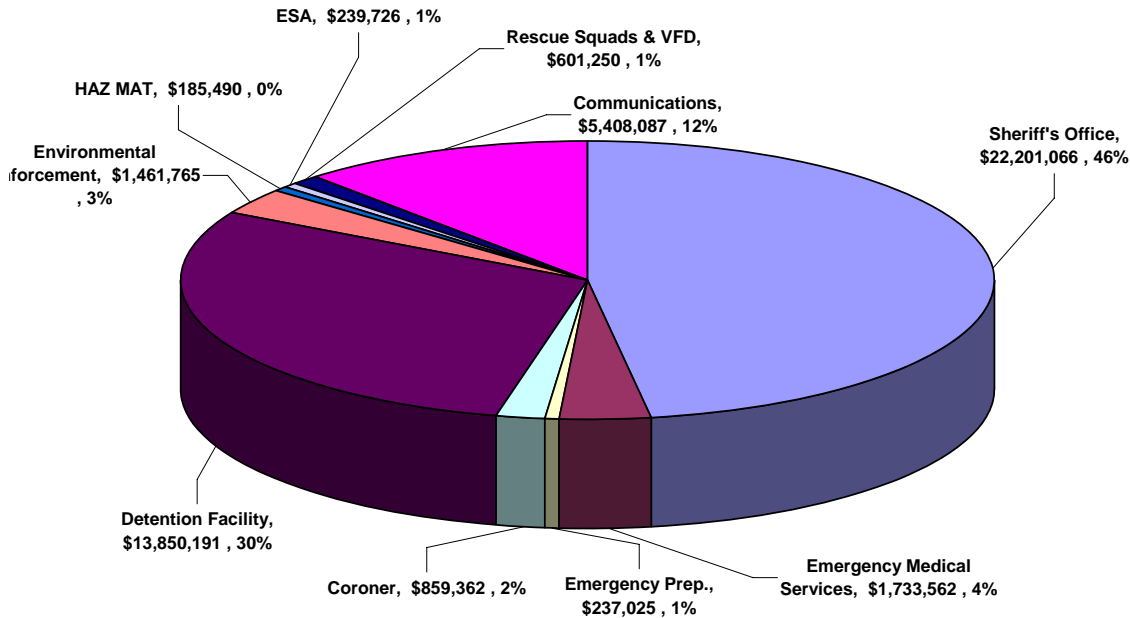


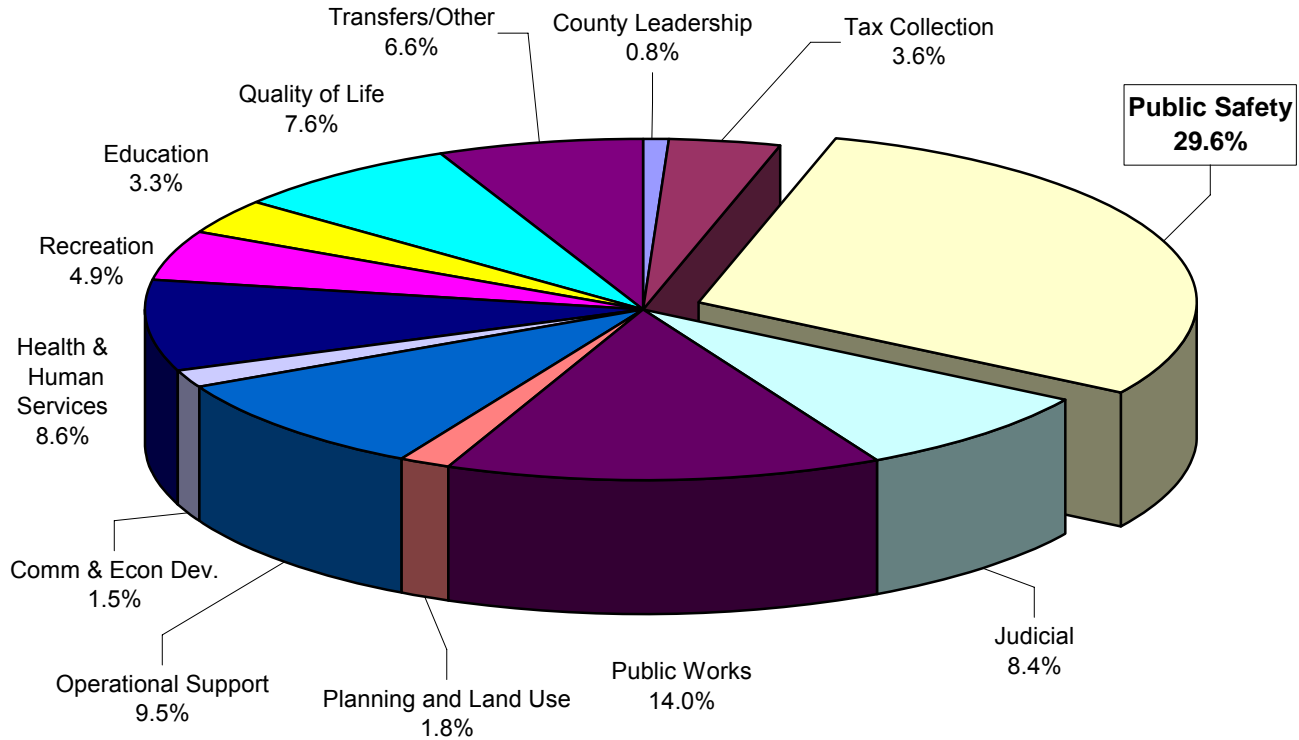
PUBLIC SAFETY

FY 2008/09 ADOPTED OPERATING BUDGET \$46,777,523



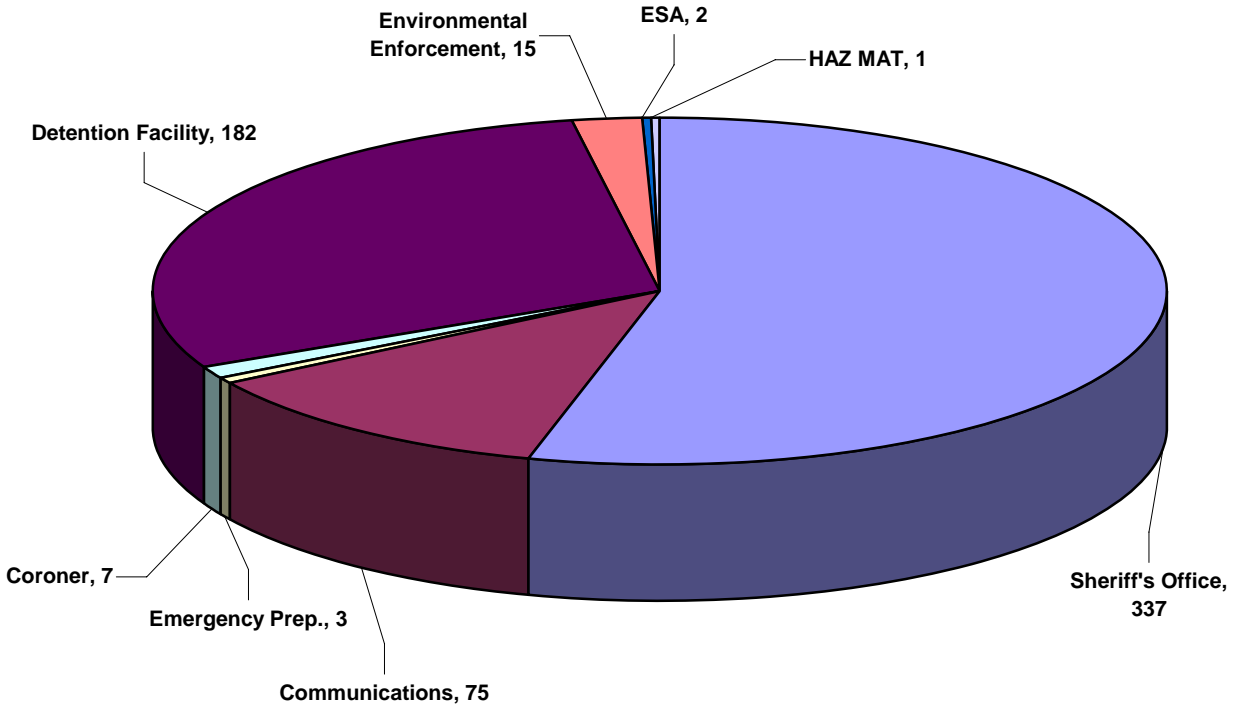
PUBLIC SAFETY SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		36,431,888	39,793,287	42,173,911	42,056,760	44,768,080	2,711,320
9	Special Revenue Fund		0	0	580,404	547,940	559,878	11,938
19	9-1-1 Phone System Fund		1,063,114	1,178,527	1,071,805	1,412,854	1,449,565	36,711
TOTAL, FUNDING SOURCES			\$37,495,002	\$40,971,814	\$43,826,120	\$44,017,554	\$46,777,523	\$2,759,969
FUND	DEPARTMENT	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	Sheriff's Office	9300	17,586,165	19,265,280	21,018,782	20,373,000	22,029,510	1,656,510
9	Sheriff's Office - Civil Process	9300	0	0	57,541	57,232	71,845	14,613
9	Sheriff's Office - Grants	9306	0	0	380,504	246,614	99,711	(146,903)
1	Detention Facility	9310	10,957,757	11,892,469	12,969,638	12,978,268	13,461,869	483,601
9	Detention Facility - Home Detention	9310	0	0	142,358	244,094	388,322	144,228
1	Coroner	9306	705,269	874,412	845,553	908,720	859,362	(49,358)
1	Emergency Medical Services	9506	1,856,526	1,514,735	1,325,877	1,733,562	1,733,562	0
1	Emergency Preparedness	9556	167,187	171,934	230,582	222,070	237,025	14,955
1	Hazardous Materials (HAZ MAT)	9557	39,482	121,864	179,469	199,490	185,490	(14,000)
1	Emergency Services Academy	9551	236,306	210,349	249,858	238,680	239,726	1,046
1	Communications - County	9238	302,044	312,004	377,444	389,320	386,989	(2,331)
1	Communications - Maintenance	9236	182,282	208,754	219,537	238,750	245,328	6,578
1	Communications - Operations	9327	2,463,641	2,896,933	3,002,504	3,189,580	3,326,205	136,625
19	Communications - Operations	9237	1,063,114	1,178,527	1,071,805	1,099,354	1,092,565	(6,789)
19	Communications - Transfers	9999	0	0	0	313,500	357,000	43,500
1	Environmental Enforcement	9415	826,834	867,276	1,149,264	1,370,070	1,461,765	91,695
1	Volunteer Fire Departments	9550	206,696	594,013	384,798	60,750	446,750	386,000
1	Rescue Squads	9527	138,639	149,221	155,572	154,500	154,500	0
1	Detention Facility Maintenance	XXXX	519,654	590,501	0	0	0	0
1	Local Law Enforcement Grant	XXXX	243,406	123,544	65,032	0	0	0
TOTAL			\$37,495,002	\$40,971,814	\$43,826,120	\$44,017,554	\$46,777,523	\$2,759,969

Public Safety Percentage of Total County Budget \$46,777,523



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	Operational Support	\$14,989,869	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 Public Safety Personnel Summary



PUBLIC SAFETY 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		585	589	599	602	614	12
9	Special Revenue Fund		0	0	2	7	6	(1)
19	9-1-1 Phone System Fund		3	3	3	3	2	(1)
TOTAL, FUNDING SOURCES			588	592	604	612	622	10
FUND	DEPARTMENT							
1	Sheriff's Office	9300	315	318	320	323	333	10
9	Sheriff's Office - Civil Process	9300			2	2	2	0
9	Sheriff's Office - Grants	9306			0	5	2	(3)
1	Detention Facility	9310	180	180	182	182	180	(2)
9	Detention Facility - Home Detention	9310					2	2
1	Coroner	9306	6	6	7	7	7	0
1	Emergency Medical Services	9506	0	0	0	0	0	0
1	Emergency Preparedness	9556	2	2	3	3	3	0
1	Hazardous Materials (HAZ MAT)	9557	0	1	1	1	1	0
1	Emergency Services Academy	9551	2	2	2	2	2	0
1	Communications - County	9238	1	1	1	1	1	0
1	Communications - Maintenance	9236	3	3	3	3	3	0
1	Communications - Operations	9237	67	67	67	67	69	2
19	Communications - Operations	9237	3	3	3	3	2	(1)
19	Communications - Transfers	9999	0	0	0	0	0	0
1	Environmental Enforcement	9415	9	9	13	13	15	2
1	Volunteer Fire Departments	9550	0	0	0	0	0	2
1	Rescue Squads	9527	0	0	0	0	0	2
1	Detention Facility Maintenance	XXXX	0	0	0	0	0	2
1	Local Law Enforcement Grant	XXXX	0	0	0	0	0	2
TOTAL			588	592	604	612	622	10

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

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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.

DEPT NUMBER: 1-9300	SHERIFF'S OFFICE					
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	17,586,165	19,265,280	21,018,782	20,373,000	22,029,510	1,656,510
EXPENDITURES						
Personnel Services Expenditures	14,914,669	16,508,272	18,067,835	18,162,930	19,685,061	1,522,131
Operating Expenditures	2,068,900	2,359,876	2,575,125	2,022,030	2,072,940	50,910
Capital Outlay	602,596	397,132	375,822	188,040	271,509	83,469
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$17,586,165	\$19,265,280	\$21,018,782	\$20,373,000	\$22,029,510	\$1,656,510
AUTHORIZED PERSONNEL	315	318	320	323	333	10

FY 2008/09 Budget Highlights & Initiatives

- In October 2007, County Council approved one (1) new School Resource Officer position in the Sheriff's Office, funded by the R.D. Anderson Vocational School. This position is fully funded in the FY 2008/09 Operating Budget.
- Four (4) positions were transferred to the General Fund in FY 2007/08 when grants and other funding sources were no longer available. These positions are fully funded in the FY 2008/09 Operating Budget.
- Overtime is budgeted at \$904,290, a \$290,960 increased over FY 2007/08.
- The FY 2008/09 Adopted Budget includes five (5) new Deputy positions at a total cost of approximately \$350,000 including personnel, operating, and capital outlay expenditures. The addition of these new deputies will reduce overtime expenditures and increase patrol services.

SHERIFF'S OFFICE – CIVIL PROCESS SPECIAL REVENUE FUND

The Sheriff's Office provides part-time employees to serve papers related to child support requirements. These employees are funded by State revenue supplements.

DEPT NUMBER: 9-9300	SHERIFF'S OFFICE - CIVIL PROCESS					
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
Special Revenue Fund	0	0	57,541	57,232	71,845	14,613
EXPENDITURES						
Personnel Services Expenditures			49,741	57,232	71,845	14,613
Operating Expenditures			7,800	0	0	0
Capital Outlay			0	0	0	0
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$57,541	\$57,232	\$71,845	\$14,613
AUTHORIZED PERSONNEL			2	2	2	0

FY 2008/09 Budget Highlights & Initiatives

- Increased costs in the Sheriff's Office – Civil Process Department reflect increased required services provided by assigned deputies.

SHERIFF'S OFFICE – GRANTS

SPECIAL REVENUE FUND

DEPT NUMBER: 9-9306	SHERIFF'S OFFICE - GRANTS					
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
Special Revenue Fund	0	0	380,504	246,614	99,711	(146,903)
EXPENDITURES						
Personnel Services Expenditures			174,874	246,614	99,711	(146,903)
Operating Expenditures			40,240	0	0	0
Capital Outlay			165,390	0	0	0
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$380,504	\$246,614	\$99,711	(\$146,903)
AUTHORIZED PERSONNEL			0	5	2	(3)

FY 2008/09 Budget Highlights & Initiatives

- In FY 2007/08 funding for three (3) grant funded positions expired and those positions were transferred to the General Fund. Two (2) positions remain grant funded.

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.

DEPT NUMBER: 1-9310	DETENTION FACILITY					
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	10,957,757	11,892,469	12,969,638	12,978,268	13,461,869	483,601
EXPENDITURES						
Personnel Services Expenditures	7,904,403	8,565,024	9,552,341	9,587,990	10,016,802	428,812
Operating Expenditures	3,053,210	3,265,990	3,346,149	3,207,735	3,259,831	52,096
Capital Outlay	144	61,455	71,148	182,543	185,236	2,693
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$10,957,757	\$11,892,469	\$12,969,638	\$12,978,268	\$13,461,869	\$483,601
AUTHORIZED PERSONNEL	180	180	182	182	180	(2)

FY 2008/09 Budget Highlights & Initiatives

- Personnel Services Expenditures increase 4.5% or \$428,812 over FY 2007/08. The increase is due to increased projected overtime expenditures (\$1,825,000 in FY 2008/09) and the implementation of a Detention Officer Retention and Recruitment Program (\$225,000). Personnel Services Expenditures comprise 74.4% of all Detention Facility expenditures.
- The reduction of two (2) positions is due to transferring two (2) positions to the Register of Deeds Department.
- Significant expenses associated with the increasing Detention Facility population include \$1,283,300 for prisoner meals, \$720,000 for prisoner medical expenses and \$140,000 for jail supplies.

Ongoing Initiatives

- 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.
- Maintain 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.

DETENTION FACILITY – HOME DETENTION SPECIAL REVENUE FUND

The Detention Facility operates a home detention program. Officers employed at the jail supervise and monitor both pretrial and sentenced offenders as selected by the court following their release from the jail. The officers use a variety of equipment including but not limited to alcohol monitoring and GPS (Global Position Satellite) units that track offenders as they move in the community. All participants, as selected by the court, are required to pay for their participation in the program and may be removed from it for violating the program's rules and/or the commission of another criminal act. The fees collected are used to pay the monitoring company for lease of the equipment and covers the salaries of County employees assigned to the program.

DEPT NUMBER: 9-9310	DETENTION FACILITY - HOME DETENTION					
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
Special Revenue Fund	0	0	142,358	244,094	388,322	144,228
EXPENDITURES						
Personnel Services Expenditures			0	77,713	114,322	36,609
Operating Expenditures			142,358	166,381	274,000	107,619
Capital Outlay			0	0	0	0
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$142,358	\$244,094	\$388,322	\$144,228
AUTHORIZED PERSONNEL					2	2

FY 2008/09 Budget Highlights & Initiatives

- One full-time Administrative Assistant is added in FY 2008/09. This position was a temporary position in FY 2007/08. Costs of the new position are offset with additional Home Detention participation fees, making the net impact on the operating budget \$0.

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, dental records, fingerprints, x-rays, and other methods to make legal identification of the victim. The Coroner also has subpoena power to assist him in death investigations.

DEPT NUMBER: 1-9305	CORONER					
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	705,269	874,412	845,553	908,720	859,362	(49,358)
EXPENDITURES						
Personnel Services Expenditures	317,993	360,647	391,178	395,610	401,502	5,892
Operating Expenditures	384,581	496,583	415,247	500,510	446,760	(53,750)
Capital Outlay	2,695	17,183	39,127	12,600	11,100	(1,500)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$705,269	\$874,412	\$845,553	\$908,720	\$859,362	(\$49,358)
AUTHORIZED PERSONNEL	6	6	7	7	7	0

FY 2008/09 Budget Highlights & Initiatives

- Operating Expenditures are reduced \$53,750, from \$500,510 in FY 2007/08 to \$446,760 in FY 2008/09 based on historical data and projected need.

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 exam to determine the cause of death in each case. 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.

Many cases are complex. Drug abuse in Spartanburg County now creates problems when deciding if an overdose is intentional or accidental. There are other types of cases involving drugs that are considered homicide; the Coroner must make a legal ruling in each of these deaths. He routinely investigates the following types of death: murder, suicide, fire, automobile collision, plane crash, boating accident, hunting accident, 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 construction sites. Other types of investigations deal with lightning and electrical related deaths as well as farming accidents and animal attacks. He must also investigate medical errors, which result in the death of an individual. In each case, the Coroner must maintain a chain of evidence with all collected evidence as well as maintain an evidence room that preserves evidence for testing and 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)

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

(CORONER'S OFFICE CONTINUED)

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.

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.

DEPT NUMBER: 1-9506	EMERGENCY MEDICAL 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
General Fund	1,856,526	1,514,735	1,325,877	1,733,562	1,733,562	451,570
EXPENDITURES						
Personnel Services Expenditures	5,810,971	6,557,233	6,822,071	7,408,962	7,728,332	319,370
Operating Expenditures	900,421	926,462	1,191,674	991,600	1,101,800	110,200
Capital Outlay	586,762	368,700	723,961	508,000	530,000	22,000
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$7,298,154	\$7,852,395	\$8,737,706	\$8,908,562	\$9,360,132	\$451,570
LESS REVENUES	5,441,628	6,337,660	7,411,829	7,175,000	7,626,570	451,570
TOTAL APPROPRIATION	\$1,856,526	\$1,514,735	\$1,325,877	\$1,733,562	\$1,733,562	\$0
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- Emergency Medical Services revenues are expected to increase 6.3% or \$451,570 over FY2007/08 based on updated revenue projections.
- Expenditures are budgeted at 6.3% over FY 2007/08 however, with the corresponding increase in anticipated revenue for services, the net impact on the annual appropriation to Emergency Medical Services is \$0.

EMERGENCY PREPAREDNESS

The Office of Emergency Preparedness 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 Preparedness 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.

DEPT NUMBER: 1-9556	EMERGENCY PREPAREDNESS					
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	167,187	171,934	230,582	222,070	237,025	14,955
EXPENDITURES						
Personnel Services Expenditures	134,305	115,866	176,990	184,020	190,385	6,365
Operating Expenditures	28,610	55,482	39,292	36,050	45,240	9,190
Capital Outlay	4,272	586	14,299	2,000	1,400	(600)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$167,187	\$171,934	\$230,582	\$222,070	\$237,025	\$14,955
AUTHORIZED PERSONNEL	2	2	3	3	3	0

FY 2008/09 Budget Highlights & Initiatives

- Operating Expenditures increase 25.5% or \$9,190 over FY 2007/08. Vehicle costs increase from \$10,600 to \$15,800 in FY 2008/09 to account for an additional vehicle being assigned to this department in FY 2007/08. Contract services increase \$3,770 over FY 2007/08 to account for costs associated with an additional 800MHz radio for the department.

Mission

The Office of Emergency Preparedness 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.

Ongoing Initiatives

The Office of Emergency Preparedness 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:

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

(EMERGENCY PREPAREDNESS CONTINUED)

- 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)

HAZARDOUS MATERIALS (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.

DEPT NUMBER: 1-9557	HAZARDOUS MATERIALS (HAZ MAT)					
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	39,482	121,864	179,469	199,490	185,490	(14,000)
EXPENDITURES						
Personnel Services Expenditures	1,379	85,864	87,713	92,140	90,460	(1,680)
Operating Expenditures	16,660	18,561	48,034	55,850	53,970	(1,880)
Capital Outlay	21,443	17,439	43,723	51,500	41,060	(10,440)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$39,482	\$121,864	\$179,469	\$199,490	\$185,490	(\$14,000)
AUTHORIZED PERSONNEL	0	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- Personnel Services Expenditures decreased \$1,680 from FY 2007/08 primarily based on decreased workers' compensation costs.
- Operating Expenditures and Capital Outlay decreased \$12,320 from FY 2007/08 based on historical expenditures and FY 2008/09 projected needs.

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.
- 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.

EMERGENCY SERVICES ACADEMY

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.

DEPT NUMBER: 1-9551	EMERGENCY SERVICES ACADEMY					
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	236,306	210,349	249,858	238,680	239,726	1,046
EXPENDITURES						
Personnel Services Expenditures	108,037	117,400	127,587	124,110	133,176	9,066
Operating Expenditures	68,772	86,621	104,399	101,720	95,550	(6,170)
Capital Outlay	59,497	6,328	17,872	12,850	11,000	(1,850)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$236,306	\$210,349	\$249,858	\$238,680	\$239,726	\$1,046
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2008/09 Budget Highlights & Initiatives

- Temporary help to provide administrative support associated with ESA billing and scheduling is budgeted at \$5,000.

Departmental Functions

Program or Service	Description	FY 2008/09 Budget
Training Fire Departments	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.	\$
Training EMS (Rescue Squads)	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.	\$
Law Enforcement Training	Provide and schedule facility use.	\$
County Employee Training	Provide training for all county employees that will create a safer and less stressful work environment.	\$

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

(EMERGENCY SERVICES ACADEMY CONTINUED)

Program or Service	Description	FY 2008/09 Budget
EMS Grant Administration	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.	\$
Committees and Response Teams	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.	\$
Facilities Management/Maint. Upkeep	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.	\$
Strategy Development and Implementation	Develop strategies for management of emergency situations and adequate resource assignment. Develop safety strategies for ESA.	\$
Curricula Development and Implementation	Develop training courses for Emergency Response Agencies and Spartanburg County employees, including audio/visual, text and outlines specific to topic of concern.	\$
Accounts Payable/Receivable	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.	\$
Equipment Procurement, Mgmt., and Repair	Provide equipment in working order for adequate training to ESA customers. Purchase new training equipment for Fire Department training.	\$
TOTAL, EMERGENCY SERVICES ACADEMY (ESA)		\$239,726

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, system equipment and radio towers.

DEPT NUMBER: 1-9238	COMMUNICATIONS - COUNTY					
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	302,044	312,004	377,444	389,320	386,989	(2,331)
EXPENDITURES						
Personnel Services Expenditures	32,922	33,836	36,922	34,990	36,102	1,112
Operating Expenditures	269,122	269,272	289,728	325,680	324,217	(1,463)
Capital Outlay	0	8,896	50,793	28,650	26,670	(1,980)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$302,044	\$312,004	\$377,444	\$389,320	\$386,989	(\$2,331)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- No significant changes in the Communications – County FY 2008/09 Adopted Budget.

Departmental Functions

Program or Service	Description	FY 2008/09 Budget
Telephone Reception/ Public Information	Provide telephone reception services for the county and to provide general reception services at the County Judicial Center.	\$
Radio Systems Support and Maintenance	Maintain and support the radio system(s) used by city/county government.	\$
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems through the county.	\$
TOTAL, COMMUNICATIONS - COUNTY		\$386,989

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.

DEPT NUMBER: 1-9236		COMMUNICATIONS - MAINTENANCE				
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	182,282	208,754	219,537	238,750	245,328	6,578
EXPENDITURES						
Personnel Services Expenditures	160,786	172,564	182,079	191,910	197,533	5,623
Operating Expenditures	36,880	40,508	37,619	51,940	52,895	955
Capital Outlay	0	5,717	9,183	9,400	9,400	0
Other Expenditures	(15,384)	(10,036)	(9,344)	(14,500)	(14,500)	0
EXPENDITURE TOTAL	\$182,282	\$208,754	\$219,537	\$238,750	\$245,328	\$6,578
AUTHORIZED PERSONNEL	3	3	3	3	3	0

FY 2008/09 Budget Highlights & Initiatives

- No significant changes in the Communications – Maintenance FY 2008/09 Adopted Budget.

Departmental Functions

Program or Service	Description	FY 2008/09 Budget
Base Radio Maintenance/Support	Maintain and support the base radio systems used by emergency services throughout the county.	\$
Mobile/Portable Radio Maintenance Support	Maintain and support the mobile and portable radio systems used by emergency services throughout the county.	\$
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems throughout the county.	\$
Telephone System, Voice Mail Maintenance Support	Maintain and support the voice/voice mail telecommunication services throughout the county.	\$
Administrative Support	Provide accounts payable services for the Communications / 9-1-1 Department.	\$
Facility Management and Maintenance Support	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
Training and Professional Dev.	Provides relevant and effective training programs and maintains professional standards.	\$
TOTAL, COMMUNICATIONS - MAINTENANCE		\$245,328

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.

DEPT NUMBER: 1-9237	COMMUNICATIONS - OPERATIONS					
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	2,463,641	2,896,933	3,002,504	3,189,580	3,326,205	136,625
EXPENDITURES						
Personnel Services Expenditures	2,533,082	2,648,967	2,774,726	2,912,290	3,033,715	121,425
Operating Expenditures	213,925	253,265	229,280	272,170	287,490	15,320
Capital Outlay	2,094	0	2,896	5,120	5,000	(120)
Other Expenditures	(285,460)	(5,299)	(4,398)	0	0	0
EXPENDITURE TOTAL	\$2,463,641	\$2,896,933	\$3,002,504	\$3,189,580	\$3,326,205	\$136,625
AUTHORIZED PERSONNEL	67	67	67	67	69	2

FY 2008/09 Budget Highlights & Initiatives

- The FY 2008/09 Approved Budget includes two (2) new Telecommunicator Operator Positions at a total cost of approximately \$77,200 including personnel, operating, and capital outlay expenditures.

Departmental Functions

Program or Service	Description	FY 2008/09 Budget
9-1-1 Operations	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg County.	\$
Training and Professional Dev.	Provide a relevant and effective training program to maintain professional standards.	\$
Information System Support, Procurement, Maint. Support	Provide information systems management services for the Communications / 9-1-1 Department.	\$
Facility Management and Maint. Support	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
CJIS Project Management	Provide project management services for the county's initiative with criminal justices information systems.	\$
OES Management	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.	\$
TOTAL, COMMUNICATIONS - OPERATIONS		\$3,326,205

COMMUNICATIONS – OPERATIONS

9-1-1 PHONE SYSTEM FUND

This department provides funding for operational support to the Communications – Operations department through revenues received through the 9-1-1 Phone System Fund.

DEPT NUMBER: 19-9237	9-1-1 PHONE FUND - COMMUNICATIONS - OPERATIONS					
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
9-1-1 Phone Fund	1,063,114	1,178,527	1,071,805	1,099,354	1,092,565	(6,789)
EXPENDITURES						
Personnel Services Expenditures	89,239	95,937	101,652	108,444	121,091	12,647
Operating Expenditures	768,033	767,276	733,906	744,920	865,774	120,854
Capital Outlay	205,842	315,314	236,247	245,990	105,700	(140,290)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,063,114	\$1,178,527	\$1,071,805	\$1,099,354	\$1,092,565	(\$6,789)
AUTHORIZED PERSONNEL	3	3	3	3	3	0

FY 2008/09 Budget Highlights & Initiatives

- Capital Outlay Expenditures decreased \$140,290 from FY 2007/08. The fifth and final payment of the County's current CAD system was made in FY 2007/08 (\$120,490). The next CAD system upgrade is scheduled for FY 2009/10, so payment is not necessary for CAD system operations in FY 2008/09.
- Contract Services (Operating) increased \$113,064 over FY 2008/09 primarily due to operating costs associated with the 800 MHz Interoperability Capital Improvement Plan project in the amount of \$132,436. These costs are offset 100% by revenues received from County municipalities for operating the system, making the net impact on the operating budget \$0.

COMMUNICATIONS – TRANSFERS

9-1-1 PHONE SYSTEM FUND

This department provides for the transfer of 9-1-1 Phone System resources to selected capital projects.

DEPT NUMBER: 19-9999	9-1-1 COMMUNICATIONS - TRANSFERS					
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
9-1-1 Phone Fund	0	0	0	313,500	357,000	43,500
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	313,500	357,000	43,500
EXPENDITURE TOTAL	\$0	\$0	\$0	\$313,500	\$357,000	\$43,500
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 transfer to the Capital Improvement Plan includes:
 - 9-1-1 Console Furniture Replacement (\$250,000)
 - 9-1-1 System & CPE Upgrade and Replacement (\$107,000)

ENVIRONMENTAL ENFORCEMENT

The mission of the Spartanburg County Environmental Enforcement Department is to enforce Spartanburg County ordinances and South Carolina law pertaining to animal control and litter control. The Department will:

- Inspect private and public property for violations of litter, illegal dumping, cruelty to animals, animals roaming at large, rabies/tags violations;
- Trap or tranquilize abandoned dangerous, vicious, nuisance animals;
- Impound stray unwanted animals and animals that must be quarantined;
- Enforce traffic laws that pertain to transporting litter and solid waste;
- Investigate complaints of illegal construction and demolition dumpsites, damage to roads or rights of ways, dumping of raw sewage and pollution violations;
- Collect evidence and issue county summons and state tickets for violations;
- Obtain and serve search and seizure warrants, write reports, and testify and prosecute cases in court; and
- Implement and keep records for County Adopt-A-Road program.

Financial information, personnel information, and a description of all activities associated with Litter Control and the Environmental Enforcement Sergeant can be found in the Solid Waste Management Fund, page 128.

DEPT NUMBER: 1-9415		ENVIRONMENTAL ENFORCEMENT - PROPERTY MAINTENANCE				
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	826,834	867,276	1,149,264	1,370,070	1,461,765	91,695
EXPENDITURES						
Personnel Services Expenditures	299,711	327,237	521,151	554,040	642,205	88,165
Operating Expenditures	512,681	539,408	624,399	811,680	811,560	(120)
Capital Outlay	14,442	631	3,714	4,350	8,000	3,650
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$826,834	\$867,276	\$1,149,264	\$1,370,070	\$1,461,765	\$91,695
AUTHORIZED PERSONNEL	9	9	13	13	15	2

FY 2008/09 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$117,026 over FY 2008/09, and include the following initiatives:
 - One (1) Code Enforcement Officer position was transferred from the Planning and Development Department in FY 2007/08. All costs associated with the position are now reflected in this department.
 - One (1) new Property Maintenance Code Officer position is added in FY 2008/09 at a total cost of \$54,818 including all personnel, operating, and capital expenditures. This position is offset 100% by revenues transferred from the Delinquent Tax Fund and annual collection of mobile home fees.

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

(ENVIRONMENTAL ENFORCEMENT CONTINUED)

Program or Service	Description	FY 2008/09 Budget
Animal Control	<p>Provide public safety through pro-active patrols, provides customer service demands by responding to animal complaints, stray or vicious animals, nuisance animals, animal pickups, trap calls; completes reports, records and enforces animal control laws, ordinances and issues citations and prosecutes court cases. Emphasis on investigation of serious animal abuse and cruelty violations. Assists Litter Control, Property Maintenance Codes Officers, and other agencies.</p> <p>The Senior Animal Control Officer:</p> <ul style="list-style-type: none"> ● Provides direct supervision to Departmental Officers and ensures orders, policies and procedures are followed in the absence of the Environmental Enforcement Sergeant. ● Trains Animal Control Officers on work procedures. ● Assists the Director and Sergeant in selecting Officers by participating on the Interview Board. ● Responds to related responsibilities of the job on a 24 hour, 7-day per week basis. <p>Other Animal Control goals include:</p> <ul style="list-style-type: none"> ● Enforce county ordinance and state laws and through enforcement and education reduce the number of unwanted and stray animals for the protection of public health and safety within the county. ● Provides funds for low cost neuter spay program. 	\$
Property Maintenance	<p>Evaluates condition of buildings for unsanitary and unsafe structural conditions; investigates complaints and violations of Spartanburg County Ordinances and International Property Maintenance Code related to non-technical commercial and residential issues including derelict vehicles, overgrown yards and condemnation of property and structures. Assists Litter and Animal Control and other agencies.</p> <ul style="list-style-type: none"> ● Enforce county ordinance and International Property Maintenance codes to reduce unsafe and unsightly properties to protect public health and safety within the county. ● Record number of Property Maintenance Code complaints investigated, derelict vehicles tagged and removed, overgrown yards, and condemnation of property and structures. 	\$
Litter Control	<i>(See the Solid Waste Fund, page 128 for additional information on Litter Control)</i>	\$
Environmental Enforcement Sergeant	<i>(See the Solid Waste Fund, page 128 for additional information on the Environmental Enforcement Sergeant)</i>	\$
TOTAL, ENVIROMENTAL ENFORCEMENT		\$1,461,765

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.

DEPT NUMBER: 1-9550	VOLUNTEER FIRE DEPARTMENTS					
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	206,696	594,013	384,798	60,750	446,750	386,000
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	206,696	594,013	384,798	60,750	446,750	386,000
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$206,696	\$594,013	\$384,798	\$60,750	\$446,750	\$386,000
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- In FY 2008/09, funding for one-time capital items will be shown in this department. In FY 2007/08, funding for those items was shown as a General Fund transfer to the Capital Improvement Plan however, after thorough analysis, it is appropriate to show funding in this department.

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 minimal costs to tax payers, while continuing to decrease the amount of down time and no-responses that occur annually.

DEPT NUMBER: 1-9527	RESCUE SQUADS					
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	138,639	149,221	155,572	154,500	154,500	0
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	138,639	149,221	155,572	154,500	154,500	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$138,639	\$149,221	\$155,572	\$154,500	\$154,500	\$0
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

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