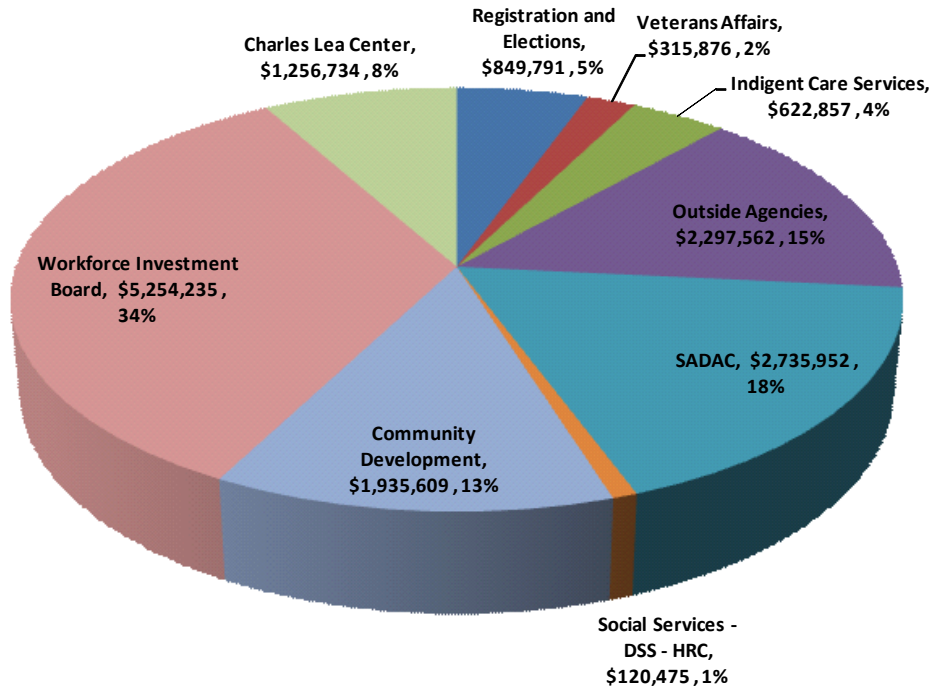


COMMUNITY OUTREACH AND HEALTH SERVICES

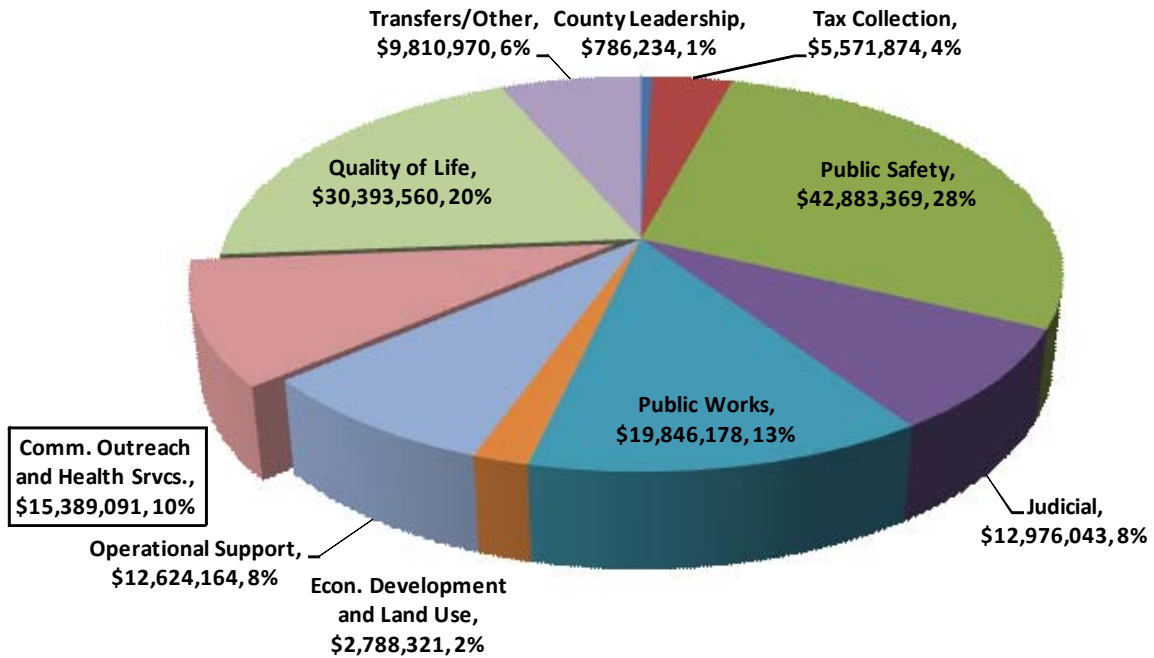
FY 2011/12 ADOPTED OPERATING BUDGET \$15,389,091



COMMUNITY OUTREACH AND HEALTH SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		3,232,487	3,137,747	3,197,030	3,540,215	4,086,086	545,871
7	SADAC Fund		3,804,031	4,112,269	3,361,032	2,968,091	2,735,952	(232,139)
9	Special Revenue Fund		102,993	107,771	109,742	117,081	120,475	3,394
14	Community Development Fund		1,968,770	2,093,732	1,948,254	2,159,524	1,935,609	(223,915)
30	Workforce Investment Board Fund		6,912,355	6,883,822	6,175,853	5,899,798	5,254,235	(645,563)
61	Charles Lea Center Fund		1,047,208	1,219,391	1,278,000	1,278,000	1,256,734	(21,266)
TOTAL, FUNDING SOURCES			\$17,067,844	\$17,554,732	\$16,069,911	\$15,962,709	\$15,389,091	(\$573,618)
FUND	DEPARTMENT							
1	Registration and Elections	9123	797,156	670,644	\$ 806,216	\$ 711,998	\$ 849,791	137,793
1	Veterans Affairs	9129	288,845	330,474	\$ 292,618	\$ 306,004	\$ 315,876	9,872
1	Indigent Care Services	9503	928,880	878,402	\$ 773,515	\$ 756,254	\$ 622,857	(133,397)
1	Outside Agencies		1,217,606	1,258,227	\$ 1,109,681	\$ 1,765,959	\$ 2,297,562	531,603
7	SADAC		3,804,031	4,112,269	\$ 3,361,032	\$ 2,968,091	\$ 2,735,952	(232,139)
9	Social Services - DSS - HRC	9640	102,993	107,771	\$ 109,742	\$ 117,081	\$ 120,475	3,394
14	Community Development		1,968,770	2,093,732	\$ 2,163,254	\$ 2,159,524	\$ 1,935,609	(223,915)
30	Workforce Investment Board		6,912,355	6,883,822	\$ 6,175,853	\$ 5,899,798	\$ 5,254,235	(645,563)
61	Charles Lea Center		1,047,208	1,219,391	\$ 1,278,000	\$ 1,278,000	\$ 1,256,734	(21,266)
TOTAL			\$17,067,844	\$17,554,732	\$16,069,911	\$15,962,709	\$15,389,091	(\$573,618)

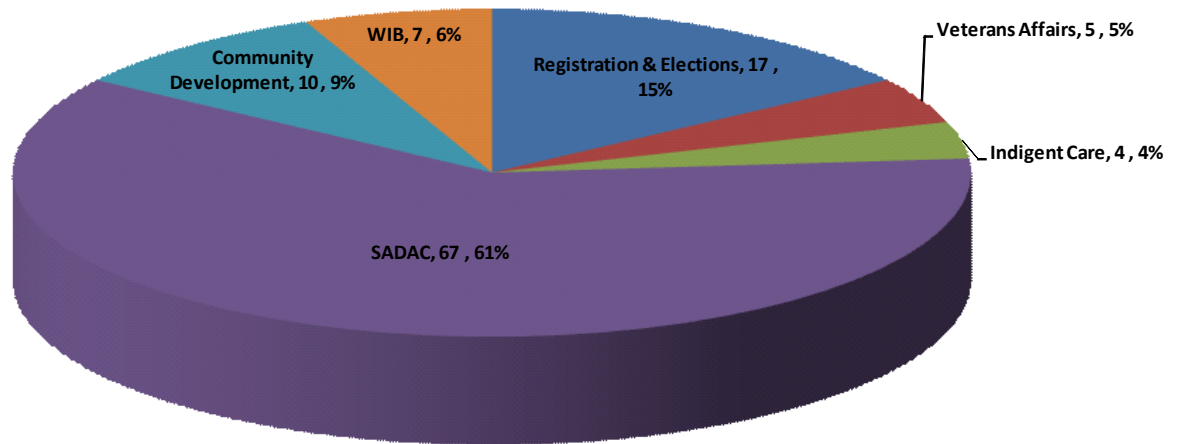
COMMUNITY OUTREACH AND HEALTH SERVICES

Percentage of Total County Budget \$15,389,091

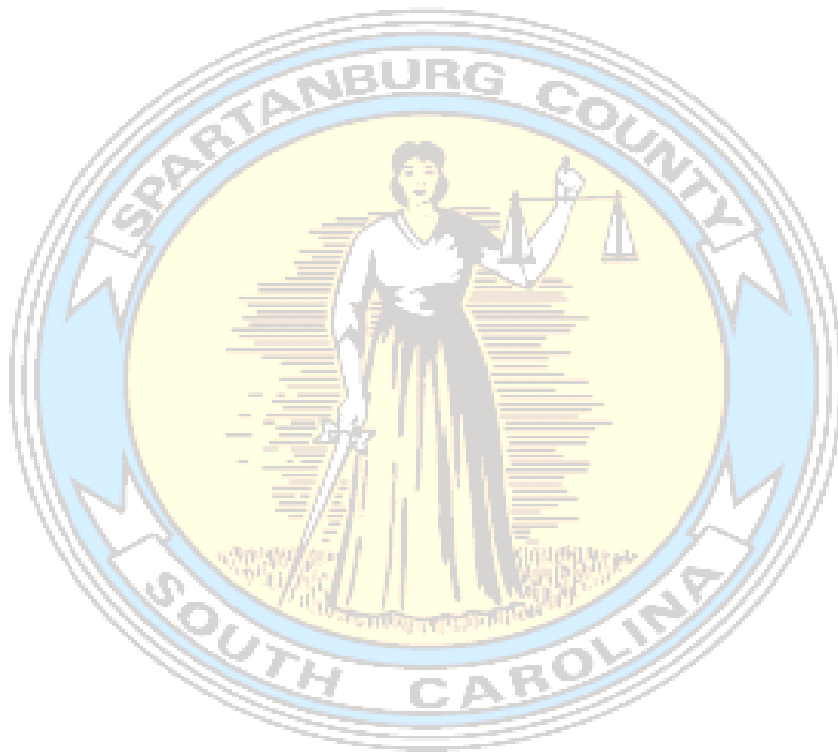


TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970

Authorized Community Outreach and Health Services Personnel Summary



COMMUNITY OUTREACH AND HEALTH SERVICES PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	General Fund		25	25	26	26	26	0
7	SADAC Fund		80	81	83	70	67	(3)
9	Special Revenue Fund		0	0	0	0	0	0
14	Community Development		11	11	10	10	10	0
30	Workforce Investment Board Fund		29	29	7	7	7	0
61	Charles Lea Center Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			145	146	126	113	110	(3)
FUND	DEPARTMENT							
1	Registration and Elections	9123	17	17	17	17	17	0
1	Veterans Affairs	9129	4	4	5	5	5	0
1	Indigent Care Services	9503	4	4	4	4	4	0
7	SADAC		80	81	83	70	67	(3)
14	Community Development		11	11	10	10	10	0
30	Workforce Investment Board		29	29	7	7	7	0
61	Charles Lea Center		0	0	0	0	0	0
9	Social Services - DSS - HRC		0	0	0	0	0	0
1	Outside Agencies		0	0	0	0	0	0
TOTAL, COMMUNITY OUTREACH AND HEALTH SRVCS			145	146	126	113	110	(3)



REGISTRATION AND ELECTIONS

The Registration and Elections Department will comply with all Federal, State and local laws pertaining to registration and elections. It also is responsible for all voter registration functions; preparation of ballots; establishing polling locations; training and assigning poll managers; conducting elections and runoffs when necessary; and processing absentee ballot requests.

DEPT NUMBER: 1-9123	REGISTRATION AND ELECTIONS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	797,156	670,644	806,216	711,998	849,791	137,793
EXPENDITURES						
Personnel Services Expenditures	430,140	447,506	447,123	570,243	702,860	132,617
Operating Expenditures	351,954	212,603	348,503	121,755	131,931	10,176
Capital Outlay	15,062	10,535	10,590	20,000	15,000	(5,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$797,156	\$670,644	\$806,216	\$711,998	\$849,791	\$137,793
AUTHORIZED PERSONNEL	17	17	17	17	17	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- A Registration and Election Deputy II position and an Election Board member position remain frozen for the FY 2011/12 budget for a total budgeted savings of \$20,989.
- Overall personnel services increase by \$154,800 for Poll Workers and Absentee Ballot Counters for the elections during the next fiscal year. The elections include: November 2011 school trustee elections plus 5 municipal and 3 fire district elections; February 2012 GOP Presidential Preference Primary; and June 2012 federal, state and county primaries. The majority of this expenditure will be reimbursed from the State, school districts, and municipalities.
- Operating Expenses decrease with the across the board reductions to Office Supplies, Mileage, and Professional Development/Training. Overall operating expenses increase due to an 18% increase in the maintenance contract for the voting machines.
- Capital Outlay decreases by \$5,000 with a reduction to the purchase of voting machines for parts.

Goal:

To serve the public in the exercise of their constitutional right to vote and to do so in accordance with Federal, State and local laws

Objectives:

- Proper care, maintenance and security of the electronic voting machines
- Increase number of certified poll workers
- Digitization of all voter records to achieve electronic retrieval of voter information to include signature and photo ID when necessary

VETERANS AFFAIRS

The Veterans Affairs Office strives to assist all veterans in their requests to qualify for entitlement authorized by the Department of the VA. This office does not “judicate” these requests but develops well grounded cases which better serve the Veteran’s interests.

DEPT NUMBER: 1-9129	VETERANS AFFAIRS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	288,845	330,474	292,618	306,004	315,876	9,872
EXPENDITURES						
Personnel Services Expenditures	185,679	231,726	242,332	251,304	247,551	(3,753)
Operating Expenditures	102,875	98,610	50,286	54,700	68,325	13,625
Capital Outlay	291	138	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$288,845	\$330,474	\$292,618	\$306,004	\$315,876	\$9,872
AUTHORIZED PERSONNEL	4	5	5	5	5	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating Expenses decrease from the across the board reductions to Office Supplies, Mileage, and Professional Development.
- Overall operating expenses increase by \$15,000 in Contract Services to \$60,000 for the transportation of disabled veterans to and from their homes to Veterans Hospitals in Asheville, Greenville, Greenwood, Columbia, Augusta, and Spartanburg. A grant has been applied for and is expected to be awarded for the full \$60,000.

Goal:

Provide the service and benefits to the Veteran or his/her family with honor and dignity by a compassionate and knowledgeable service officer

Objectives:

- Maintain National Accreditation with the Department of the VA
- Establish IT connection between County VA and the Department of the VA systems
- Complete Continuing Education for staff; to include Eligibility Specialists with South Carolina County Veterans Affairs Service Offices (SCCVASO) and SC Division of VA, Office of the Governor

INDIGENT CARE SERVICES

Indigent Care Services determines the eligibility of indigent patients for sponsorship through the South Carolina Medically Indigent Assistance Program for inpatient hospital care. This department also determines the eligibility for County sponsorship for cremations of deceased indigent persons.

DEPT NUMBER: 1-9503	INDIGENT CARE SERVICES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	928,880	878,402	773,515	756,254	622,857	(133,397)
EXPENDITURES						
Personnel Services Expenditures	152,332	152,241	75,179	170,752	73,711	(97,041)
Operating Expenditures	776,548	725,356	698,336	585,502	549,146	(36,356)
Capital Outlay	0	806	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$928,880	\$878,402	\$773,515	\$756,254	\$622,857	(\$133,397)
AUTHORIZED PERSONNEL	4	4	4	4	4	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services increase due to the SC Retirement System employer contribution rate increase. Overall personnel services decrease from a frozen Indigent Care Supervisor position and an Eligibility officer position. Total budgeted savings is \$79,036.
- Operating Expenses decrease in the Office Supplies line item from FY 2010/11 levels with the across the board reductions. Funding for Pauper/Indigent burial increases by \$1,500.
- The State reduced our required payment by \$37,706 from FY 2010/11 levels.

Objectives:

- Keep claims current
- Pay billings in timely manner

Function or Division	Description	Percent of Budget
MIAP State Program	The Medically Indigent Assistance Program (MIAP) determines applicant's eligibility to have their hospital care costs paid for by this state program. The program determines if the applicant has exhausted all other means of securing payment for these costs.	85%
Burials and Cremations	The Burials and Cremations Program determines eligibility to have burial or cremation costs paid for by Spartanburg County. The program determines if all other means of securing payment for these costs have been exhausted.	15%

OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	1,217,606	1,258,227	1,109,681	1,765,959	2,297,562	531,603
EXPENDITURES						
Area Mental Health Dept.	351,433	359,621	361,338	365,600	365,600	0
Spartanburg Co. Boys' Home	53,000	65,000	65,000	58,500	58,500	0
Ellen Smith Hines Girls' Home	22,000	30,000	35,000	31,500	31,500	0
Spartanburg Co. Health Dept.	270,000	270,000	270,000	270,000	270,000	0
Mountainview Nursing Home	104,340	103,980	105,843	95,259	95,259	0
Senior Centers of Spartanburg	231,320	231,320	89,000	80,100	80,100	0
Children's Boarding Home	20,000	20,000	20,000	20,000	20,000	0
Big Brothers/Big Sisters	25,000	25,000	20,000	18,000	18,000	0
Safe Homes/Rape Crisis Network	25,000	25,000	25,000	22,500	22,500	0
DSS Rent	0	0	0	0	531,603	531,603
Spartanburg Children's Shelter	25,000	25,000	25,000	22,500	22,500	0
Children's Advocacy Center	40,000	45,000	45,000	40,500	40,500	0
Middle Tyger Community Center	0	0	0	9,000	9,000	0
Upstate Family Resource Center	0	0	0	9,000	9,000	0
Humane Society	0	0	0	675,000	675,000	0
Transportation Services Bureau	50,514	58,306	48,500	48,500	48,500	0
EXPENDITURE TOTAL	\$1,217,606	\$1,258,227	\$1,109,681	\$1,765,959	\$2,297,562	\$531,603
AUTHORIZED PERSONNEL	0	0	0	0	0	0

Outside Agency Programs and Services

Program or Service	Description	FY 2011/12 Budget
Area Mental Health Department	The Area Mental Health Department serves the mental health needs of the residents of Spartanburg, Cherokee and Union counties.	\$365,600
Spartanburg County Boys' Home	The Spartanburg County Boys' Home provides services to troubled male youth between the ages of ten (10) and sixteen (16) who are currently unable to live in a "family/home" situation. The Home strives to have the boys returned to their families, school, and community as responsible and contributing members of society. The Home also provides parental training, guidance, and follow-up for a positive adjustment in the home.	\$58,500
Ellen Smith Hines Girls' Home	The Ellen Hines Smith Girls' Home is a residential treatment program for troubled teenage girls. The Home provides care to adolescent girls and their families through residential treatment counseling, and an on-site school to direct educational needs of the residents.	\$31,500
Spartanburg County Health Department	The Spartanburg County Health Department serves as the authority and guardian in matters relating to public health; is the major provider of public health services in the County; and operates a central office in Spartanburg with six satellite facilities located in Chesnee, Inman, Middle Tyger, the Bethlehem Center, Woodruff, and	\$270,000

Program or Service	Description	FY 2011/12 Budget
	Greer maintaining partnership agreements with health care providers.	
Mountainview Nursing Home	The Mountainview Nursing Home provides skilled nursing care and intermediate care to County residents. Admission is restricted to medically indigent, with an open-door policy of no patient being refused service because of their inability to pay or the severity of treatment.	\$95,259
Senior Centers of Spartanburg	The Senior Centers of Spartanburg is a non-profit agency whose mission is to enhance the quality of life for seniors living in Spartanburg County. Activities are provided in seven (7) locations throughout the county for persons 55 years and older.	\$80,100
Children's Boarding Home	The Children's Boarding Home provides clothing, medicine, school fees, and transportation for children in Foster Care/Preventive Services.	\$20,000
Big Brothers/Big Sisters	Big Brothers/Big Sisters provides services through their variety of programs throughout Spartanburg County.	\$18,000
Safe Homes/Rape Crisis Network	The Safe Homes/Rape Crisis Network provides temporary, emergency shelter to abused persons and their children.	\$22,500
DSS Rent	This rent is for the DSS Office that is being relocated from the Evans building to the Beaumont Center.	\$531,603
Spartanburg Children's Shelter	The Spartanburg Children's Shelter provides non-federal portion of operating expenses for childcare through the Department of Social Services.	\$22,500
Children's Advocacy Center	The Children's Advocacy Center provides advocacy services for abused children.	\$40,500
Middle Tyger Community Center	The Middle Tyger Community Center delivers evidence based services and essential resources which match the needs of children and families in Spartanburg County.	\$9,000
Upstate Family Resource Center	The Upstate Family Resource Center provides comprehensive support services to at-risk families in the District Two community to ensure that all children receive adequate intervention services to enable them to be successful learners in the school setting.	\$9,000
Humane Society	The Spartanburg Humane Society focuses on providing shelter and care to lost, abandoned, and neglected pets, as well as developing proactive strategies aimed at combating its root causes.	\$675,000
Transportation Services Bureau	The Transportation Services Bureau links the transit dependent population to needed services through consolidation of existing transport entities and extension of services to the general public through Dial-A-Ride arrangements. Funding is received from the Federal Transit Authority, and this cost center represents the required local match.	\$48,500
TOTAL, OUTSIDE AGENCIES		\$2,297,562

SADAC

SADAC is nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF), and is licensed by S.C. Department of Health and Environmental Control (DHEC) as an outpatient facility for chemically dependent or addicted persons, and as a community Residential Care Facility for nonmedical detoxification. SADAC staff are certified through the South Carolina Association of Alcoholism and Drug Abuse Counselors, South Carolina Association of Prevention Professionals and Advocates and may hold state licensure or national certifications. Clinical staff hold bachelor and master degrees in the areas of Education, Counseling, Human Services and other related fields. The Mission is to reduce human suffering from alcohol and other drug use, abuse and addiction by providing and promoting quality prevention, education, intervention and treatment services in Spartanburg County.

FUND NUMBER: 7	ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
SADAC Fund	3,804,031	4,112,269	3,361,032	2,968,090	2,735,952	(232,138)
EXPENDITURES						
Personnel Services Expenditures	2,313,934	2,868,459	2,401,999	1,923,930	1,862,181	(61,749)
Operating Expenditures	1,377,518	1,572,902	1,237,612	1,279,792	1,144,764	(135,028)
Capital Outlay	5,331	14,000	4,880	8,123	10,000	1,877
Other Expenditures	107,247	(343,092)	(283,459)	(243,755)	(280,993)	(37,238)
EXPENDITURE TOTAL	\$3,804,031	\$4,112,269	\$3,361,032	\$2,968,090	\$2,735,952	(\$232,138)
AUTHORIZED PERSONNEL	80	81	83	70	67	(3)

FY 2011/12 Budget Highlights & Initiatives

- Overall funding continues to be reduced, with a 7.8% funding reduction this year.
- Funding has been eliminated in the SADAC – AET Grant, while it has been restored to the DAODAS HIV Outpatient program.
- Authorized personnel slots fluctuate year to year with funding levels for each program.

Goal:

Operate with a balanced budget in FY 2012

Objectives:

- Maintain cash reserve of no less than \$500,000
- Conduct quarterly evaluations of all SADAC programs to assess need for reduction(s) in services
- Meet with a minimum of 3 community stakeholders/partners to conduct cost benefit analysis and identify potential funding sources

SADAC Continued

Function or Division	Description	Percent of Budget
Administration (9730)	Agency functions that are related to management of programs, quality assurance, maintaining accreditation and licensure, outcome and performance evaluation	Admin costs are allocated to the individual program budgets
Community Based Treatment (CBT) (9732)	Provision of alcohol and other drug assessment, treatment planning, individual, group and family counseling, case management, consultation, relapse prevention and other treatment modalities for adults seeking services.	35%
Youth & Adolescent Services (YAS) (9734)	Provides services for adolescents aged 12 – 17 and their families, consisting of assessment, treatment planning, individual, group and family counseling, etc.	7%
Bridge (9735)	Provides treatment and wrap-around services for adolescents with alcohol and other drug problems who may also be involved with the Juvenile Justice system	6%
ADSAP (9736)	State law requires persons convicted of DUI to enroll in the complete ADSAP services (PRI Curriculum) which includes alcohol and other drug education	16%
Prevention (9740)	Provides services aimed at educating the public about alcohol and other drug use, abuse and addiction utilizing presentations, health fairs, printed materials, volunteers and the media. Address issues related to underage use and access to alcohol; utilizes law enforcement as partners in prevention efforts	10%
Drug Court (9744)	A cost effective alternative to traditional prosecution and incarceration of non-violent offenders with substance abuse problems and a cooperative effort between the Seventh Circuit Solicitor's Office, Public Defenders Office, judicial system and SADAC	9%
DAODAS Outpatient Treatment HIV (9745)	Provides pretest and posttest counseling for HIV as defined by the CDC guidelines related to counseling, testing, referral, and provides risk reduction education, screening, counseling, testing, and referral services targeting clients admitted for treatment services.	2%
Adolescent IOP (9747)	Intensive alcohol and drug treatment for adolescents including assessment, treatment planning, individual group and family counseling, life skills development, self-help orientation and academic instruction	5%
Intensive Outpatient Program (9748)	Includes education/awareness, group counseling, life skills, and self-help orientation to adults with alcohol and/or other drug dependencies	10%

SOCIAL SERVICES – DSS – HRC SPECIAL REVENUE FUND

DEPT NUMBER: 9-9640	SOCIAL SERVICES - DSS-HRC					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Special Revenue Fund	102,993	107,771	109,742	117,081	120,475	3,394
EXPENDITURES						
Personnel Services Expenditures	0	0	0			0
Operating Expenditures	102,993	107,771	109,742	117,081	120,475	3,394
Capital Outlay	0	0	0			0
Other Expenditures	0	0	0			0
EXPENDITURE TOTAL	\$102,993	\$107,771	\$109,742	\$117,081	\$120,475	\$3,394
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This line-item is for rent for the Pinewood DSS Office. We are reimbursed 61% of the total cost from the SC Department of Social Services.

COMMUNITY DEVELOPMENT FUND

The Community Development Department is primarily responsible for administering grant funds received for Spartanburg County's housing, community and economic development needs. The Department provides housing, neighborhood revitalization, citizen participation, economic development, and other special services (planning, project management, assistance to the homeless and other special needs populations, fair housing and handicapped accessibility) to the citizens of Spartanburg County. The specific geographic areas to be served in the FY 11 program year are the Arkwright, Startex and Cowpens communities. The remaining activities will either be provided on a countywide basis or are project specific.

FUND NUMBER: 14	COMMUNITY DEVELOPMENT FUND					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	239,060	239,060	215,000	170,000		(170,000)
Community Development Fund	1,729,710	1,854,672	1,948,254	1,989,524	1,935,609	(53,915)
EXPENDITURES						
Personnel Services Expenditures	566,684	572,950	523,331	553,945	467,681	(86,264)
Operating Expenditures	216,011	151,650	70,970	88,149	214,981	126,832
Capital Outlay	1,179,945	1,369,132	1,568,953	1,517,430	1,252,947	(264,483)
Other Expenditures	6,129	0	0	0	0	0
EXPENDITURE TOTAL	\$1,968,770	\$2,093,732	\$2,163,254	\$2,159,524	\$1,935,609	(\$223,915)
AUTHORIZED PERSONNEL	11	11	10	10	10	0

FY 2011/12 Budget Highlights & Initiatives

- The FY 2011/12 General Fund contribution to Community Development is suspended. Funding from HUD Entitlement Funds is reduced by 3%. Funding from CDBG HUD Home is reduced by 2%.
- Two frozen positions will continue to be frozen (1 Housing Service Specialist and 1 Planning Program Supervisor).
- Reductions to personnel services and capital outlay are necessary to balance the decreased funding levels.

Objectives:

- Provide decent, safe, sanitary and affordable housing with a special emphasis on low to moderate income and special needs citizens
- Improve the quality of life for low to moderate income and special needs citizens
- Improve physical sustainability, economic vitality and social well being as a foundation for systematic and comprehensive revitalization of low and moderate income communities

Function or Division	Description	Percent of Budget
CDBG	Community Development Block Grant	66%
HOME	HOME Investments Partnership Program	27%
County	General Fund	7%

WORKFORCE INVESTMENT BOARD

The Workforce Investment Board is funded by the Federal Workforce Investment Act (WIA) program which is funded by the United States Department of Labor. The Board addresses local business needs in the Upstate of South Carolina by serving as the convener for workforce development. Funds are also used to provide job training to unemployed and underemployed persons along with work-related workshops through our "One-Stop" system. A portion of these funds are used to issue grants for youth programs that address drop-out prevention, GED preparation and/or occupational training for youths.

FUND NUMBER: 30	WORKFORCE INVESTMENT BOARD (WIB)					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Workforce Inv. Board Fund	6,912,355	6,883,822	6,175,853	5,899,798	5,254,235	(645,563)
EXPENDITURES						
Personnel Services Expenditures	1,132,775	574,343	665,385	552,226	514,543	(37,683)
Operating Expenditures	5,721,114	6,299,230	5,502,942	5,307,412	4,703,549	(603,863)
Capital Outlay	58,467	10,249	7,526	40,160	36,143	(4,017)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$6,912,355	\$6,883,822	\$6,175,853	\$5,899,798	\$5,254,235	(\$645,563)
AUTHORIZED PERSONNEL	29	29	7	7	7	0

FY 2011/12 Budget Highlights & Initiatives

- The Workforce Investment Board anticipates lower grant funding this year which has resulted in a 10% budget reduction.
- Personnel Services increase with the filling of a previously frozen position. In FY 2008/09 the majority of the WIB staff was changed from permanent to temporary status. Operating Expenses and Capital Outlay decrease to offset the Personnel Services increase and the funding reductions.
- The WIB Board requested a 5% salary increase for 4 of their current staff members; this request was not included in the adopted budget.

Goal:

To build and maintain a workforce investment system that meets the needs of the employers of Cherokee, Spartanburg and Union counties.

Objectives:

- Collaborate with local agencies to combine resources to assist citizens
- Ensure employers have a work ready pool of applicants
- Promote youth development in education and occupational training

Function or Division	Description	Percent of Budget
Adult training	Provide skill upgrading and job readiness training to citizens 18 yrs old and older who are unemployed or underemployed	31%
Dislocated Worker training	Provide skill upgrading and support to those who were laid off due to mass plant closures	37%
Youth training	Provide skill upgrading, GED preparation and work readiness training to youths ages 14-21	32%

CHARLES LEA CENTER

The Charles Lea Center employs approximately 550 people with a combined payroll and benefits of \$17.9 million. The County's support through the years has allowed people with severe, lifelong disabilities to receive timely services by levying a tax to fund the Adult Days Services. This program allows men and women to live at home with their families or other caregivers as soon as possible, thereby avoiding out-of-home placement in more expensive community living arranges. The Center also uses a portion of the allocation to provide matching funds for employment and other services for adults leaving the public schools. The Center provides a variety of services to 1,300 people with disabilities allowing them to be as independent as possible.

DEPT NUMBER: 61	CHARLES LEA CENTER					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Charles Lea Center Fund	1,047,208	1,219,391	1,278,000	1,278,000	1,256,734	(21,266)
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	1,047,208	1,219,391	1,278,000	1,278,000	1,256,734	(21,266)
EXPENDITURE TOTAL	\$1,047,208	\$1,219,391	\$1,278,000	\$1,278,000	\$1,256,734	(\$21,266)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- The Charles Lea millage does not include an increase for CPI and Growth as allowed under Act 388.

