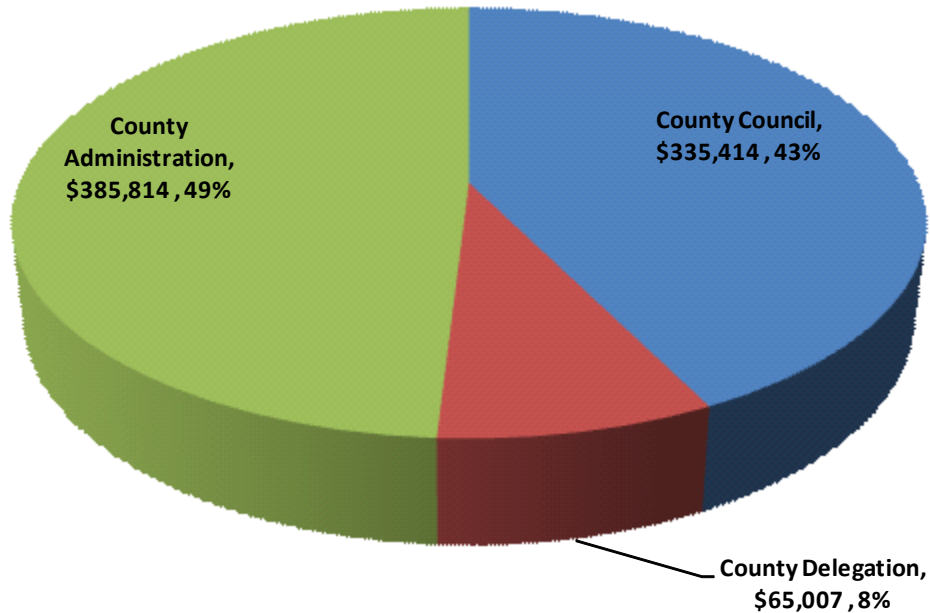


COUNTY LEADERSHIP

FY 2011/12 ADOPTED OPERATING BUDGET \$786,234

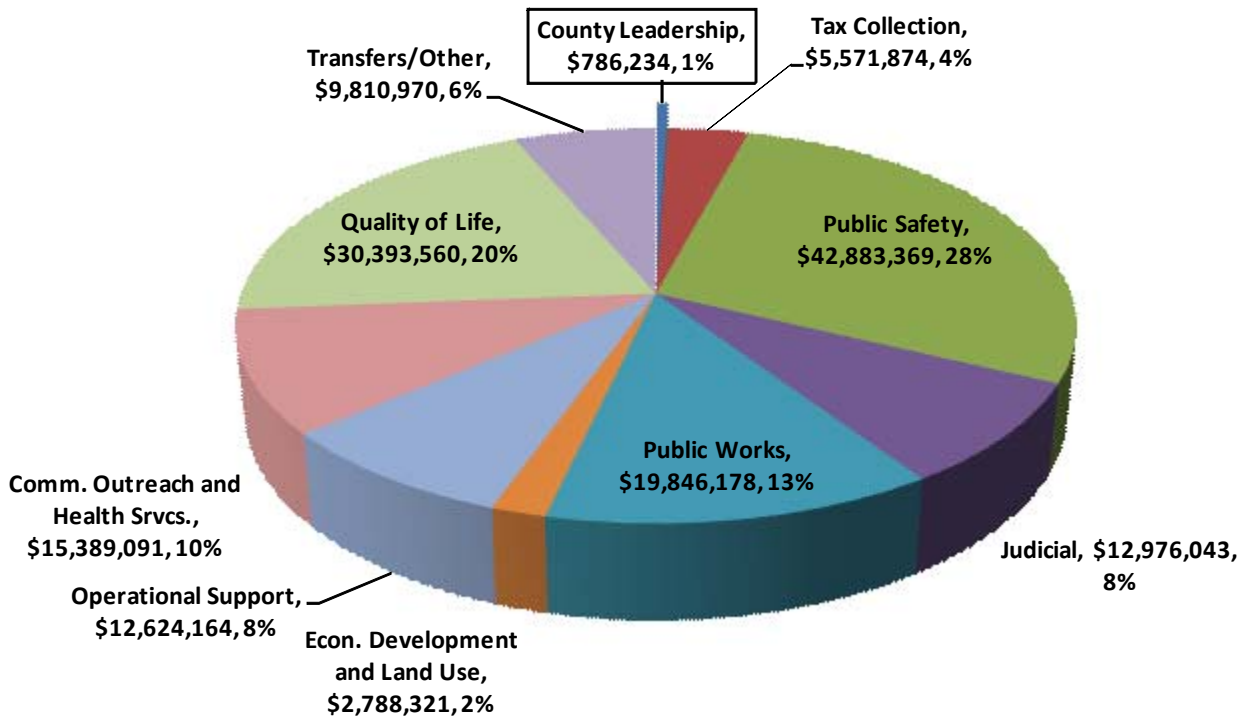


COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		\$851,742	\$836,751	\$694,144	\$878,565	\$786,234	(\$92,331)
FUND	DEPARTMENT							
1	County Council	9103	318,012	313,717	289,517	332,920	\$ 335,414	2,494
1	County Delegation	9100	57,804	64,455	64,624	65,565	\$ 65,007	(558)
1	County Administration	9110	475,926	458,579	340,003	480,081	\$ 385,814	(94,267)
TOTAL, COUNTY LEADERSHIP			\$851,742	\$836,751	\$694,144	\$878,565	\$786,234	(\$92,331)

COUNTY LEADERSHIP

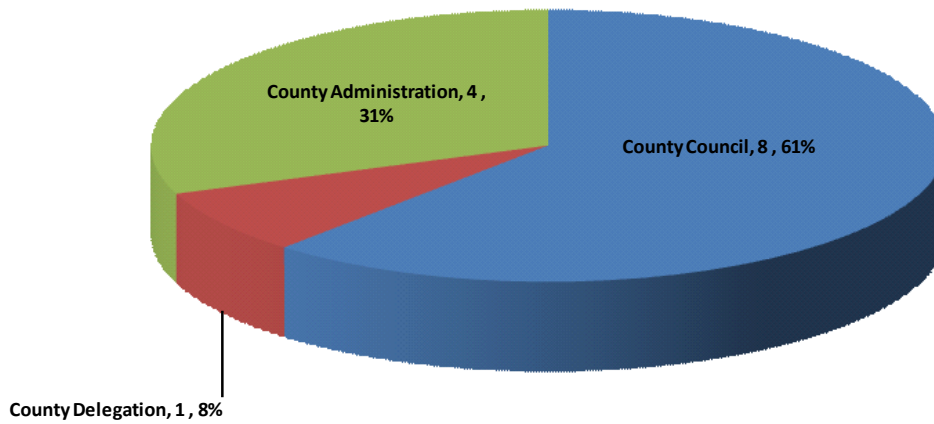
Percentage of Total County Budget

\$786,234

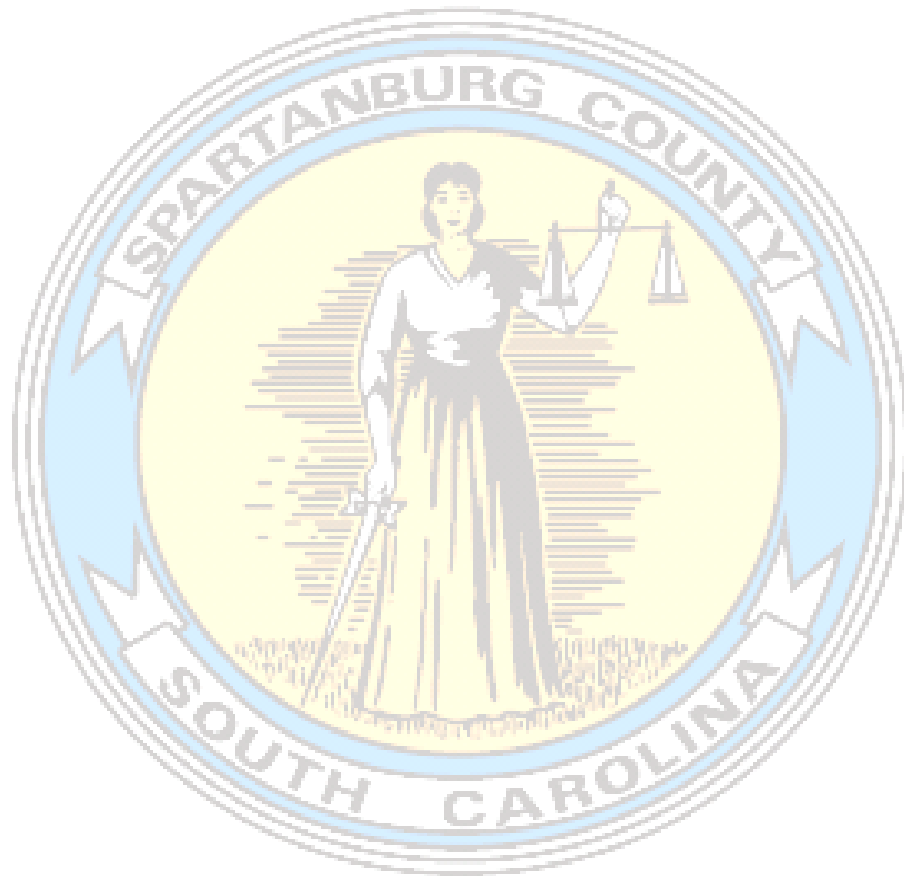


TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach 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 County Leadership Personnel Summary



COUNTY LEADERSHIP 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		13	13	13	13	13	0
FUND	DEPARTMENT							
1	County Council	9103	8	8	8	8	8	0
1	County Delegation	9100	1	1	1	1	1	0
1	County Administration	9110	4	4	4	4	4	0
TOTAL, COUNTY LEADERSHIP			13	13	13	13	13	0



COUNTY COUNCIL

Spartanburg has operated under the Council/Administrator form of government since 1976. Policymaking and legislative authority are vested in the County Council, which consists of a Council Chairman elected at-large and six (6) District Council Members. County Council is responsible for the posting of meetings, notifying the press of such meetings, agenda preparation and publication of legal notices. The Clerk to the County Council is responsible for maintaining public records, such as minutes, ordinances and resolutions.

DEPT NUMBER: 1-9103	COUNTY COUNCIL					
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	318,012	313,717	289,517	332,920	335,414	2,494
EXPENDITURES						
Personnel Services Expenditures	196,867	202,953	200,810	199,020	209,674	10,654
Operating Expenditures	121,145	110,764	88,707	133,900	125,740	(8,160)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$318,012	\$313,717	\$289,517	\$332,920	\$335,414	\$2,494
AUTHORIZED PERSONNEL	8	8	8	8	8	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating Expenses decrease from FY 2010/11 levels due to a reduction in the Council Contingency line item and the across the board reduction to Office Supplies.

Goal:

- Continue efforts to improve the manner in which records are kept and cross-referenced, making information more accessible to other departments and the general public

Function or Division	Description	Percent of Budget
Coordinate County Council Activities	Posting of meetings, notifying the press of such meetings, agenda preparation and publication of legal notices	
Maintain Records	Respond efficiently to the Freedom of Information Act (FOIA) requests coordinating with the County Attorney's Office Record proceedings of Council meetings and keep minutes of all official actions which shall be open to public inspection and available on website	

COUNTY DELEGATION

The County Delegation Office executes, manages and monitors all operations of the department for the Spartanburg County Legislative Delegation members and the Spartanburg County Transportation Committee. The office serves as the department head and as a liaison between the general public for the state, county, local agencies and organizations.

The **County Transportation Committee** receives funding derived from \$0.0266 cents per gallon of the state user fee charged on gasoline which has been deposited with the State Treasurer and apportioned among the counties of the State in compliance of §12-28-2740 as a funding source for local road improvements.

DEPT NUMBER: 1-9100	COUNTY DELEGATION					
	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
FUNDING SOURCE(S)						
General Fund	57,804	64,455	64,624	65,565	65,007	(558)
EXPENDITURES						
Personnel Services Expenditures	55,340	61,323	62,196	62,315	62,322	7
Operating Expenditures	2,463	3,132	2,428	3,250	2,685	(565)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$57,804	\$64,455	\$64,624	\$65,565	\$65,007	(\$558)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating Expenses decrease from FY 2010/11 levels with the across the board reduction to Office Supplies.

Goal:

The Delegation office endeavors to cut operational costs by scanning and electronically mailing received paperwork to members and the general public when applicable.

Objectives:

- Continue to post updated information on website as it is a cost effective tool for communication
- Implement cost cutting measures in the development and maintenance of permanent office records
- Streamline office operations

County Delegation Continued

Function or Division	Description	Percent of Budget
Delegation	<ul style="list-style-type: none"> • Execute and maintain public and confidential files as required by FOIA • Develop, manage and monitor budget, purchases and expenditures • Manage accounting records for three grant allotments • Pre-qualify board/commission applicants • Track board/commission appointment/confirmations • Maintain daily news articles • Respond and take immediate action to numerous telephone calls and e-mails from public, etc. • Process notary applications for all Spartanburg County applicants • Prepare resolutions and endorsement letters as requested • Keep updated information on department website • Notarize documents as requested by general public 	70%
Spartanburg County Transportation Committee	<ul style="list-style-type: none"> • Execute and manage project requests, approval correspondence, advisory recommendations and quarterly reports 	30%

COUNTY ADMINISTRATION

The Spartanburg County Administrator's Office supports County Council's ability to make sound decisions. As well provides support to carry out those decisions in an efficient and effective manner, by providing strategic leadership and operational oversight to county departments; ensuring sound management of the County's resources; and providing County Council with information and analysis; and making appropriate recommendations when necessary. The County Administrator is appointed by County Council.

DEPT NUMBER: 1-9110	COUNTY ADMINISTRATOR'S OFFICE					
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	475,926	458,579	340,003	480,081	385,814	(94,267)
EXPENDITURES						
Personnel Services Expenditures	427,291	408,093	309,203	426,681	337,269	(89,412)
Operating Expenditures	48,635	50,486	30,800	53,400	48,545	(4,855)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$475,926	\$458,579	\$340,003	\$480,081	\$385,814	(\$94,267)
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 are decreased from FY 2010/11 levels with the removal of dollars for one frozen Assistant County Administrator position.
- Operating expenses decrease from FY 2010/11 levels with the across the board reductions to Office Supplies and Professional Development.

Goals:

- To provide strategic leadership, guidance and sound decision making skills while carrying out the policies and procedures adopted by County Council
- To provide operational oversight to County departments to ensure that services are rendered effectively and efficiently