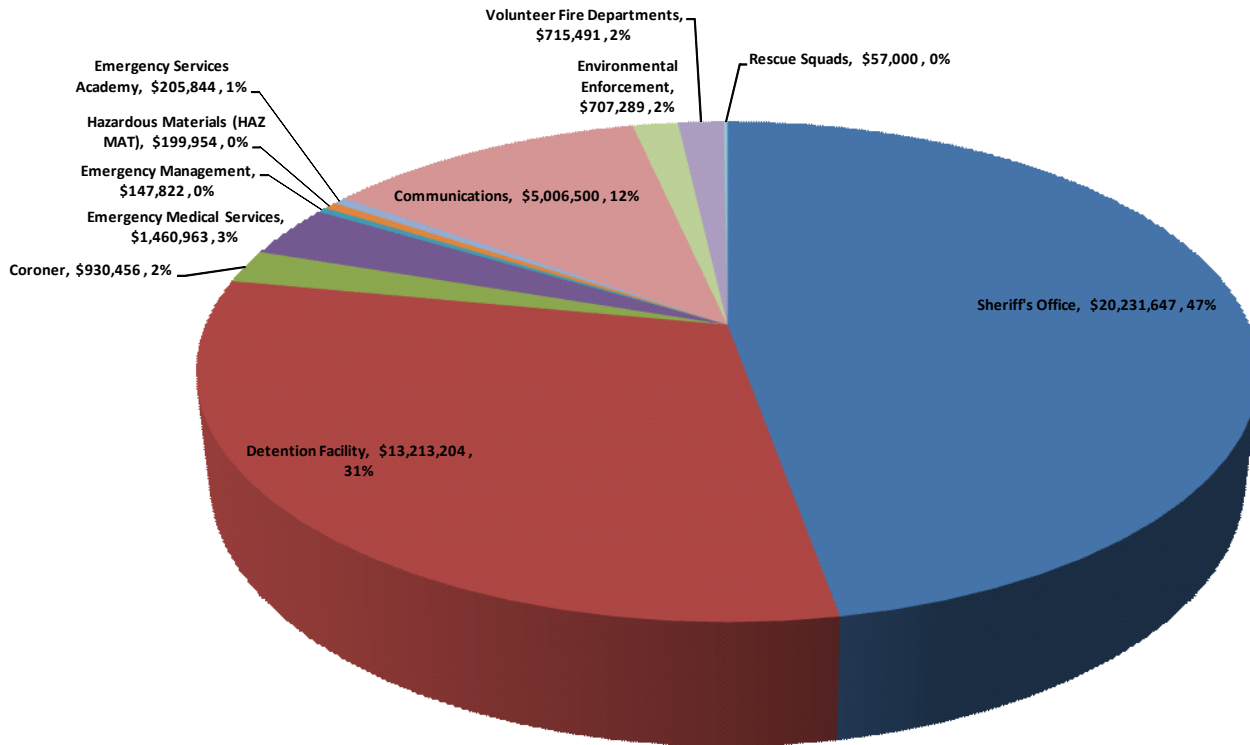


PUBLIC SAFETY

FY 2011/12 ADOPTED OPERATING BUDGET

\$42,883,369

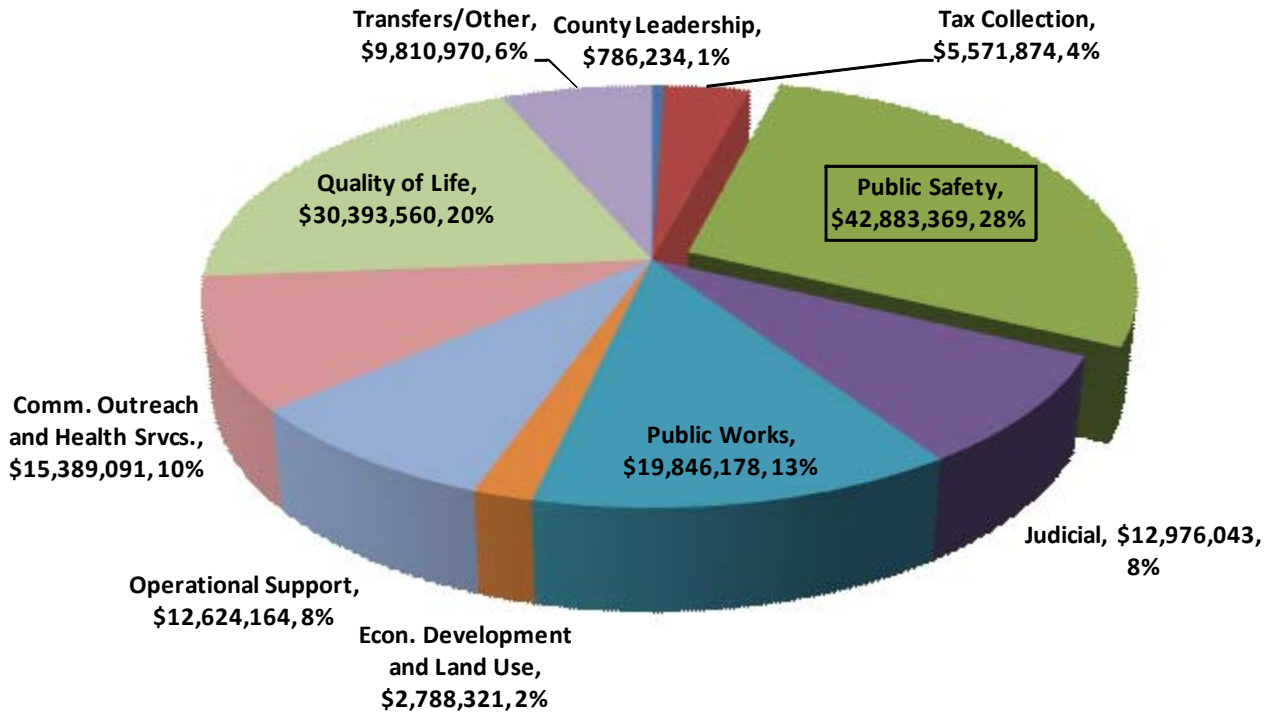


PUBLIC SAFETY SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		45,121,069	45,810,290	42,130,803	41,044,581	41,421,973	377,393
9	Special Revenue Fund		477,380	488,293	544,369	58,000	111,396	53,396
19	9-1-1 Phone System Fund		1,305,682	1,329,997	1,597,334	1,356,000	1,350,000	(6,000)
TOTAL, FUNDING SOURCES			\$46,904,131	\$47,628,580	\$44,272,506	\$42,458,581	\$42,883,369	\$424,789
FUND	DEPARTMENT							
1	Sheriff's Office	9300	22,518,824	22,218,206	\$ 20,465,056	\$ 19,972,368	\$ 20,120,251	147,883
9	Sheriff's Office - Civil Process	9300	51,583	52,019	\$ 34,909	\$ 58,000	\$ 58,000	0
9	Sheriff's Office - Grants	9306	235,203	159,090	\$ 257,965	\$ -	\$ 53,396	53,396
1	Detention Facility	9310	14,848,445	14,314,818	\$ 13,653,764	\$ 13,150,788	\$ 13,213,204	62,416
9	Detention Facility - Home Detention	9310	425,797	436,275	\$ 509,460	\$ -	\$ -	0
1	Coroner	9305	1,021,725	1,045,908	\$ 992,193	\$ 905,414	\$ 930,456	25,043
1	Emergency Medical Services	9506	718,504	1,928,610	\$ 1,131,763	\$ 1,304,222	\$ 1,460,963	156,741
1	Emergency Management	9556	230,553	243,231	\$ 147,234	\$ 148,133	\$ 147,822	(311)
1	Hazardous Materials (HAZ MAT)	9557	192,073	176,921	\$ 215,280	\$ 202,279	\$ 199,954	(2,325)
1	Emergency Services Academy	9551	229,132	260,024	\$ 199,568	\$ 168,563	\$ 205,844	37,281
1	Communications - County	9238	378,702	327,091	\$ 319,237	\$ 332,400	\$ 348,594	16,194
1	Communications - Maintenance	9236	231,244	235,993	\$ 208,432	\$ 212,088	\$ 182,289	(29,799)
1	Communications - Operations	9237	3,031,058	3,300,363	\$ 3,258,763	\$ 3,349,486	\$ 3,132,816	(216,670)
19	Communications - Operations	9237	935,260	883,476	\$ 981,919	\$ 1,045,519	\$ 1,043,021	(2,498)
19	Communications - GIS	9164	56,922	89,521	\$ 175,413	\$ 203,481	\$ 153,937	(49,544)
19	Interfund Charges	7500	0	0	\$ -	\$ -	\$ 7,199	7,199
19	Communications - Transfers	9999	313,500	357,000	\$ 440,002	\$ 107,000	\$ 145,843	38,843
1	Environmental Enforcement	9415	1,440,482	1,527,113	\$ 1,424,493	\$ 767,970	\$ 707,289	(60,681)
1	Volunteer Fire Departments	9550	60,750	113,037	\$ 40,003	\$ 442,122	\$ 715,491	273,369
1	Rescue Squads	9527	154,546	118,974	\$ 75,017	\$ 88,750	\$ 57,000	(31,750)
1	Detention Facility Maintenance	XXXX	0	0	\$ -	\$ -	\$ -	0
1	Local Law Enforcement Grant	XXXX	65,032	0	\$ -	\$ -	\$ -	0
			\$47,139,334	\$47,787,669	\$ 44,530,471	\$ 42,458,581	\$ 42,883,369	\$424,789

PUBLIC SAFETY

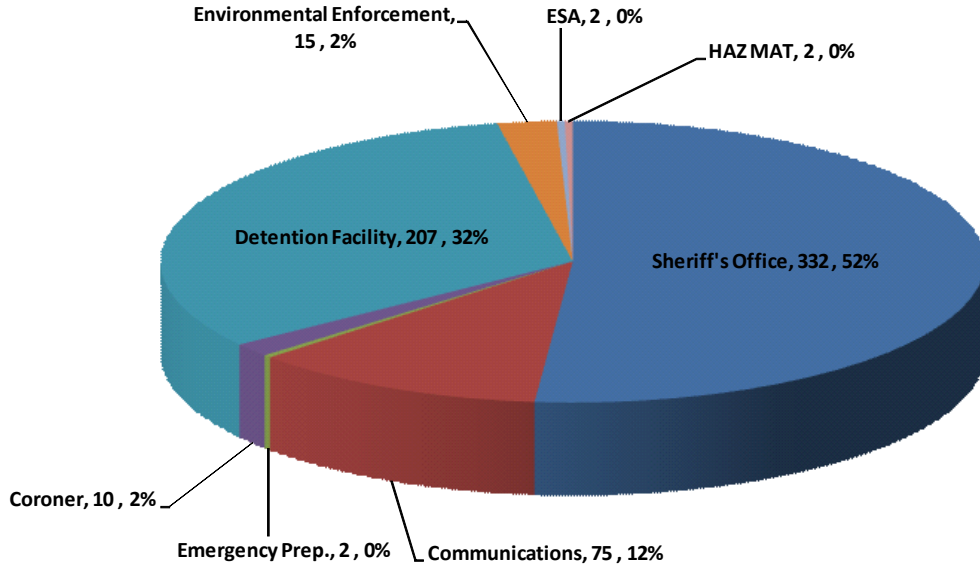
Percentage of Total County Budget

\$42,883,369

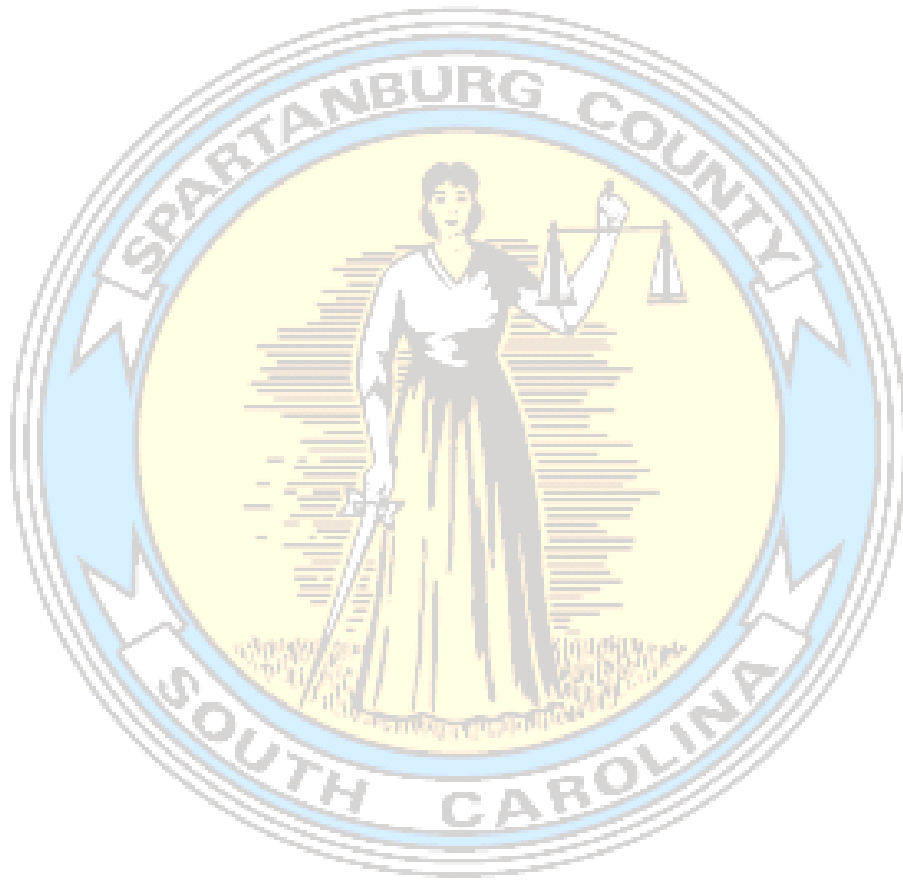


TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach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



PUBLIC SAFETY 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		603	615	618	615	640	25
9	Special Revenue Fund		7	6	4	0	1	1
19	9-1-1 Phone System Fund		3	2	2	4	4	0
TOTAL, FUNDING SOURCES			613	623	624	619	645	26
FUND	DEPARTMENT							
1	Sheriff's Office	9300	323	333	335	332	331	(1)
9	Sheriff's Office - Civil Process	9300	2	2	2	0	0	0
9	Sheriff's Office - Grants	9306	5	2	0	0	1	1
1	Detention Facility	9310	182	180	180	182	207	25
9	Detention Facility - Home Detention	9310	0	2	2	0	0	0
1	Coroner	9305	7	7	7	8	10	2
1	Emergency Medical Services	9506	0	0	0	0	0	0
1	Emergency Management	9556	3	3	2	2	2	0
1	Hazardous Materials (HAZ MAT)	9557	1	1	2	2	2	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	2	(1)
1	Communications - Operations	9237	67	69	69	68	68	0
19	Communications - Operations	9237	3	2	2	2	2	0
19	Communications - GIS	9164	1	1	2	2	2	0
19	Communications - Transfers	9999	0	0	0	0	0	0
1	Environmental Enforcement	9415	13	15	15	15	15	0
1	Volunteer Fire Departments	9550	0	0	0	0	0	0
1	Rescue Squads	9527	0	0	0	0	0	0
1	Detention Facility Maintenance	XXXX	0	0	0	0	0	0
1	Local Law Enforcement Grant	XXXX	0	0	0	0	0	0
TOTAL, PUBLIC SAFETY			613	623	624	619	645	26



SHERIFF'S OFFICE

The Sheriff's Office, headed by the Sheriff, an elected official, provides modern law enforcement services to all of Spartanburg County. This department consists of 302 Sworn Officers and 29 Civilians. 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 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	22,518,824	22,218,206	20,465,056	19,972,368	20,120,251	147,883
EXPENDITURES						
Personnel Services Expenditures	19,271,054	19,269,389	19,437,762	19,066,138	19,122,673	56,535
Operating Expenditures	3,065,535	2,641,388	967,816	856,230	852,578	(3,652)
Capital Outlay	182,235	307,429	59,478	50,000	145,000	95,000
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$22,518,824	\$22,218,206	\$20,465,056	\$19,972,368	\$20,120,251	\$147,883
AUTHORIZED PERSONNEL	323	333	335	332	331	(1)

FY 2011/12 Budget Highlights & Initiatives

- A School Resource Officer (SRO) position was eliminated during FY 2010/11 thus reducing the authorized staffing level by one position.
- Personnel services increase due to proficiency increases as well as the SC Retirement System employer contribution rate increase.
- Overtime is reduced by \$41,534 to \$758,466.
- Operating expenses are reduced from FY 2010/11 levels through across the board reductions in Office Supplies, Training, Mileage, and Uniforms.
- Telephones are budgeted slightly higher due to air cards for the Mobile Data Technology (MDT) project.
- A Grant match for the Gang Investigator Grant is budgeted at \$7,309.
- Capital outlay is reduced from FY 2010/11 levels with the move of a lease to the operating expense section of the budget.

Goals:

Delivery of Services
Personnel Development

Objectives:

- Evaluate all areas of the Sheriff's Office
- Implement and fine-tune new strategies
- Maintain our training to include new techniques and specific skills
- Target and Recruit all qualified applicants and complying our EEOC Plan of Action
- Maintain Good Employee Health and Welfare by energizing peer support, promoting department traditions, and making all employees feel welcome to the law Enforcement family

SHERIFF'S OFFICE – CIVIL PROCESS SPECIAL REVENUE FUND

The Sheriff's Office provides contract services to serve papers related to child support requirements. This function is funded by State revenue supplements.

DEPT NUMBER: 9-9300	SHERIFF'S OFFICE - CIVIL PROCESS					
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	51,583	52,019	34,909	58,000	58,000	0
EXPENDITURES						
Personnel Services Expenditures	51,583	10,802	9,598	0	0	0
Operating Expenditures	0	41,217	25,311	58,000	58,000	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$51,583	\$52,019	\$34,909	\$58,000	\$58,000	\$0
AUTHORIZED PERSONNEL	2	2	2	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Previously personnel expenses were budgeted for two (2) part-time employees to serve papers. These employees have retired and now this function is budgeted in contract services.

SHERIFF'S OFFICE - GRANTS SPECIAL REVENUE FUND

DEPT NUMBER: 9-9306	SHERIFF'S OFFICE - GRANTS					
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	235,203	159,090	257,965	0	53,396	53,396
EXPENDITURES						
Personnel Services Expenditures	121,270	110,578	0	0	53,396	53,396
Operating Expenditures	12,293	44,275	53,350	0	0	0
Capital Outlay	101,640	4,237	204,615	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$235,203	\$159,090	\$257,965	\$0	\$53,396	\$53,396
AUTHORIZED PERSONNEL	5	2	0	0	1	1

FY 2011/12 Budget Highlights & Initiatives

- During FY 2010/11 the Sheriff's Office received a grant for a Gang Investigator. This grant is expected to continue through the FY2011/12 budget year.

DETENTION FACILITY

The Spartanburg County Detention Facility provides for the secure detention of those individuals who have been arrested and accused of committing a crime in Spartanburg County and/or who have been tried and found guilty and been sentenced by the court to a term of confinement of 90 days or less. In addition, the facility provides, in cooperation with the Spartanburg County Sheriff's Office, for the safety and security of the Spartanburg County Courthouse. During the FY 2011/12 budget process responsibility for the Detention Facility was transferred to the Sheriff, an elected official. Even though the Detention Facility remains its own department, the personnel now report to the Sheriff.

DEPT NUMBER: 1-9310	DETENTION FACILITY					
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	14,848,445	14,314,818	13,653,764	13,150,788	13,213,204	62,416
EXPENDITURES						
Personnel Services Expenditures	10,601,063	11,029,147	10,709,641	9,933,399	9,856,357	(77,042)
Operating Expenditures	4,071,898	3,192,219	2,906,649	3,209,469	3,348,927	139,458
Capital Outlay	175,484	93,451	37,474	7,920	7,920	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$14,848,445	\$14,314,818	\$13,653,764	\$13,150,788	\$13,213,204	\$62,416
AUTHORIZED PERSONNEL	182	180	180	182	207	25

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from FY2010/11 budgeted levels through the addition of 25 positions allowing for a decrease in overtime of \$1,398,370. A mandatory increase in the SC Retirement System employer contribution is also included.
- Operating Expenditures increase from the prior fiscal year due to the following:
 - An increase of \$30,000 in contract services related to the housing of juvenile prisoners at the Department of Juvenile Justice.
 - An increase of \$110,000 in medical expense to reflect anticipated expenditures related to medical care for detainees.
 - An increase of \$25,000 in rental equipment related to the Home Detention Program. This increase is offset by revenues received by the program.
 - Operating expenses are reduced from FY 2010/11 levels through across the board reductions in Office Supplies, Training, Mileage, and Uniforms.
- Capital Outlay Expenditures do not change from the prior fiscal year.

Goal:

Operate and maintain a safe and secure facility that is cost efficient and adheres to all applicable state and federal laws and guidelines

Objectives:

- Manage and control the jail in a cost efficient manner
- Maintain highest levels of professional and ethical conduct
- Maintain highest levels of safety and security

Detention Facility Continued

Function or Division	Description	Percent of Budget
Booking and Admissions	Receive and process individuals who have been arrested and charged with a criminal offense and/or who have been sentenced by the courts to a term of confinement; fingerprint and photograph all such admitted persons; make victim/witness notifications; hold offenders for bail/bond hearings; schedule releases and/or transfers; and maintain records	20%
Classification and Housing	Process and assign individuals for housing based on separation by gender; adult vs. juvenile; criminal charges both past and present; behavior both past and present; special needs; known medical or emotional problems or conditions; need to separate due to co-defendants, gang related activities, potential of possible harm, vulnerabilities, or other factors that may pose a known risk to the individual and/or others	55%
Transportation	Escort and transportation to and from court; and/or from other facilities, medical appointments; transfers and court returns from South Carolina Department of Corrections or Department of Juvenile Justice; supervise hospitalized individuals; and other related activities	12%
Courthouse Security	Provide safety and security at the courthouse by manning the public entrances to help prevent weapons from entering the courthouse; escort prisoners to and from the courtroom; take into custody those individuals sentenced by the court; respond to emergencies in and adjacent to the courthouse; and assist the Sheriff's Office as needed	8%
Home Detention	Monitor and supervise offenders who have been selected by the court to participate in the Home Detention Program to include alcohol monitoring and drug testing; GPS tracking; permission to attend school, work, etc.; supervised home, work, and school visits; retake into custody; make reports to the courts; collect monies and fees	5%

DETENTION FACILITY – HOME DETENTION SPECIAL REVENUE FUND

Beginning in FY 2010/11 all Detention Facility – Home Detention personnel, operating and capital expenditures are captured in the Detention Facility Department. This department is included to show historical budget information only.

DEPT NUMBER: 9-9310	DETENTION FACILITY - HOME DETENTION					
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	425,797	436,275	509,460	0	0	0
EXPENDITURES						
Personnel Services Expenditures	85,368	112,827	120,253	0	0	0
Operating Expenditures	325,263	323,448	389,207	0	0	0
Capital Outlay	15,167	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$425,797	\$436,275	\$509,460	\$0	\$0	\$0
AUTHORIZED PERSONNEL		2	2	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This department is now budgeted as part of the Detention Facility (9310) budget in the General Fund. All costs, revenues, and personnel associated with Home Detention have been transferred.

CORONER

The Coroner is responsible for the investigation for any and all unattended or suspicious deaths that occur within the County. Special education and experience are necessary to review and investigate all cases. National Certifications for Medicolegal Death Investigation will be required and accreditation will need to be explored. This office interacts continually with Pathologists, Hospital, EMS, Law Enforcement, Mortuary and Fire Personnel. State Laws must be adhered and input given to the Legislature on new and improving ways to serve the public. Permits and certificates must be issued on decedents to the state to obtain closure to investigations.

DEPT NUMBER: 1-9305	CORONER					
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	1,021,725	1,045,908	992,193	905,414	930,456	25,043
EXPENDITURES						
Personnel Services Expenditures	469,183	486,470	481,971	457,624	490,051	32,428
Operating Expenditures	525,121	552,024	505,663	444,490	440,405	(4,085)
Capital Outlay	27,421	7,414	4,559	3,300		(3,300)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,021,725	\$1,045,908	\$992,193	\$905,414	\$930,456	\$25,043
AUTHORIZED PERSONNEL	7	7	7	8	10	2

FY 2011/12 Budget Highlights & Initiatives

- Two part-time Coroner Investigator positions were added during FY 2010/11 thus increasing personnel expenses.
- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating expenses are reduced from FY 2010/11 levels through across the board reductions in Office Supplies, Training, Mileage, and Uniforms.

Goal:

To be the best Coroner's Office in the South-East

Objectives:

- To operate within the parameters of the budget presented to County Administrator
- To provide professional, courteous service to surviving families members in the County
- To train continually on the newest and best ways to determine cause and manner of death and obtain 100% certification for National Death Investigative criteria

Function or Division	Description	Percent of Budget
Autopsy or Post Mortem Investigation	Morgue, Autopsy, Toxicology and Body Transportation	44%
Personnel	Investigative and Administrative Staff to perform duties mandated by law and expected by citizens of the County	46%
Office Operation	Needed to perform the job for the public	10%

EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) are provided by contract with Spartanburg Regional Healthcare Services. EMS has the primary responsibility to deliver pre-hospital care and ambulance transportation in Spartanburg County as well as provide advanced life support coverage to the rescue squads. Spartanburg County's annual appropriation for EMS is the funding gap between anticipated patient revenues and budgeted expenditures.

DEPT NUMBER: 1-9506	EMERGENCY MEDICAL 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	718,504	1,928,610	1,709,648	1,304,222	1,460,963	156,741
EXPENDITURES						
Personnel Services Expenditures	7,078,496	7,473,508	8,169,033	8,597,372	0	(8,597,372)
Operating Expenditures	1,042,292	1,148,696	1,314,184	1,280,850	1,460,963	180,113
Capital Outlay	803,087	1,144,576	517,214	126,000	0	(126,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$8,923,875	\$9,766,780	\$10,000,431	\$10,004,222	\$1,460,963	(\$8,543,259)
LESS REVENUES	8,205,371	7,838,170	8,868,668	8,700,000	0	(8,700,000)
TOTAL APPROPRIATION	\$718,504	\$1,928,610	\$1,131,763	\$1,304,222	\$1,460,963	\$156,741
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Beginning in FY 2011/12, expenditures for this department are consolidated into one contract services line item to more properly reflect the funding subsidy for EMS.
- An increase of \$156,741 is recommended for FY 2011/12 to provide additional resources for the payment of debt service for ambulances. All debt related to ambulances is held by Spartanburg Regional Healthcare System.

Goal:

To provide a quality advanced life support ambulance service to the citizens of Spartanburg County in a timely and cost effective manner

Objectives:

- Maintain an average emergency response time of 9 minutes or less
- Provide analysis of emergency ambulance calls in Spartanburg County and make recommendations to enhance coverages.
- Provide a professional and quality oriented staff of paramedics and EMTs

Function or Division	Description	Percent of Budget
EMS Services	Provide advanced life support ambulance service to the citizens of Spartanburg County	100%

OFFICE OF EMERGENCY MANAGEMENT

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

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

DEPT NUMBER: 1-9556	EMERGENCY MANAGEMENT					
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	230,553	243,231	147,234	148,133	147,822	(311)
EXPENDITURES						
Personnel Services Expenditures	185,105	192,648	126,626	123,118	123,152	34
Operating Expenditures	45,329	44,591	20,543	25,015	24,670	(345)
Capital Outlay	119	5,992	65	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$230,553	\$243,231	\$147,234	\$148,133	\$147,822	(\$311)
AUTHORIZED PERSONNEL	3	3	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase slightly due to a mandatory increase in the employer contribution for the SC Retirement System.
- Operating Expenditures are reduced from FY 2010/11 levels through across the board reductions in Office Supplies, Training, Mileage, and Uniforms.
- Capital Outlay Expenditures are not budgeted for this department.

Goal:

During emergency situations, ensure continuity of operations in Spartanburg County, assure the maximum and most effective utilization of all resources, and minimize the loss of life and/or injury.

Objectives:

- Complete Spartanburg County Natural Hazard Mitigation Plan by Fall 2011
- Ensure utilization of our most value resource, people, by training an additional 60 CERT members
- Hold 4 meetings of the Local Emergency Planning committee, thereby possibly helping minimize the loss of life and injury to population caused by an industrial incident

Function or Division	Description	Percent of Budget
Emergency Preparation	Provide for ongoing training and drills to enhance readiness of applicable agencies; study and enhance continuity of government; recruit & train volunteers	85%
Emergency Management	React to Emergencies as required by natural disasters. Notify the public of impending danger in an effort to reduce impact and enhance response times	15%

HAZARDOUS MATERIALS

The Haz-Mat (Hazardous Materials) Department is staffed by two full time personnel and a total of 80 volunteers. The department maintains the vehicles, specialized equipment and responds to all emergencies within Spartanburg County and the 13 municipalities, where the following specialized response teams are needed.

DEPT NUMBER: 1-9557	HAZARDOUS MATERIALS (HAZ MAT)					
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	192,073	176,921	215,280	202,279	199,954	(2,325)
EXPENDITURES						
Personnel Services Expenditures	92,363	99,003	166,119	161,184	159,148	(2,036)
Operating Expenditures	60,692	43,525	40,348	41,095	40,806	(289)
Capital Outlay	39,018	34,392	8,813	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$192,073	\$176,921	\$215,280	\$202,279	\$199,954	(\$2,325)
AUTHORIZED PERSONNEL	1	1	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease by \$2,036 from the prior fiscal year due to a decrease in group insurance expenses. Also included is a mandatory increase in the employer contribution rate for the SC Retirement System.
- Operating expenses are reduced from FY 2010/11 levels through across the board reductions in Office Supplies, Training, Mileage, and Uniforms.
- Capital Outlay Expenditures are not budgeted for this department.

Goal:

To adequately alert the public of impending danger and maintain and improve the operational capabilities of the response teams managed by this department

Objectives:

- Conduct monthly checks of the public alert Outdoor Warning System
- Conduct minimum of 24 hours of training for the Fire Investigation Team, Hazardous Materials Response Team, COBRA Response Team, Advanced Rescue Team and 8 hours of training for the Command Center Team
- Perform Monthly equipment maintenance check of the following:
 - Fire Investigation Team Response vehicle and equipment
 - Hazardous Materials Response Team vehicle and equipment
 - Hazardous Materials Response Team Gator
 - COBRA Operations Trailer and equipment
 - COBRA Decontamination Trailer and equipment
 - Unified Command Center vehicle and equipment

Hazardous Materials Continued

Function or Division	Description	Percent of Budget
Fire Investigation Team	Maintain and support the response vehicle and investigation equipment and provide the monthly training for the 26 volunteer members that staff this team	50%
Hazardous Materials Response Team	Maintain and support the response vehicle and specialized response equipment that is utilized when responding to hazardous material incidents located within Spartanburg County and provide training for the 54 volunteer members that staff this team.	10%
COBRA (Chemical, Ordinance, Biological, Radiological)	Maintain and support the response vehicles, response trailers and specialized equipment that is utilized when responding to Acts of Terrorism located within South Carolina. This team is partially supported by US Department of Homeland Security.	10%
Unified Command Center	Maintain, respond and operate the County's mobile command vehicle which functions as the Command Post providing radio & phone communications, fax service, internet computer service, in compliance with the National Incident Management System (NIMS) at large scale events & emergencies	5%
SART (Spartanburg Advanced Rescue Team)	Joint management with City of Spartanburg of specialized response team for High Angle, Rope, Confined Space and Swift Water Rescues	10%
Outdoor Warning System	Provide management and maintenance of the 61 outdoor warning sirens used to notify the public of impending danger due to man-made or natural disasters	5%
EOC Facility Maintenance/Support	Support specialized facility maintenance services for the County Emergency Operations Center and provide staff members to man the Haz-Mat and Operations positions within the EOC	5%
Fire Prevention & Protection Advisory Committee	The Fire Marshal serves as the County staff member assigned to serve and support the members of this committee.	5%

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 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	229,132	260,024	199,568	168,563	205,844	37,281
EXPENDITURES						
Personnel Services Expenditures	120,826	147,874	135,418	130,863	130,948	85
Operating Expenditures	93,379	95,107	63,781	37,700	72,896	35,196
Capital Outlay	14,927	17,043	369	0	2,000	2,000
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$229,132	\$260,024	\$199,568	\$168,563	\$205,844	\$37,281
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase slightly due to a mandatory increase in the employer contribution rate for the SC Retirement System.
- Operating expenses are reduced from FY 2010/11 levels through across the board reductions in Office Supplies, Training, Mileage, and Uniforms. Additional operating expenditure decreases were identified by the department in order to provide resources for capital outlay items.
- Capital Outlay Expenditures increase by \$2,000 from the prior fiscal year to provide resources for the replacement of tables and chairs in the classrooms at the Emergency Services Academy.
- Beginning in FY 2011/12 this department is recommended to be partially funded utilizing the 0.5 mil fire levy. Approximately one half of the total departmental expenditures will be funded with this revenue source, reflecting the services provided for firefighter training at the ESA.

Goal:

To provide for the training of fire, rescue, and law enforcement agencies to yield qualified, dedicated, and professional emergency responders.

Function or Division	Description	Percent of Budget
Fire Department Training	Provide training and education to 38 fire departments in the County. Offered specialized training includes: confined space, high angle, haz. mat., medical first responder, & weapons of mass destruction.	30%
EMS/ Rescue Squad Training	Provide training and education to Rescue Squads in the County including First Responder, EMT, EMT-B, EMT-A and Haz. Mat., Weapons of Mass Destruction, Vehicle Extrication and other courses as necessary	30%
Law Enforcement Training	Provide adequate training facilities and scheduling of events to support local law enforcement agencies	10%
Facility Administration and Maintenance	Maintain the facility, provide for the procurement of materials and serve as liaison to related committees	30%

COMMUNICATIONS – COUNTY

The County Communications Department encompasses switchboard staff and support services for the radio system. The switchboard is the first primary point of contact for citizens and visitors of this county and we must provide a viable central point to assist and direct the public to the correct agency or service. This division is further tasked with providing for the support services of 9-1-1, maintaining radio and radio towers for emergency responders within the County.

DEPT NUMBER: 1-9238	COMMUNICATIONS - COUNTY					
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	378,702	327,091	319,237	332,400	348,594	16,194
EXPENDITURES						
Personnel Services Expenditures	36,186	42,092	39,611	39,320	39,322	2
Operating Expenditures	302,694	262,070	261,786	293,080	302,772	9,692
Capital Outlay	39,822	22,930	17,840	0	6,500	6,500
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$378,702	\$327,091	\$319,237	\$332,400	\$348,594	\$16,194
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2011/12 Budget Highlights & Initiatives

- Operating Expenditures increase from the prior fiscal year due to increased expense related to the rental of tower sites for transmitters and increase expenses related to Palmetto 800.
- Funding for radio parts is eliminated due to the inclusion of funding for outsourcing radio repair in the Communications –Maintenance Department (9236). This contract service is expected to include an appropriate allotment for replacement radio parts.
- Capital Outlay Expenditures increase from the prior fiscal year to provide funding for replacement radios. Operating expenditure reductions were identified by the department in the Communications-Operations budget and the Communications-Maintenance budget to offset this increase.

Goal:

To provide the most effective central communications point possible for the citizens and visitors of Spartanburg County.

Objectives:

- To share a common, ongoing objective to provide the highest level of service possible
- To provide professionalism, integrity and compassion while efficiently addressing each individual and his/her unique needs when they contact Spartanburg County Government
- To maintain radio towers and systems that provide emergency respondents with an effective and efficient means of communications

Function or Division	Description	Percent of Budget
Telephone Reception/ Public Information	Provide telephone reception services for the County and to provide general reception services at the County Judicial Center	11%
Radio Systems Support and Maintenance	Maintain and support the radio system(s) used by City/County government	81%
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems through the City/County	8%

COMMUNICATIONS – MAINTENANCE

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all public safety agencies, municipal and County, 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 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	231,244	235,993	208,432	212,088	182,289	(29,799)
EXPENDITURES						
Personnel Services Expenditures	190,656	195,422	181,215	181,113	75,277	(105,836)
Operating Expenditures	47,262	40,129	35,225	38,375	114,412	76,037
Capital Outlay	6,663	9,403	0	0	0	0
Other Expenditures	(13,338)	(8,962)	(8,008)	(7,400)	(7,400)	0
EXPENDITURE TOTAL	\$231,244	\$235,993	\$208,432	\$212,088	\$182,289	(\$29,799)
AUTHORIZED PERSONNEL	3	3	3	3	2	(1)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease by \$105,636. Reduced personnel services expenditures are the result of the elimination of funding for positions related to radio repair. One position is currently vacant as a result of an employee retirement.
- Operating Expenditures increase primarily due to the inclusion of funding for outsourcing radio repair. The outsourcing of radio repair will result in expenditure decreases in both the Communications-Operations (9237) budget and Communications-County (9238) budget
- Operating Expenditures also reflect across the board reductions in Office Supplies, Training, Mileage, and Uniforms.

Goal:

To provide all City/County public safety agencies access to a radio equipment repair shop that addresses emergency radio issues providing professional communication services with emphasis on ensuring safety, accuracy, and cooperation

Objectives:

- To share a common, ongoing objective to provide the highest level of service possible
- To assist other departments and agencies, while maintaining professional standards
- To provide an effective preventative maintenance program to ensure the most effective emergency communications possible for the citizens and visitors of Spartanburg County

Function or Division	Description	Percent of Budget
Base Radio Maintenance/Support	Maintain & support base radio systems used by emergency services throughout the City/County	43%
Mobile/Portable Radio Maintenance Support	Maintain & support mobile and portable radio systems used by emergency services throughout the City/County	36%
Tower Site Maintenance/Support	Maintain and support tower sites used by the radio systems throughout the City/County	9%
Facility/Telephone & Administrative	Maintain & support voice/voice mail telecommunication services for County offices; Provide accounts payable services for the Communications/9-1-1 Department; Provide facility management services for 9-1-1 facilities.	12%

COMMUNICATIONS – OPERATIONS

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all public safety agencies, municipal and County, as well as all citizens. This division also provides 9-1-1 emergency number answering, dispatch, review and analysis.

DEPT NUMBER: 1-9237	COMMUNICATIONS - OPERATIONS					
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	3,031,058	3,300,363	3,258,763	3,349,486	3,132,816	(216,670)
EXPENDITURES						
Personnel Services Expenditures	2,772,485	3,073,640	3,022,128	3,113,508	2,933,134	(180,374)
Operating Expenditures	225,470	224,901	236,476	235,978	199,682	(36,296)
Capital Outlay	33,103	1,822	159	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$3,031,058	\$3,300,363	\$3,258,763	\$3,349,486	\$3,132,816	(\$216,670)
AUTHORIZED PERSONNEL	67	69	69	68	68	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior year due to removal of funding for a frozen position and slippage. Also included is a mandatory increase in the employer contribution rate for the SC Retirement System.
- Operating Expenditures decrease primarily due to a reduction in funding for utilities and a one-year reduction to maintenance agreements. Other changes to operating expenditures include an increase in computer supplies, an increase in telephones, and a decrease in office supplies, training, mileage, and uniforms resulting from an across the board reduction to these line items.
- Funding for radio parts is eliminated due to the inclusion of funding for outsourcing radio repair in the Communications –Maintenance Department (9236). This contract service is expected to include an appropriate allotment for replacement radio parts.

Goal:

Provide the most effective emergency communications possible for citizens and visitors.

Objectives:

- To provide accurate identification of the citizen's location and public safety response needs; quick and accurate activation of public safety services; and communication support and coordination for all City/County public safety and applicable support agencies
- To provide City/County public safety field personnel with professional communication services with emphasis on safety, accuracy, and cooperation
- To provide the highest level of service possible while bolstering teamwork within the department and among other departments and agencies

Function or Division	Description	Percent of Budget
9-1-1 Operations	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg City/County	94%
Information System Support, Procurement, Maint. Support	Provide information systems management services for the Communications / 9-1-1 Department	5%
Facility Management and Maint. Support	Provide facility management services for all facilities of the Communications / 9-1-1 Department	1%

COMMUNICATIONS – OPERATIONS

9-1-1 Phone Fund

This department provides funding for operational support to the Communications Operations department through revenues received through the 9-1-1 phone system.

DEPT NUMBER: 19-9237	9-1-1 PHONE FUND - COMMUNICATIONS - OPERATIONS					
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
9-1-1 Phone Fund	935,260	883,476	981,919	1,045,519	1,043,021	(2,498)
EXPENDITURES						
Personnel Services Expenditures	108,569	116,725	119,158	114,099	116,570	2,471
Operating Expenditures	643,524	698,525	810,961	931,420	926,451	(4,969)
Capital Outlay	183,167	68,227	51,800	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$935,260	\$883,476	\$981,919	\$1,045,519	\$1,043,021	(\$2,498)
AUTHORIZED PERSONNEL	3	2	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase due to a mandatory increase in the employer contribution for the SC Retirement System.
- Operating Expenditures decrease due to department identified adjustments to the professional development account (-\$4,000), Training (-\$5,913), Contract Services (\$3,200), Uniforms (-\$3,000), various other minor adjustments

Goal:

Provide the most effective emergency communications possible for the citizens and visitors of Spartanburg County

Objectives:

- To provide accurate identification of the citizen's location and public safety response needs; quick and accurate activation of public safety services; and communication support and coordination for all City/County public safety and applicable support agencies
- To provide City/County public safety field personnel with professional communication services with emphasis on safety, accuracy, and cooperation
- To provide the highest level of service possible while bolstering teamwork within the department and among other departments and agencies

Function or Division	Description	Percent of Budget
9-1-1 Operations Support	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg City/County	60%
Information System Support, Procurement, Maint. Support	Provide information systems management services for the Communications / 9-1-1 Department	14%
Radio System Support, Maint. Support	Maintain and support the radio system(s) used by City/County government	22%
Admin Support	Provide accounts payable services for the Communications / 9-1-1 Department	4%

COMMUNICATIONS – GIS

9-1-1 Phone Fund

This department provides GIS support to the 9-1-1 phone system through active maintenance of addressing and mapping programs. In FY 2007/08, this department was placed under the supervision of Geographic Information Systems (GIS) department to consolidate similar functions under one department. This department was previously referred to as Communications – Planning and Development.

DEPT NUMBER: 19-9164	9-1-1 COMMUNICATIONS - GIS					
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
9-1-1 Phone Fund	56,922	89,521	175,413	203,481	153,937	(49,544)
EXPENDITURES						
Personnel Services Expenditures	43,697	27,391	114,273	137,078	143,995	6,917
Operating Expenditures	11,879	62,130	0	0	1,600	1,600
Capital Outlay	1,346	0	0	0	0	0
Other Expenditures	0	0	61,140	66,403	8,342	(58,061)
EXPENDITURE TOTAL	\$56,922	\$89,521	\$175,413	\$203,481	\$153,937	(\$49,544)
AUTHORIZED PERSONNEL	1	1	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase due to additional salary splits from General Fund. The GIS Director and a Senior GIS Analyst position in General fund are also now split in this department.
- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating Expenses increase \$1,600 for training expenses.

Goal:

To facilitate the functional flow of vital public information to the 9-1-1 Communications department and emergency first responders in order to increase the safety of citizens and visitors

Objectives:

- Provide accurate information to the public through applied technology
- Reduce obstacles to workflow at departmental interfaces
- Reduce duplications of effort

Function or Division	Description	Percent of Budget
E 9-1-1	E911 databases and Intrado Updates	100%

COMMUNICATIONS – INTERFUND CHARGES

9-1-1 Phone Fund

This department provides for indirect charges associated with Facilities Maintenance associated with the Fund 19 – 9-1-1 Communications.

DEPT NUMBER: 19-7500	INTERFUND CHARGES					
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	0	0	0	0	7,199	7,199
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	0	7,199	7,199
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$7,199	\$7,199
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- This is a newly created department in relation to the newly created internal service funds.

COMMUNICATIONS – TRANSFERS

9-1-1 Phone Fund

This department provides for the transfer of resources to selected capital projects and to the debt service fund.

DEPT NUMBER: 19-9999	9-1-1 COMMUNICATIONS - TRANSFERS					
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
9-1-1 Phone Fund	313,500	357,000	440,002	107,000	145,843	38,843
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	313,500	357,000	440,002	107,000	145,843	38,843
EXPENDITURE TOTAL	\$313,500	\$357,000	\$440,002	\$107,000	\$145,843	\$38,843
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Transfers to Capital Projects are \$45,204 to fund the 9-1-1 Responder Text Notification project.
- Transfers to the Debt Service Fund are budgeted at \$100,639 to pay for debt service related to the replacement of the Call Processing Equipment (CPE) system replaced during FY 2010/11.

Goal:

To provide resources for capital projects related to the 9-1-1 Phone System Fund

Objectives:

- To provide resources for capital projects as required to meet 9-1-1 system requirements

Function or Division	Description	Percent of Budget
Capital Projects	Provide resources for the completion of capital projects related to the 9-1-1 Phone System Fund	100%

ENVIRONMENTAL ENFORCEMENT

The Environmental Enforcement Department consists of three divisions: Animal Control, Litter Control and Property Maintenance. This Department provides public safety and education through pro-active enforcement of Spartanburg County Ordinances, South Carolina law and the International Property Maintenance Code pertaining to the three divisions.

DEPT NUMBER: 1-9415	ENVIRONMENTAL ENFORCEMENT - PROPERTY MAINTENANCE					
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	1,440,482	1,527,113	1,424,493	767,970	707,289	(60,681)
EXPENDITURES						
Personnel Services Expenditures	566,155	656,961	675,614	642,690	634,309	(8,381)
Operating Expenditures	870,288	869,027	748,879	124,480	72,180	(52,300)
Capital Outlay	4,040	1,126	0	800	800	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,440,482	\$1,527,113	\$1,424,493	\$767,970	\$707,289	(\$60,681)
AUTHORIZED PERSONNEL	13	15	15	15	15	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to the retirement of an employee and the refilling of the position at a lower rate. Also included is a mandatory increase in the employer contribution rate for the SC Retirement System.
- Operating Expenditures decrease due to the removal of funding for spay and neuter programs and due to a reduction of \$50,000 in contract service for demolition of condemned structures.
- Operating Expenditures also reflect across the board reductions in Office Supplies, Training, Mileage, and Uniforms.

Objectives:

- Enforce County Ordinances 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
- Provide funds for low cost spay/neuter program
- Enforce County Ordinances and International Property Maintenance Codes to reduce unsafe and unsightly properties to protect public health and safety within the County

Environmental Enforcement Continued

Function or Division	Description	Percent of Budget
Animal Control	Provide public safety through pro-active patrols; provide customer service by responding to animal complaints such as stray, vicious, or nuisance animals; animal pickups or trap calls; complete reports, records and enforces animal control laws; enforce ordinances, issue citations and prosecute court cases; emphasis on investigation of serious animal abuse and cruelty violations; and assist Litter Control, Property Maintenance Codes Officers, and other agencies	65%
Property Maintenance	Evaluate 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; assist Litter and Animal Control and other agencies; record data pertaining to Property Maintenance Code complaints investigated, derelict vehicles tagged and removed, overgrown yards, and condemnation of property and structures	35%
Litter Control	<i>(See the Solid Waste Fund, page G14 for additional information on Litter Control)</i>	

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 establishes annual appropriation levels.

DEPT NUMBER: 1-9550	VOLUNTEER FIRE DEPARTMENTS					
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	60,750	113,037	40,003	442,122	715,491	273,369
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	60,750	113,037	40,003	442,122	715,491	273,369
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$60,750	\$113,037	\$40,003	\$442,122	\$715,491	\$273,369
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Operating Expenditures are increased reflecting utilization of current revenues generated by the one-half mil fire levy as well as a partial utilization of the accumulated escrow funds. Unused, appropriated funding from prior years is held in escrow for use by the fire advisory committee, subject to annual appropriation limits established by County Council. Appropriated escrow funding for FY 2011/12 will provide for the purchase of turn-out gear for various fire departments as well as matching funding for a radio grant administered by the City of Spartanburg on behalf of all fire departments.
- Other changes to Operating Expenditures include elimination of funding for equipment maintenance, reduced funding for fire prevention & promotion, and reduced funding for fire department-volunteer. These reductions are recommended in order to increase funds available for use by the fire advisory committee.

Goal:

To provide resources and a formalized process for the acquisition of necessary capital items for Spartanburg County Fire Departments

Objectives:

- To provide resources for capital improvements to qualifying fire departments as required by the governing ordinance

Function or Division	Description	Percent of Budget
Capital Improvements for Fire Departments	Provide resources and process for the administering of the 0.5 mil fire levy for fire departments, ensuring accuracy and effective execution of the program	100%

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 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	154,546	118,974	75,017	88,750	57,000	(31,750)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	98,168	71,250	36,238	45,750	27,000	(18,750)
Capital Outlay	56,378	47,724	38,779	43,000	30,000	(13,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$154,546	\$118,974	\$75,017	\$88,750	\$57,000	(\$31,750)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Funding for Rescue Squads – Volunteer is decreased by \$18,750 to reflect the closing of the Croft Rescue Squad.
- Capital Outlay has decreased due to lower anticipated funding for a grant that provides for capital purchases for the Rescue Squads and EMS.

Goal:

To provide emergency medical treatment and transportation to the sick and injured people in Spartanburg County, South Carolina

Objectives:

- To provide resources for sustaining Rescue Squads and other Emergency Medical Service Providers such that the level of service to citizens and visitors is maintained

Function or Division	Description	Percent of Budget
Emergency Medical Treatment and Transportation	Provide resources for the provisions of emergency medical treatment and transportation services	100%

