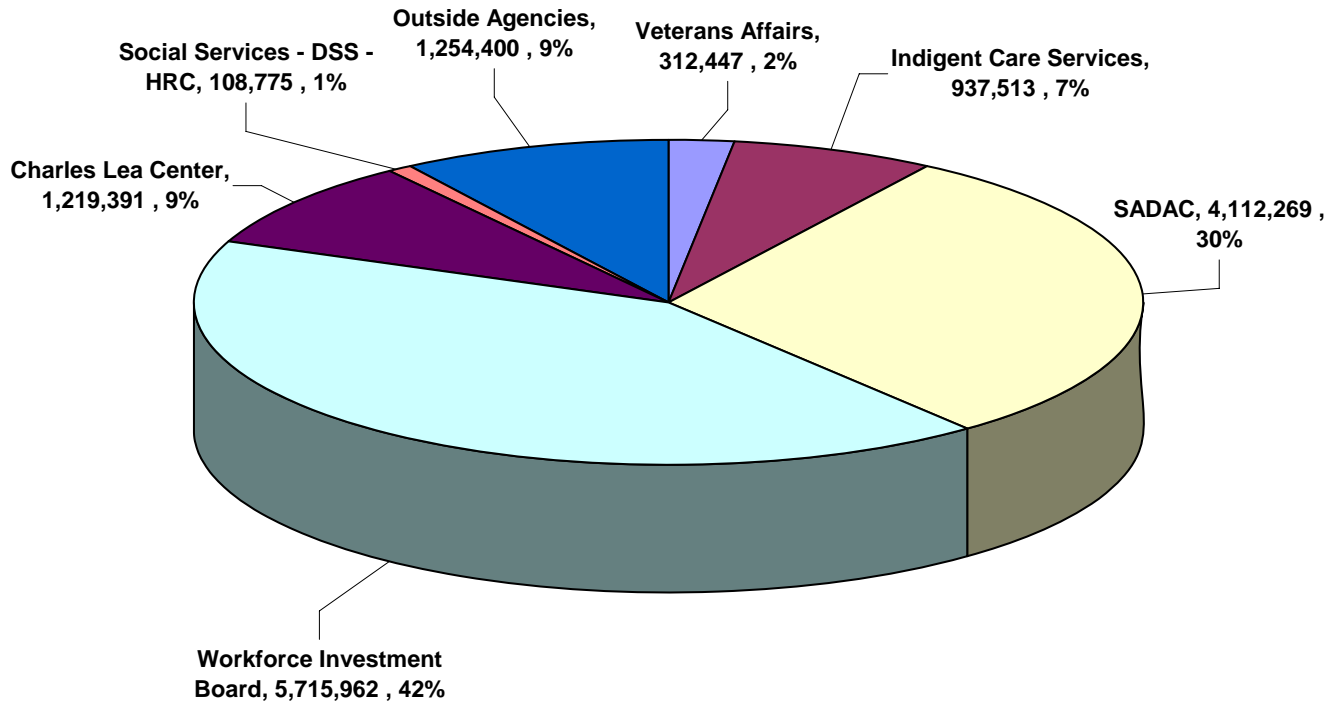


HEALTH AND HUMAN SERVICES

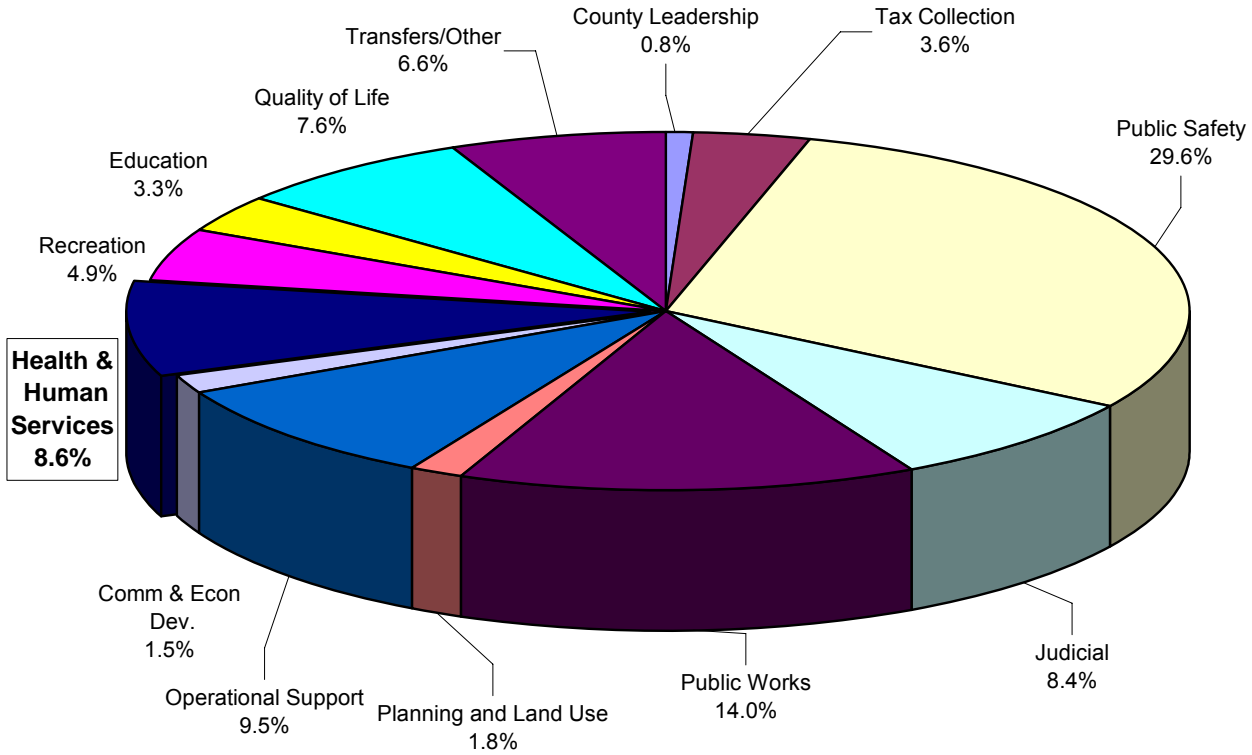
FY 2008/09 ADOPTED OPERATING BUDGET

\$13,660,758



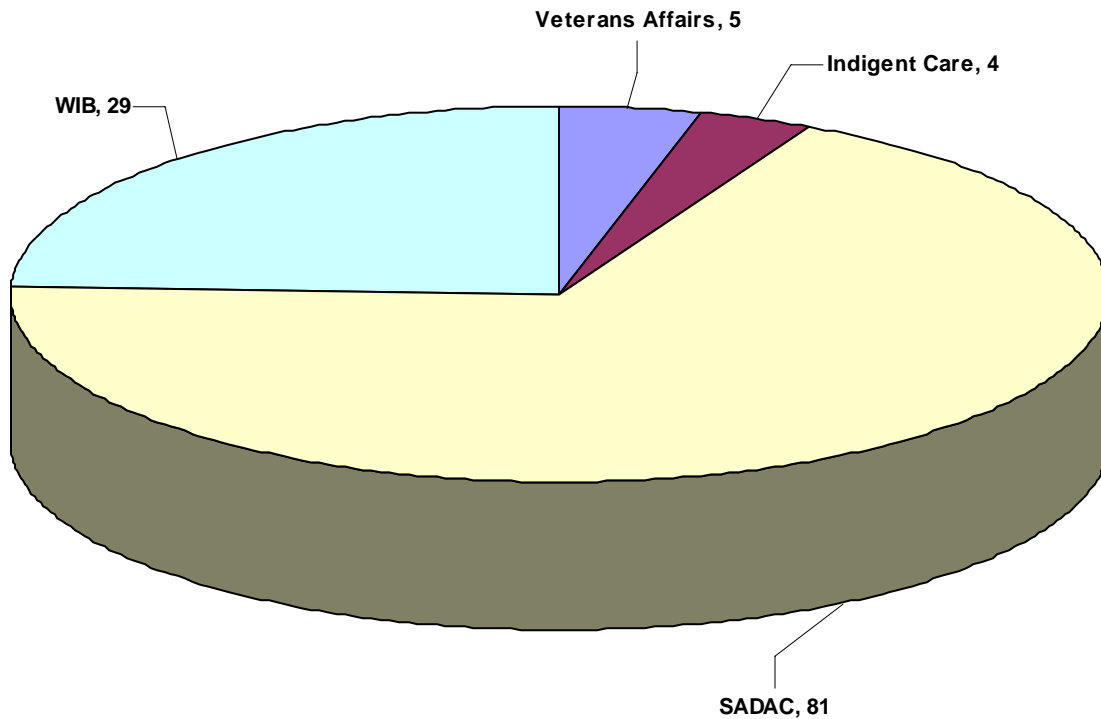
HEALTH AND HUMAN SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		2,228,442	2,409,116	2,419,250	2,410,795	2,504,361	93,566
7	SADAC Fund		2,979,190	3,187,989	3,096,212	3,855,298	4,112,269	256,971
9	Special Revenue Fund		0	0	95,576	108,775	108,775	0
30	Workforce Investment Board Fund		3,949,757	4,167,413	4,883,814	5,715,962	5,715,962	0
61	Charles Lea Center Fund		916,120	1,096,120	1,047,288	1,047,208	1,219,391	172,183
TOTAL, FUNDING SOURCES			\$10,073,509	\$10,860,638	\$11,542,140	\$13,138,038	\$13,660,758	\$522,720
FUND	DEPARTMENT							
1	Veterans Affairs	9129	266,987	283,296	280,975	255,840	312,447	56,607
1	Indigent Care Services	9503	726,860	863,676	930,500	930,835	937,513	6,678
	SADAC		2,979,190	3,187,989	3,096,212	3,855,298	4,112,269	256,971
30	Workforce Investment Board		3,949,757	4,167,413	4,883,814	5,715,962	5,715,962	0
61	Charles Lea Center		916,120	1,096,120	1,047,288	1,047,208	1,219,391	172,183
9	Social Services - DSS - HRC	9640	0	0	95,576	108,775	108,775	0
1	Outside Agencies		1,234,595	1,262,144	1,207,775	1,224,120	1,254,400	30,280
			\$10,073,509	\$10,860,638	\$11,542,140	\$13,138,038	\$13,660,758	\$522,720

Health and Human Services Percentage of Total County Budget \$13,660,758



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 Health and Human Services Personnel Summary



HEALTH AND HUMAN SERVICES 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		8	8	8	8	9	1
7	SADAC Fund		91	88	81	80	81	1
9	Special Revenue Fund		0	0	0	0	0	0
30	Workforce Investment Board Fund		24	24	29	29	29	0
61	Charles Lea Center Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			123	120	118	117	119	2
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	Veterans Affairs	9129	4	4	4	4	5	1
1	Indigent Care Services	9503	4	4	4	4	4	0
7	SADAC	9730	91	88	81	80	81	1
30	Workforce Investment Board	9800	24	24	29	29	29	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
			123	120	118	117	119	2

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VETERANS AFFAIRS

The Veterans Affairs Office assists veterans, their dependent parents, spouses, children, widows, widowers, and orphans in determining basic eligibility and conditions of entitlement for benefits covering pension, compensation, insurance, hospitalization, outpatient treatment and other benefits under various programs.

DEPT NUMBER: 1-9129	VETERANS AFFAIRS					
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	266,987	283,296	280,975	255,840	312,447	56,607
EXPENDITURES						
Personnel Services Expenditures	161,993	176,143	178,499	190,540	227,579	37,039
Operating Expenditures	92,994	98,398	101,952	61,800	82,868	21,068
Capital Outlay	12,000	8,755	524	3,500	2,000	(1,500)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$266,987	\$283,296	\$280,975	\$255,840	\$312,447	\$56,607
AUTHORIZED PERSONNEL	4	4	4	4	5	1

FY 2008/09 Budget Highlights & Initiatives

- The FY 2008/09 Adopted Operating Budget includes one (1) new secretary position at a total cost of approximately \$50,000 including personnel, operating, and capital outlay expenditures.

Ongoing Initiatives

- Conduct research, preparation, development, and presentation to final determination of all claims sent to the United States Department of Veterans Affairs Regional Office for adjudications.
- Maintain all veterans' military medical records, discharge records and safeguard.
- Provide analytical review during the initial claim process and to include the appeal reviews.
- Conduct home visits of shut-in Veterans per their requests to review the Veterans' entitlements.
- Conduct off-site training and education sessions in conjunction with other county agencies throughout the county.
- Conduct one-on-one escorts with Veterans to medical appointments to assure that the Veteran's interests and concerns are represented.

INDIGENT CARE SERVICES

Indigent Care Services determines the eligibility of indigent patients for Spartanburg Regional Medical Center sponsorship through the outpatient clinic and eligibility 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 for deceased indigent persons.

DEPT NUMBER: 1-9503	INDIGENT CARE 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	726,860	863,676	930,500	930,835	937,513	6,678
EXPENDITURES						
Personnel Services Expenditures	114,064	136,343	146,154	152,670	158,076	5,406
Operating Expenditures	612,796	715,669	779,442	778,165	778,637	472
Capital Outlay	0	11,665	4,904	0	800	800
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$726,860	\$863,676	\$930,500	\$930,835	\$937,513	\$6,678
AUTHORIZED PERSONNEL	4	4	4	4	4	0

FY 2008/09 Budget Highlights & Initiatives

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

Departmental Functions

Program or Service	Description	FY 2008/09 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.	\$
SRMC Outpatient Program	The Spartanburg Regional Medical Center (SRMC) Outpatient Program determines applicant's eligibility to have their outpatient care costs paid for by the hospital. The program determines if the applicant has exhausted all other means of securing payment for these costs.	\$
Burials & 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.	\$
TOTAL, INDIGENT CARE SERVICES		\$937,513

ALCOHOL AND DRUG ABUSE COMMISSION (SADAC) SADAC FUND

Mission

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.

SADAC provides services through specific components organized into individual service delivery systems (or programs) of the total agency. Each program's staff operate in a manner specific to the program's task assignment.

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 non-medical 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/or other state licensure or national certifications. Clinical staff holds bachelor and master level degrees in the areas of Education, Counseling, Human Services and other related fields.

FUND NUMBER: 7	ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)					
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
SADAC Fund	2,979,190	3,187,989	3,096,212	3,855,298	4,112,269	256,971
EXPENDITURES						
Personnel Services Expenditures	2,026,281	2,191,245	2,141,926	2,705,411	2,868,459	163,048
Operating Expenditures	1,146,441	1,198,561	1,181,779	1,407,499	1,572,902	165,403
Capital Outlay	29,501	25,181	20,481	15,500	14,000	(1,500)
Other Expenditures	(223,033)	(226,999)	(247,974)	(273,112)	(343,092)	(69,980)
EXPENDITURE TOTAL	\$2,979,190	\$3,187,989	\$3,096,212	\$3,855,298	\$4,112,269	\$256,971
AUTHORIZED PERSONNEL	91	88	81	80	81	1

FY 2008/09 Budget Highlights & Initiatives

- During FY 2007/08 Spartanburg County Council approved one (1) new full-time position (SADAC Coordinator). The position is fully funded by the SC Department of Alcohol and Drug Abuse Services (Alcohol Enforcement Team). The position is reflected in the (AET) Alcohol Enforcement Team budget.

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

(SADAC CONTINUED)

Departments, Descriptions, and Goals

Dept./Dept. Number	Description and FY 09 Goals	FY 2008/09 Budget
Administration (9730)	<p>The Spartanburg County Council and the Spartanburg City Councils established the Spartanburg Alcohol and Drug Abuse Commission (SADAC) in 1971. The SADAC Budget consists of thirteen (13) departments or program areas. This is necessary to ensure accurate local, state, and federal cost reporting on grants and contracts. The Administration budget supports costs for related administration costs for SADAC.</p> <ul style="list-style-type: none"> • Maintain an adequate number of qualified staff to provide needed services. • Develop and implement an annual comprehensive alcohol and drug program for the citizens of Spartanburg by evaluating and interpreting community needs assessments, program results, and client services on an on-going basis. • Maintain alcohol and drug services by continuously seeking/acquiring funding for ATOD programs and services. • Establish and maintain interactive, productive and collaborative relationships with all agency resources to include Board Members, Governing Officials and other service providers. • Maintain national and state licensure / accreditation and credentials for agency and staff by implementing continuous improvement strategies and developing professional well-trained staff. • Provide oversight, guidance, and technical assistance for assuring contractual compliances and quality in programs and services. • Maintain assessment-on-demand for all Outpatient and ADSAP clients and minimize wait time for scheduled appointments in YAS, EAP, and Drug Court. • Develop and implement plans to reduce/remove identified barriers to services. • Increase customer access and client retention rates and reduce/remove identified barriers to services. 	\$24,365
Community Referral Department (9732)	<p>The Community Referral Department provides services for individuals and/or family members who are experiencing family, job, marital, or other problems because of their alcohol, and/or other drug use or a loved one's use. Services consist of individualized assessment/treatment planning, individual/group/family counseling, crisis intervention, case management, consultation, referral, HIV/AIDS treatment and recovery, sobriety, and relapse prevention groups.</p> <ul style="list-style-type: none"> • Maintain and enhance existing alcohol and other drug treatment programs for residents of Spartanburg County in need of these services and further improve interagency collaborative efforts. • Continue providing immediate crisis screening and referral assistance for individuals who telephone, walk-in, or are referred to facilitate stabilization of crisis situations. • Provide culturally sensitive approaches to dealing with at risk populations through in-service training, counseling, resources information, ATOD groups, outreach efforts and referrals. 	\$808,738

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

<p>AET (Alcohol Enforcement Team) Dept. (9733)</p>	<p>The AET (Alcohol Enforcement Team) which covers the seventh judicial district (including Spartanburg and Cherokee Counties) is designed to address issues related to underage use and access of alcohol. This program utilizes law enforcement officers from Spartanburg County Sheriff's Dept., Cherokee County Sheriff's Dept. and Gaffney City Police. These officers join together to form enforcement teams which provide the following: compliance initiatives, merchant training, training programs for officers and parenting education.</p> <ul style="list-style-type: none"> • To provide monthly trainings to Servers/Merchants related to their legal responsibilities and effective techniques for controlling the sales of alcohol to minors within Spartanburg and Cherokee Counties. • To conduct random compliance checks and covert buy operations within establishments licensed to sell alcohol involving Spartanburg and Cherokee County law officers. • To educate the public on the risk associated with underage alcohol use in order to change community norms related to youth access. 	<p align="right">\$114,362</p>
<p>Youth and Adolescent Services (YAS) Dept. (9734)</p>	<p>YAS provides services for adolescents, aged 12 – 17, and their families. Services consist of individualized assessment/treatment planning, individual/family/multi-family/group counseling services for adolescents experiencing problems related to or placing them at greater risk of substance use/abuse, their parents and offers in-service training for guidance counselors and other school or agency staff.</p> <ul style="list-style-type: none"> • Assist youth and parents with behavioral and/or ATOD-related problems by developing positive relationships, reducing ATOD use, and increasing positive alternatives and life-skills. • Coordinate and facilitate referrals from the county's seven school districts, the Department of Juvenile Justice (DJJ), the Department of Social Services (DSS), the Spartanburg Area Mental Health Center (SAMHC), and other referral sources by providing training and educational services as requested. 	<p align="right">\$216,120</p>
<p>Bridge Grant (BRIDGE) (9735)</p>	<p>The BRIDGE is a comprehensive, individualized family-centered program that offers services to adolescents, aged 12 – 17, with diagnosable alcohol and other drug problems who are preparing to leave an alcohol and/or other drug inpatient facility, a juvenile justice, or other residential setting. The BRIDGE utilizes a “wrap-around” service approach in transitioning young people back into the community and family life. Involvement in the Bridge may last up to one year, during which time clients are involved in treatment and supportive services at gradually decreasing levels of intensity. The BRIDGE offers individualized assessment/treatment planning, case management and advocacy, referral, crisis intervention, consultation, individual/group/family/multi-family counseling, home visits, drug screening, and specialized services, including but not limited to assistance with transportation, education and vocational needs, psychological testing, psychotherapy, and attention to general health needs. The BRIDGE is nationally recognized as a model for working with some of the most troubled youth.</p> <ul style="list-style-type: none"> • Improve treatment outcomes for those adolescents with diagnosable ATOD problems who are returning to the community from structured residential settings by providing individualized, comprehensive and continuing treatment. • Reduce recurrent use of ATOD, juvenile offenses and other high risk behaviors by developing an individualized program of services 	<p align="right">\$104,772</p>

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

	<p>to meet the specific and unique needs of each individual and family.</p> <ul style="list-style-type: none"> • Teach families how to create a recovery environment that reinforces positive adolescent behavior patterns by strengthening parenting skills and improving family functioning. • Provide participant continuing care for up to one year to increase the likelihood of adolescents adapting and functioning successfully in the community. 	
Alcohol and Drug Safety Action Program (ADSAP) (9736)	<p>Every person convicted of driving under the influence (DUI) is required by South Carolina law to successfully complete ADSAP if they want to be re-licensed. State law requires persons to enroll in ADSAP who have been arrested for zero tolerance (under age 21 with a BAC of .02 or higher) and Administrative License Revocation (ALR). Individuals may be required to attend and complete educational classes, group counseling, or individual counseling.</p> <ul style="list-style-type: none"> • Decrease the incidence of alcohol and other drug related arrests for DUI offenses by providing education, intervention, and treatment services to individuals convicted of DUI offenses. • Provide 100% coordination and training to court related entities and referral sources upon request. • Provide systems interface with state and local criminal justice system officials on a quarterly basis. 	\$503,686
Occupational Department (EAP) (9738)	<p>Employers of Spartanburg County businesses and industries can contract with SADAC for an EAP. Employees and immediate family members that live with that employee will receive professional, confidential counseling services (including assessment and treatment or referral) in the areas of depression, anxiety, grief, alcohol and/or other drug problems, marital and family problems, emotional stress, anger management and other difficult life events. EAP also provides Department of Transportation (DOT) Compliant Services. These services are provided to companies that employ individuals in safety sensitive positions and must comply with certain requirements to reduce injuries and accidents related to substance abuse.</p> <ul style="list-style-type: none"> • Decrease the incidence of lost productivity as a result of work performance or other personal problems by assisting troubled employees and/or families through their personal difficulties. • Maintain access to HMO/Managed Care organizations and to provide our EAP companies supervisory/management training, health/wellness workshops, and EAP sales/renewals by contracting with a consulting firm on an annual basis. 	\$246,560
HIV-Interagency Prevention Collaboration Grant (9739)	<p>The HIV-IPC joins together community agencies and individuals to provide effective HIV prevention and intervention services. The mission of the collaboration is to develop community capacity to eliminate the spread of HIV infection among priority populations in Spartanburg, Cherokee, and Union counties.</p> <ul style="list-style-type: none"> • Provide HIV education, prevention, and intervention services to priority populations in Spartanburg, Cherokee, and Union Counties through collaborative efforts. • Plan, coordinate, and implement HIV and Harm Reduction education to priority populations as set forth by the SC HIV Prevention Plan and to network and collaborate with HIV Interagency Prevention Collaboration partner agencies to enhance HIV prevention efforts to persons in the Region II health district. Services provided will include outreach, skills building, community-based counseling, testing, and referral. 	\$102,631
SADAC Prevention (9740)	<p>Prevention Services include educational trainings to parents, school staff, civic, religious and business groups and other local</p>	\$322,132

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

	<p>organizations. The Prevention Program Coordinator also coordinates and oversees the activities of our Spartanburg County Youth Advisory Board (YAB). The YAB is a youth-led group of approximately forty 9th – 12th graders, trained in leadership, communication and team building. They serve as peer mentors and alcohol, tobacco and/or other drug abuse trainers for identified 5th – 8th graders who can initiate and implement special projects in their respective schools. The SADAC has been awarded an “Enforcing Underage Drinking Laws” (EUDL) grant, and is working collaboratively with local law enforcement to implement this oversight program.</p> <ul style="list-style-type: none"> • Increase perceived risks of alcohol, tobacco, and other drug use and increase social disapproval among youth in order to prevent or delay first use and build upon the assets youth already possess, by training them in leadership, team-building, and communication. • Develop and implement prevention activities, including “Too Good for Drugs and Violence” curriculum. • Develop a social norm campaign for a middle school and impact at least 250 students. • Develop a media literacy program that will impact a minimum of 200 youth/adults. • Provide general prevention services which includes educational training to non-targeted individuals and groups through health education, health fairs, general ATOD presentations, resources, printed supplies and materials, and media. • Coordinate Spartanburg County youth and adult volunteers in administering a local Youth Access to Tobacco Survey, conduct tobacco compliance checks, gather data regarding new tobacco outlets, and train merchants regarding compliance. • Provide multiple enforcement/technical assistance events (i.e. media, zoning law enforcement and fines, and regulatory change) regarding underage access in order to establish community norms and standards which reduce underage tobacco use. • Provide factual HIV/AIDS information and/or HIV testing sessions monthly in the community. • Provide four HIV/STD presentations per month to high-risk individuals. 	
<p>Detoxification Department (9742)</p>	<p>The Raymond C. Eubanks, Jr. Detoxification Center provides assessment, individual and group services in a 3–5 day social setting (non-medical) detoxification program to physically stabilize, educate, and motivate individuals for referral to appropriate treatment services (24 hour admission available). The Detoxification Center is a fifteen (15) bed, non-medical community residential care facility. Services at the Detoxification Center include screening, individualized assessment/treatment planning, medical evaluation, individual and group counseling, support groups, crisis intervention, case management, dietary services, room and board, consultation, referral and discharge planning.</p> <ul style="list-style-type: none"> • Provide care that assists an individual in having a safe, humane withdrawal from alcohol and other drugs and prepares the individual for on-going treatment. • Provide 24-hour/day, 7/days/week social detoxification services to a daily potential maximum of fifteen (15) persons. • Provide meeting space for at least three (3) community support groups per week for Detox clients. • Make 100% referrals for continuing care to all clients given a regular discharge from the center. 	<p>\$881,153</p>

**SPARTANBURG COUNTY, SOUTH CAROLINA
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	<ul style="list-style-type: none"> • Provide 24-hour crisis screening of persons for whom involuntary commitment requests are made, before Probate Court orders are issued. 	
Drug Court Department (9744)	<p>The Drug Court Program provides a cost-effective alternative to traditional prosecution and incarceration of non-violent offenders with substance abuse problems. It is a cooperative effort between Seventh Circuit Solicitor's Office, Public Defender's Office, Judicial system and SADAC to reduce alcohol and other drug use, criminal-addictive behavior, and recidivism. The Drug Court's services consist of individualized assessment/treatment planning, group counseling in three (3) phases of treatment, individual and family counseling, crisis intervention, case management (including weekly reports to Court), consultation and referral. The Drug Court Program lasts a minimum of thirteen (13) months.</p> <ul style="list-style-type: none"> • Provide a cost-efficient and effective alternative to incarceration for non-violent, adult criminal offenders with diagnosable alcohol and/or other drug disorders by maintaining and expanding treatment services for the Spartanburg County Drug Court. • Develop a referral system for family, magistrate, and general sessions court that expands sentencing options for substance-abusing criminal offenders. <ul style="list-style-type: none"> • Coordinate referrals to "Positive Moms" which is a treatment program designed for mothers who have used alcohol and/or other drugs during pregnancy. Mothers are held accountable by the legal system for participating and successfully completing alcohol and drug treatment. 	\$295,289
Prevention HIV/AIDS (9745)	<p>The Prevention HIV/AIDS Program provides prevention and interventions through education, confidential HIV counseling and testing. Interventions encourage personal development to lower behavioral risk and are available to Spartanburg, Cherokee and Union County residents.</p> <ul style="list-style-type: none"> • Reduce HIV infections by increasing knowledge of HIV/AIDS through education sessions, risk reduction curriculums, workshops, outreach and HIV testing. • Conduct a minimum of 100 HIV rapid tests. • Provide HIV education risk reduction programs to SADAC clients and community individuals in order to increase knowledge and reduce infection rates. 	\$65,763
Adolescent Intensive Outpatient Program (AIOP) (9747)	<p>The Adolescent Intensive Outpatient Program is an intensive and structured program for teens aged 12 – 17 or secondary school-aged who are unable to stop use of chemicals on their own. The program seeks to assist young people in arresting chemical dependency while initiating quality change in a therapeutic setting that includes educational continuity, positive community interaction, and attention to family life. These services include individualized assessment/treatment planning, individual/group/family/multi-family counseling, academic instruction (Homebound or GED preparation), self-help orientation, life/social skills development, case management and consultation, crisis intervention and referral.</p> <ul style="list-style-type: none"> • Interrupt chemical use and promote healthy choices for teens who have been diagnosed as being dependent on alcohol and/or other drugs. • Provide homebound instruction and enable students to maintain school work while receiving daily intensive treatment. 	\$156,837

**SPARTANBURG COUNTY, SOUTH CAROLINA
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<p>Intensive Outpatient Program (IOP) (9748)</p>	<p>The Intensive Outpatient Program allows a person to live at home and continue with work or school while receiving treatment services comparable to inpatient care. IOP includes education/awareness, group counseling, life skills, and introduction to support groups, with required participation. The Adult IOP is four (4) days each week from 9:00 am until 12:00 pm with each cycle lasting approximately six (6) to (10) weeks, as well as a twelve week aftercare follow-up. The Women's IOP is four (4) days each week from 9:00 am until 12:30 pm with each cycle lasting approximately four (4) to ten (10) weeks, and may be subject for four (4) to twelve (12) weeks of aftercare, if needed. The Women's IOP is partially funded by the United Way of the Piedmont.</p> <ul style="list-style-type: none"> ● Provide 4,000 clinical treatment hours of Intensive Outpatient Services to residents of Spartanburg County. ● Project CUE - Women's IOP - To provide 2,500 clinical treatment hours of Intensive Outpatient services to eligible women of Spartanburg County. 	<p align="right">\$269,861</p>
<p>TOTAL, SADAC</p>		<p align="right">\$4,112,269</p>

WORKFORCE INVESTMENT BOARD

WORKFORCE INVESTMENT BOARD FUND

The Workforce Investment Board is funded by the Federal Workforce Investment Act (WIA) program 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 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
Workforce Inv. Board Fund	3,949,757	4,167,413	4,883,814	5,715,962	5,715,962	0
EXPENDITURES						
Personnel Services Expenditures	947,953	1,083,574	1,116,294	1,455,294	1,455,294	0
Operating Expenditures	2,970,781	2,992,335	3,645,471	4,183,528	4,183,528	0
Capital Outlay	31,023	91,504	122,049	77,140	77,140	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$3,949,757	\$4,167,413	\$4,883,814	\$5,715,962	\$5,715,962	\$0
AUTHORIZED PERSONNEL	24	24	29	29	29	0

FY 2008/09 Budget Highlights & Initiatives

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

CHARLES LEA CENTER

CHARLES LEA CENTER FUND

The Charles Lea Center is a local facility that provides rehabilitative and special education services to the handicapped. Youth programs are funded through Spartanburg County school districts. These funds provide for adult programs, early childhood programs, intervention and clinical services.

DEPT NUMBER: 61	CHARLES LEA CENTER					
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
Charles Lea Center Fund	916,120	1,096,120	1,047,288	1,047,208	1,219,391	172,183
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	916,120	1,096,120	1,047,288	1,047,208	1,219,391	172,183
EXPENDITURE TOTAL	\$916,120	\$1,096,120	\$1,047,288	\$1,047,208	\$1,219,391	\$172,183
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- The Charles Lea Center FY 2008/09 Adopted Budget increases millage levied for the Center by Consumer Price Index (CPI) and County population growth.

SOCIAL SERVICES – DSS – HRC SPECIAL REVENUE FUND

DEPT NUMBER: 9-9640	SOCIAL SERVICES - DSS-HRC					
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	95,576	108,775	108,775	0
EXPENDITURES						
Personnel Services Expenditures			0	0	0	0
Operating Expenditures			95,576	108,775	108,775	0
Capital Outlay			0	0	0	0
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$95,576	\$108,775	\$108,775	\$0
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the Social Services – DSS – HRC FY 2008/09 Adopted Operating Budget.

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

OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
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	1,234,595	1,262,144	1,207,775	1,224,120	1,254,400	30,280
EXPENDITURES						
Area Mental Health Dept.	367,059	337,053	336,944	359,960	365,600	5,640
Spartanbug Co. Boys' Home	53,000	53,000	53,000	53,000	65,000	12,000
Ellen Smith Hines Girls' Home	20,460	22,000	22,000	22,000	30,000	8,000
Spartanburg Co. Health Dept.	273,617	287,652	275,990	270,000	270,000	0
Mountainview Nursing Home	101,620	101,620	101,620	104,340	103,980	(360)
Senior Centers of Spartanburg	245,894	272,150	231,320	231,320	231,320	0
Children's Boarding Home	31,530	20,000	20,000	20,000	20,000	0
Big Brothers/Big Sisters	12,530	25,000	25,000	25,000	25,000	0
Safe Homes/Rape Crisis Network	24,250	25,000	25,000	25,000	25,000	0
Spartanburg Children's Shelter	24,250	25,000	25,000	25,000	25,000	0
Children's Advocacy Center	24,250	40,000	40,000	40,000	45,000	5,000
Transportation Services Bureau	56,135	53,669	51,902	48,500	48,500	0
EXPENDITURE TOTAL	\$1,234,595	\$1,262,144	\$1,207,775	\$1,224,120	\$1,254,400	\$30,280
AUTHORIZED PERSONNEL	0	0	0	0	0	0

Outside Agency Programs and Services

Program or Service	Description	FY 2008/09 Budget
Area Mental Health Department	The Area Mental Health Department serves the mental health needs of the residents of Spartanburg, Cherokee and Union counties. Spartanburg County contributes to the operational budget.	\$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. Spartanburg County contributes to the operational budget of the Boys' Home.	\$65,000
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. Spartanburg County contributes to the operational budget of the Girls' Home.	\$30,000

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

Program or Service	Description	FY 2008/09 Budget
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 Greer maintaining partnership agreements with health care providers. The county contributes to the operational budget of the Health Department.	\$270,000
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. The county contributes to the operational budget of the facility.	\$103,980
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 locations throughout the county for persons 55 and older. The county contributes to the operational budget and provides space at the Human Resource Center (Evans Building) for administrative and program activities. The FY 2008/09 Adopted Budget provides \$89,000 for annual operating costs and \$142,230 for office space at the Human Resource Center (Dent Building).	\$231,320
Children's Boarding Home	The Children's Boarding Home provides clothing, medicine, school fees, and transportation for children in Foster Care/Preventive Services. The county contributes to the operational budget of the facility.	\$20,000
Big Brothers/Big Sisters	Big Brothers/Big Sisters provides services through their variety of programs throughout Spartanburg County. The county contributes to the operational budget of the facility.	\$25,000
Safe Homes/Rape Crisis Network	The Safe Homes/Rape Crisis Network provides temporary, emergency shelter to abused persons and their children. The county contributes to the operational budget of the facility.	\$25,000
Spartanburg Children's Shelter	The Spartanburg Children's Shelter provides non-federal portion of operating expenses for childcare through the Department of Social Services.	\$25,000
Children's Advocacy Center	The Children's Advocacy Center provides advocacy services for abused children. The county contributes to the operational budget of the facility.	\$45,000
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		\$1,254,400

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