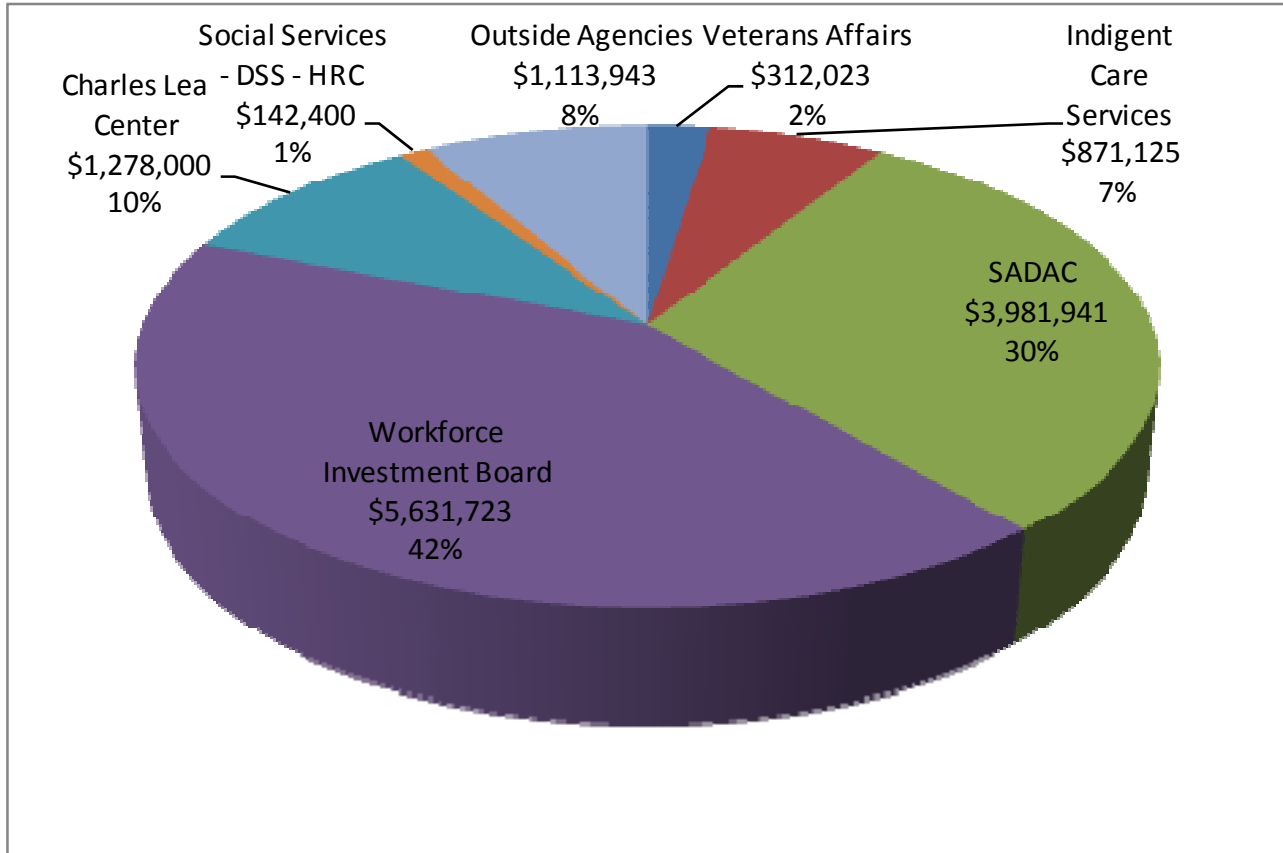


HEALTH AND HUMAN SERVICES

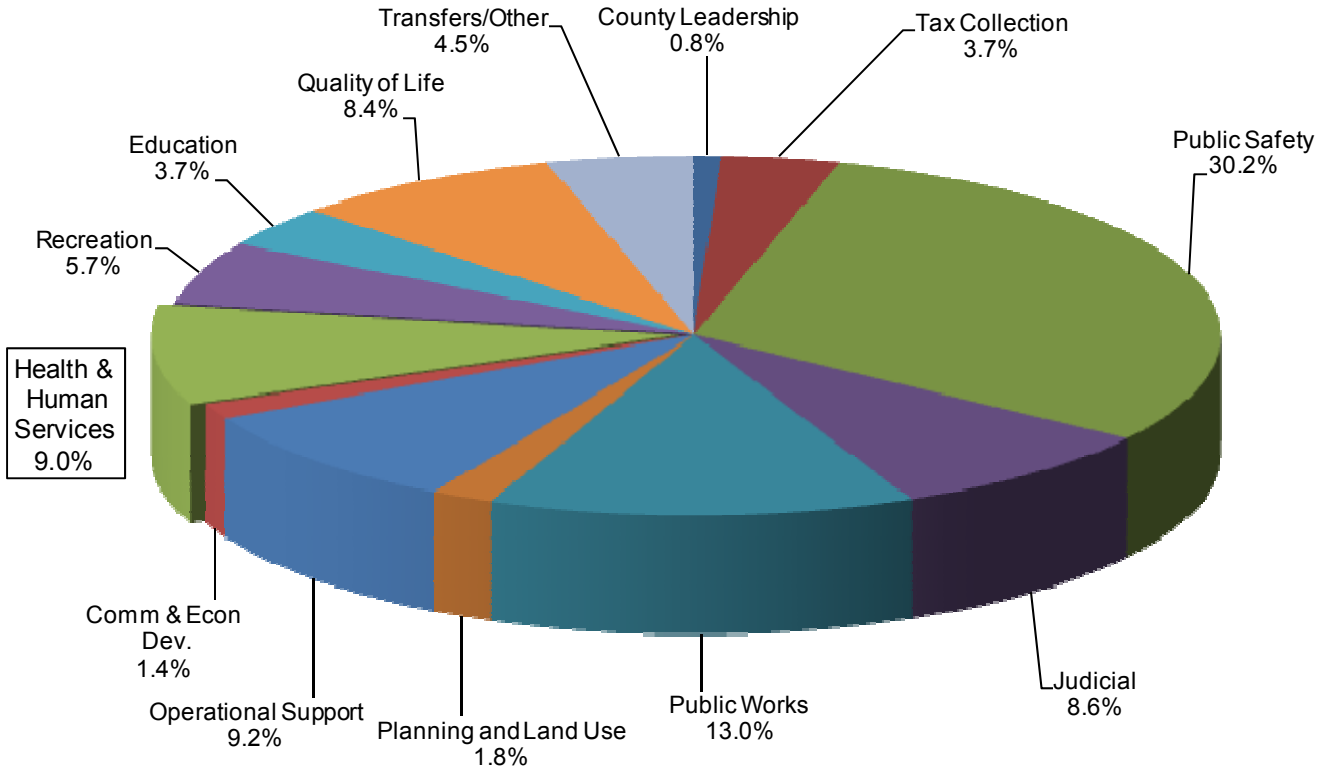
FY 2009/10 RECOMMENDED OPERATING BUDGET

\$13,331,155



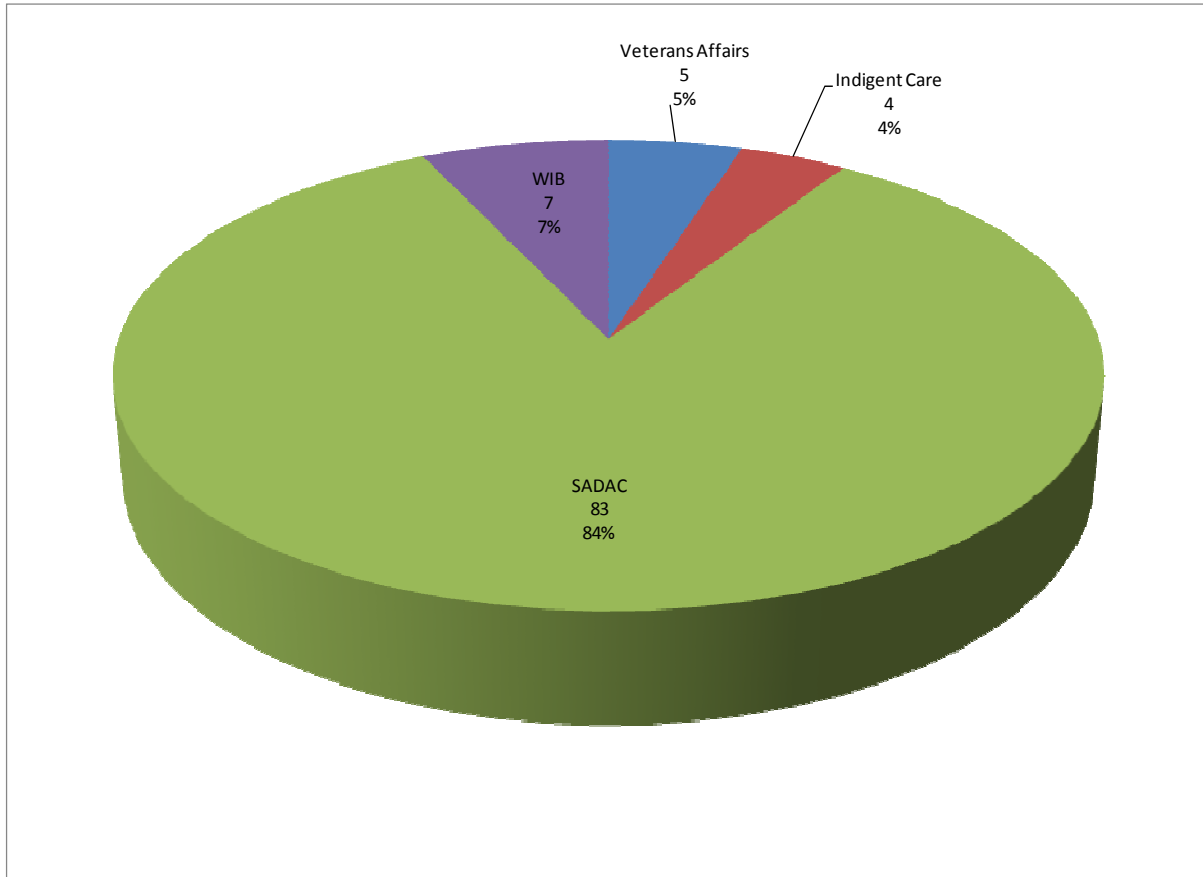
HEALTH AND HUMAN SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		2,409,116	2,419,250	2,435,332	2,504,361	2,297,091	(207,270)
7	SADAC Fund		3,187,989	3,096,212	3,804,031	4,112,269	3,981,941	(130,328)
9	Special Revenue Fund		0	95,576	102,993	108,775	142,400	33,625
30	Workforce Investment Board Fund		4,167,413	4,883,814	6,912,355	5,715,962	5,631,723	(84,239)
61	Charles Lea Center Fund		1,096,120	1,047,288	1,047,208	1,219,391	1,278,000	58,609
TOTAL, FUNDING SOURCES			\$10,860,638	\$11,542,140	\$14,301,918	\$13,660,758	\$13,331,154	(\$329,604)
FUND	DEPARTMENT							
1	Veterans Affairs	9129	283,296	280,975	288,845	312,447	\$ 312,023	(424)
1	Indigent Care Services	9503	863,676	930,500	928,880	937,513	\$ 871,125	(66,388)
7	SADAC		3,187,989	3,096,212	3,804,031	4,112,269	\$ 3,981,941	(130,328)
30	Workforce Investment Board		4,167,413	4,883,814	6,912,355	5,715,962	\$ 5,631,723	(84,239)
61	Charles Lea Center		1,096,120	1,047,288	1,047,208	1,219,391	\$ 1,278,000	58,609
9	Social Services - DSS - HRC	9640	0	95,576	102,993	108,775	\$ 142,400	33,625
1	Outside Agencies		1,262,144	1,207,775	1,217,606	1,254,400	\$ 1,113,943	(140,457)
			\$10,860,638	\$11,542,140	\$14,301,918	\$13,660,758	\$13,331,155	(\$329,603)

Health and Human Services Percentage of Total County Budget \$13,331,155



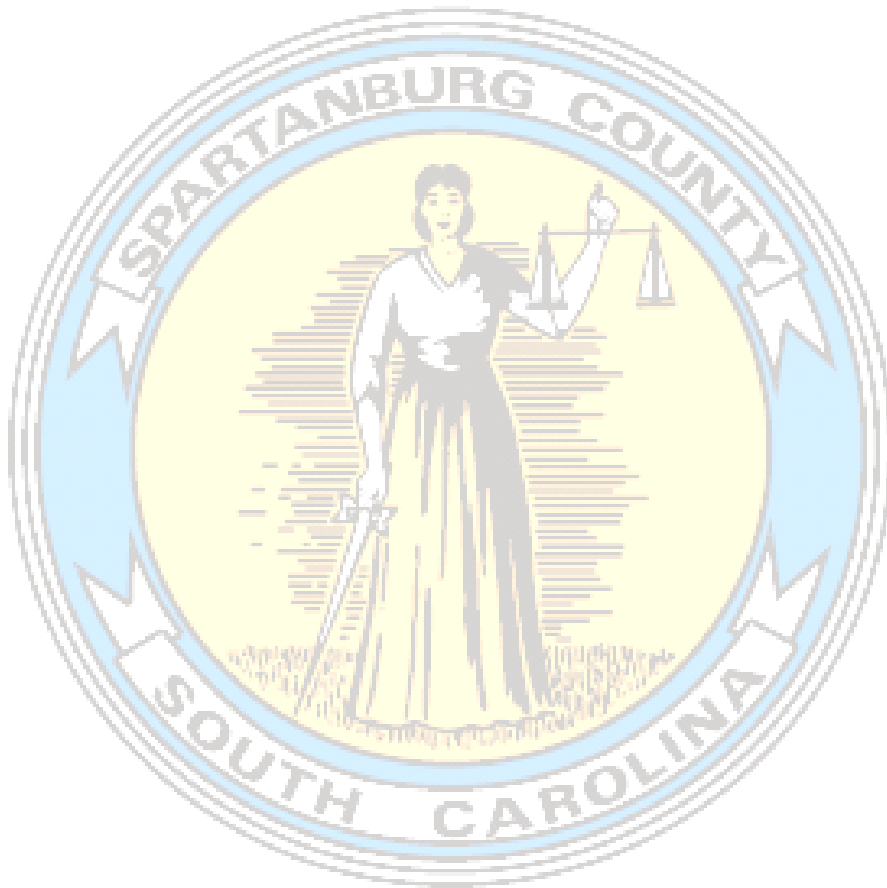
TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

Authorized Health and Human Services Personnel Summary



HEALTH AND HUMAN SERVICES PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		8	8	8	8	9	1
7	SADAC Fund		88	81	80	81	83	2
9	Special Revenue Fund		0	0	0	0	0	0
30	Workforce Investment Board Fund		24	29	29	29	7	(22)
61	Charles Lea Center Fund		0	0	0	0	0	0
TOTAL, FUNDING SOURCES			120	118	117	118	99	(19)
FUND	DEPARTMENT							
1	Veterans Affairs	9129	4	4	4	4	5	1
1	Indigent Care Services	9503	4	4	4	4	4	0
7	SADAC	9730	88	81	80	81	83	2
30	Workforce Investment Board	9800	24	29	29	29	7	(22)
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
			120	118	117	118	99	(19)

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET



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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	283,296	280,975	288,845	312,447	312,023	(424)
EXPENDITURES						
Personnel Services Expenditures	176,143	178,499	185,679	227,579	257,273	29,694
Operating Expenditures	98,398	101,952	102,875	84,368	54,750	(29,618)
Capital Outlay	8,755	524	291	500	0	(500)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$283,296	\$280,975	\$288,845	\$312,447	\$312,023	(\$424)
AUTHORIZED PERSONNEL	4	4	4	5	5	0

FY 2009/10 Budget Highlights & Initiatives

- Reduce operating expenses by \$29,000 through the reduction of contract services.
- Capital expenses have been eliminated.

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 of deceased indigent persons.

DEPT NUMBER: 1-9503	INDIGENT CARE SERVICES					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	863,676	930,500	928,880	937,513	871,125	(66,388)
EXPENDITURES						
Personnel Services Expenditures	136,343	146,154	152,332	158,076	167,127	9,051
Operating Expenditures	715,669	779,442	776,548	778,637	703,998	(74,639)
Capital Outlay	11,665	4,904	0	800	0	(800)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$863,676	\$930,500	\$928,880	\$937,513	\$871,125	(\$66,388)
AUTHORIZED PERSONNEL	4	4	4	4	4	0

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the FY 2009/10 Indigent Care Services Recommended Budget.

Departmental Functions

Program or Service	Description	FY 2009/10 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		\$871,125

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 operates 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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
SADAC Fund	3,187,989	3,096,212	3,804,031	4,112,269	3,981,941	(130,328)
EXPENDITURES						
Personnel Services Expenditures	2,191,245	2,141,926	2,313,934	2,868,459	2,709,788	(158,671)
Operating Expenditures	1,198,561	1,181,779	1,377,518	1,572,902	1,570,020	(2,882)
Capital Outlay	25,181	20,481	5,331	14,000	12,500	(1,500)
Other Expenditures	(226,999)	(247,974)	107,247	(343,092)	(310,367)	32,725
EXPENDITURE TOTAL	\$3,187,989	\$3,096,212	\$3,804,031	\$4,112,269	\$3,981,941	(\$130,328)
AUTHORIZED PERSONNEL	88	81	80	81	83	2

FY 2009/10 Budget Highlights & Initiatives

- Although two (2) positions were added personnel expenses decrease 6% due to freezing positions.
- Overhead allocation of \$91,659 has been allocated between the departments.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

(SADAC CONTINUED)

Departments, Descriptions, and Goals

Dept. /Dept. Number	Description and FY 09 Goals	FY 2009/10 Budget
Administration (9730)	<p>The Spartanburg County Council and the Spartanburg City Council 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. 	-\$13,338
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. 	\$849,127

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED 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 sale 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 risks associated with underage alcohol use in order to change community norms related to youth access. 	<p align="right">\$100,356</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 Spartanburg 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">\$189,780</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 to meet the specific and unique needs of each individual and family. 	<p align="right">\$145,386</p>

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

	<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. 	\$531,056
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. 	\$233,176
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. 	\$75,286
SADAC Prevention (9740)	<p>Prevention Services include educational trainings to parents, school staff, civic, religious and business groups and other local organizations. The Prevention Program Coordinator also</p>	\$246,363

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

	<p>coordinates and oversees the activities of our Spartanburg County Youth Advisory Board (YAB). The YAB is a youth-led group of approximately forty (40) 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 (4) 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. • Provide 24-hour crisis screening of persons for whom involuntary 	<p>\$823,690</p>

**SPARTANBURG COUNTY, SOUTH CAROLINA
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	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. 	\$275,796
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. 	\$65,000
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. 	\$141,452
Intensive Outpatient Program (IOP) (9748)	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,	\$318,811

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

	<p>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 ten (10) weeks, as well as a twelve (12) 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. 	
TOTAL, SADAC		\$3,981,941

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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Workforce Inv. Board Fund	4,167,413	4,883,814	6,912,355	5,715,962	5,631,723	(84,239)
EXPENDITURES						
Personnel Services Expenditures	1,083,574	1,116,294	1,132,775	1,455,294	638,758	(816,536)
Operating Expenditures	2,992,335	3,645,471	5,721,114	4,183,528	4,915,825	732,297
Capital Outlay	91,504	122,049	58,467	77,140	77,140	(0)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$4,167,413	\$4,883,814	\$6,912,355	\$5,715,962	\$5,631,723	(\$84,239)
AUTHORIZED PERSONNEL	24	29	29	29	7	(22)

FY 2009/10 Budget Highlights & Initiatives

- In FY 2008/09 the Workforce Investment Board eliminated 22 positions but brought those employees back through contract services thus shifting cost from personnel to operating expenses.

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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Charles Lea Center Fund	1,096,120	1,047,288	1,047,208	1,219,391	1,278,000	58,609
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	1,096,120	1,047,288	1,047,208	1,219,391	1,278,000	58,609
EXPENDITURE TOTAL	\$1,096,120	\$1,047,288	\$1,047,208	\$1,219,391	\$1,278,000	\$58,609
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2009/10 Budget Highlights & Initiatives

- The Charles Lea Center FY 2009/10 Recommended Budget maintains the current millage levy.

SOCIAL SERVICES – DSS – HRC SPECIAL REVENUE FUND

DEPT NUMBER: 9-9640	SOCIAL SERVICES - DSS-HRC					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
Special Revenue Fund	0	95,576	102,993	108,775	142,400	33,625
EXPENDITURES						
Personnel Services Expenditures		0	0	0	0	0
Operating Expenditures		95,576	102,993	108,775	142,400	33,625
Capital Outlay		0	0	0	0	0
Other Expenditures		0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$95,576	\$102,993	\$108,775	\$142,400	\$33,625
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the FY 2009/10 Social Services – DSS – HRC Recommended Budget.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	1,262,144	1,207,775	1,217,606	1,254,400	1,113,943	(140,457)
EXPENDITURES						
Area Mental Health Dept.	337,053	336,944	351,433	365,600	365,600	0
Spartanbug Co. Boys' Home	53,000	53,000	53,000	65,000	65,000	0
Ellen Smith Hines Girls' Home	22,000	22,000	22,000	30,000	35,000	5,000
Spartanburg Co. Health Dept.	287,652	275,990	270,000	270,000	270,000	0
Mountainview Nursing Home	101,620	101,620	104,340	103,980	105,843	1,863
Senior Centers of Spartanburg	272,150	231,320	231,320	231,320	89,000	(142,320)
Children's Boarding Home	20,000	20,000	20,000	20,000	20,000	0
Big Brothers/Big Sisters	25,000	25,000	25,000	25,000	20,000	(5,000)
Safe Homes/Rape Crisis Network	25,000	25,000	25,000	25,000	25,000	0
Spartanburg Children's Shelter	25,000	25,000	25,000	25,000	25,000	0
Children's Advocacy Center	40,000	40,000	40,000	45,000	45,000	0
Transportation Services Bureau	53,669	51,902	50,514	48,500	48,500	0
EXPENDITURE TOTAL	\$1,262,144	\$1,207,775	\$1,217,606	\$1,254,400	\$1,113,943	(\$140,457)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

Outside Agency Programs and Services

Program or Service	Description	FY 2009/10 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 including the transportation of patients.	\$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.	\$35,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

Program or Service	Description	FY 2009/09 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.	\$105,843
Senior Centers of Spartanburg	The Senior Centers of Spartanburg is a non-profit agency whose mission is to enhance the quality of life for seniors living in Spartanburg County. Activities are provided in seven (7) locations throughout the county for persons 55 years and older. The County contributes to the operational budget and provides space at the Human Resource Center (Evans Building) for administrative and program activities. The FY 2009/10 Recommended Budget provides \$89,000 for annual operating costs.	\$89,000
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.	\$20,000
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		\$1,113,943