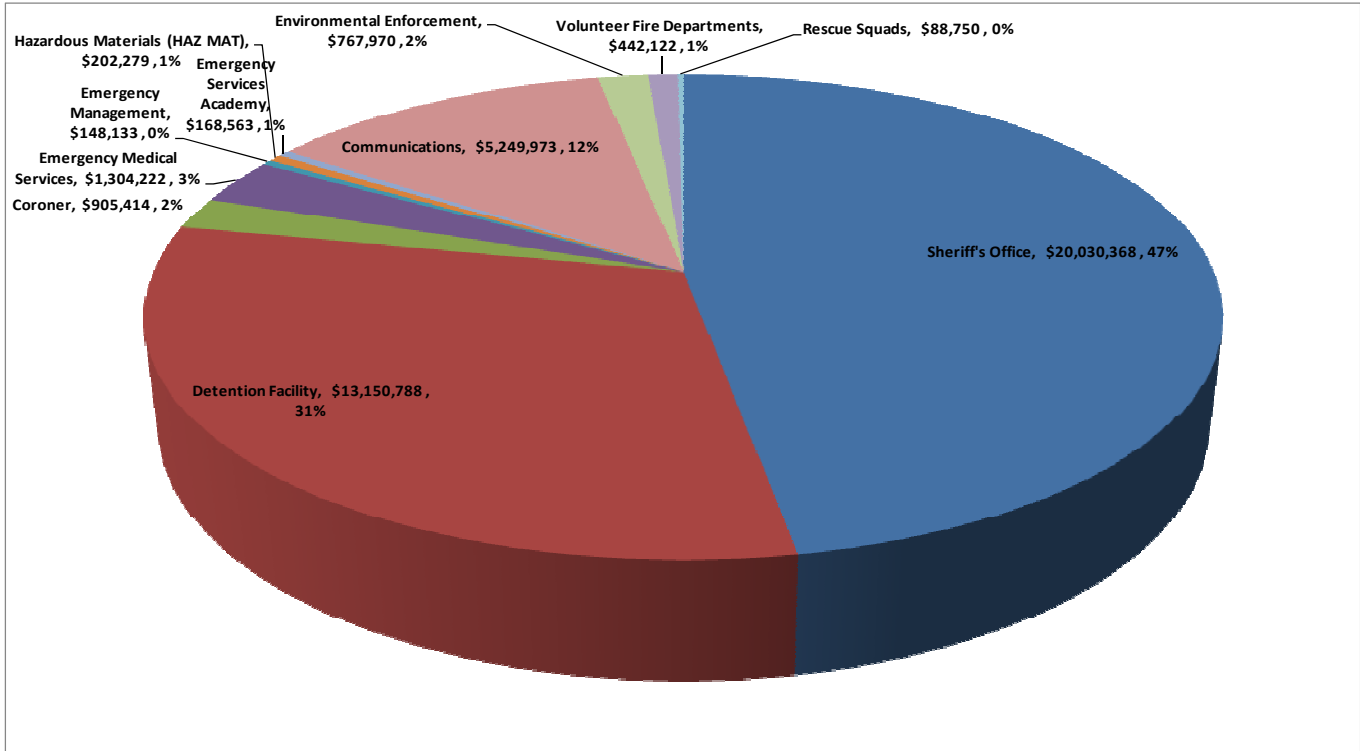


PUBLIC SAFETY

FY 2010/11 ADOPTED OPERATING BUDGET

\$42,458,581

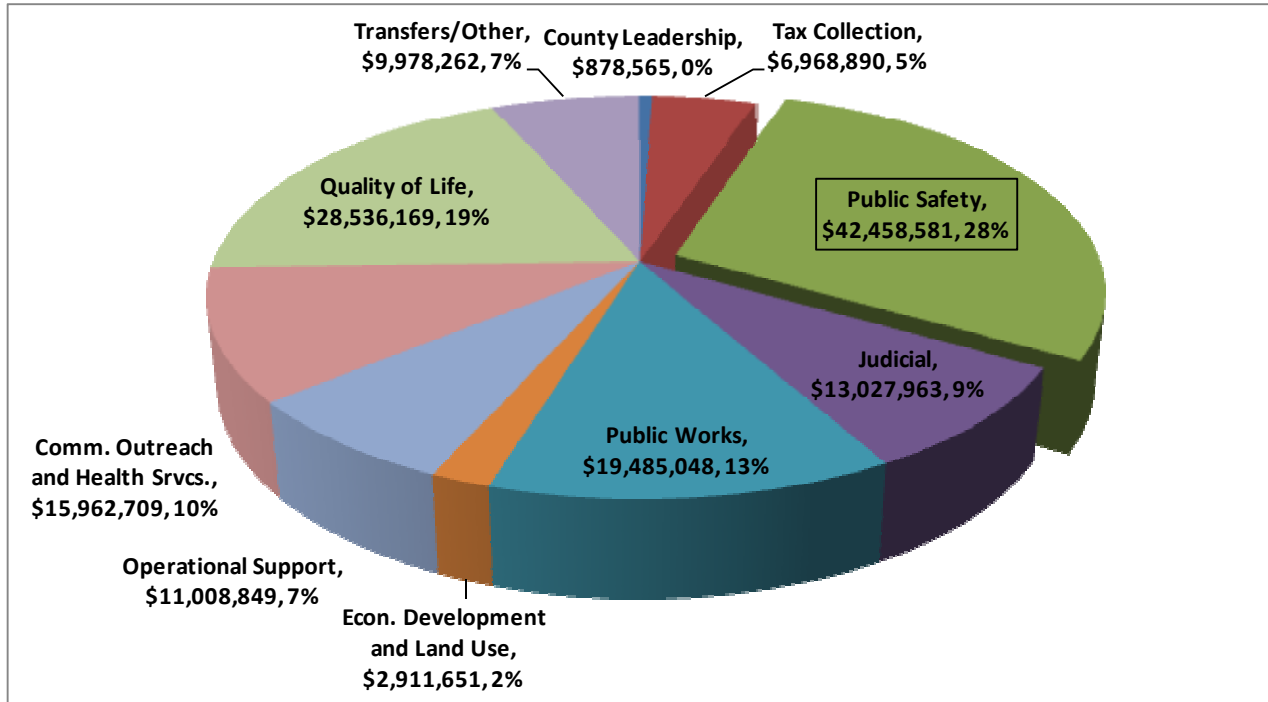


PUBLIC SAFETY SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		42,173,911	45,121,069	45,810,290	42,658,253	41,044,581	(1,613,672)
9	Special Revenue Fund		199,900	477,380	488,293	453,638	58,000	(395,638)
19	9-1-1 Phone System Fund		1,120,439	1,305,682	1,329,997	1,475,644	1,356,000	(119,644)
TOTAL, FUNDING SOURCES			\$43,494,250	\$46,904,131	\$47,628,580	\$44,587,534	\$42,458,581	(\$2,128,953)
FUND	DEPARTMENT							
1	Sheriff's Office	9300	21,018,782	22,518,824	22,218,206	\$ 20,826,546	\$ 19,972,368	(854,178)
9	Sheriff's Office - Civil Process	9300	57,541	51,583	52,019	\$ 65,641	\$ 58,000	(7,641)
9	Sheriff's Office - Grants	9306	380,504	235,203	159,090	\$ -	\$ -	0
1	Detention Facility	9310	12,969,638	14,848,445	14,314,818	\$ 12,887,293	\$ 13,150,788	263,495
9	Detention Facility - Home Detention	9310	142,358	425,797	436,275	\$ 387,997	\$ -	(387,997)
1	Coroner	9305	845,553	1,021,725	1,045,908	\$ 823,412	\$ 905,414	82,002
1	Emergency Medical Services	9506	1,325,877	718,504	1,928,610	\$ 1,709,648	\$ 1,304,222	(405,426)
1	Emergency Management	9556	230,582	230,553	243,231	\$ 150,043	\$ 148,133	(1,910)
1	Hazardous Materials (HAZ MAT)	9557	179,469	192,073	176,921	\$ 206,819	\$ 202,279	(4,539)
1	Emergency Services Academy	9551	249,858	229,132	260,024	\$ 199,733	\$ 168,563	(31,170)
1	Communications - County	9238	377,444	378,702	327,091	\$ 350,994	\$ 332,400	(18,594)
1	Communications - Maintenance	9236	219,537	231,244	235,993	\$ 225,095	\$ 212,088	(13,007)
1	Communications - Operations	9237	3,002,504	3,031,058	3,300,363	\$ 3,195,587	\$ 3,349,486	153,899
19	Communications - Operations	9237	1,071,805	935,260	883,476	\$ 1,089,743	\$ 1,045,519	(44,224)
19	Communications - GIS	9164	48,633	56,922	89,521	\$ 148,901	\$ 203,481	54,580
19	Communications - Transfers	9999	0	313,500	357,000	\$ 237,000	\$ 107,000	(130,000)
1	Environmental Enforcement	9415	1,149,264	1,440,482	1,527,113	\$ 1,510,584	\$ 767,970	(742,614)
1	Volunteer Fire Departments	9550	384,798	60,750	113,037	\$ 446,750	\$ 442,122	(4,628)
1	Rescue Squads	9527	155,572	154,546	118,974	\$ 125,750	\$ 88,750	(37,000)
1	Detention Facility Maintenance	XXXX	0	0	0	\$ -	\$ -	0
1	Local Law Enforcement Grant	XXXX	65,032	65,032	0	\$ -	\$ -	0
TOTAL			\$43,874,754	\$47,139,334	\$47,787,669	\$ 44,587,534	\$ 42,458,581	(\$2,128,953)

PUBLIC SAFETY

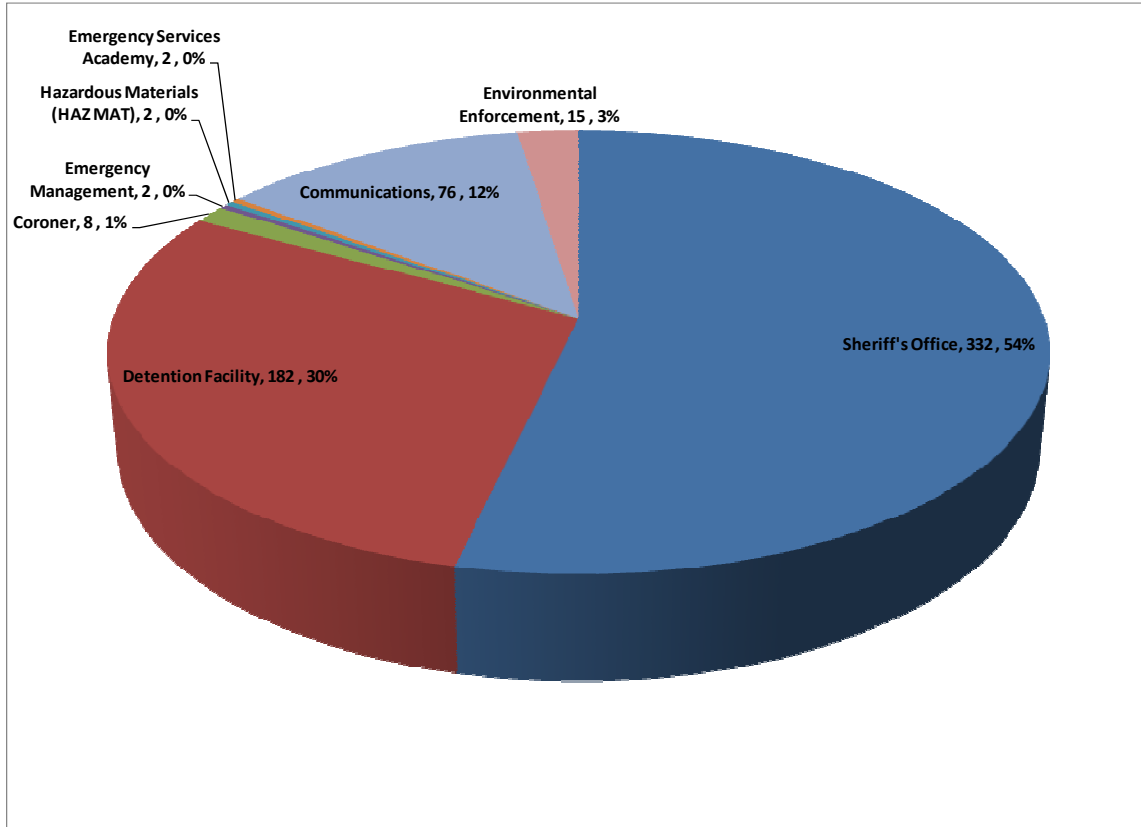
Percentage of Total County Budget

\$42,458,581

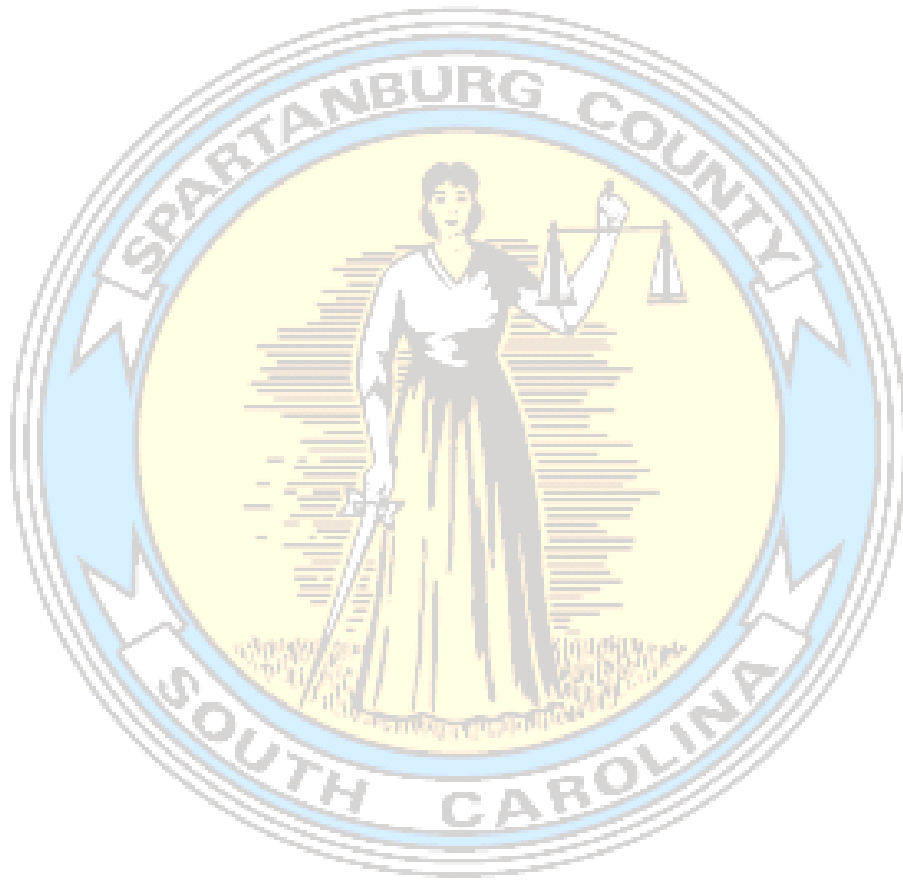


TOTAL FY 2010/11 ADOPTED OPERATING BUDGET: \$151,216,689			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$878,565	Econ. Development and Land Use	\$2,911,651
Tax Collection	\$6,968,890	Operational Support	\$11,008,849
Public Safety	\$42,458,581	Comm. Outreach and Health Svcs.	\$15,962,709
Judicial	\$13,027,963	Quality of Life	\$28,536,169
Public Works	\$19,485,048	Transfers/Other	\$9,978,262

Authorized Public Safety Personnel Summary



PUBLIC SAFETY PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
1	General Fund		600	603	615	618	615	(3)
9	Special Revenue Fund		2	7	6	4	0	(4)
19	9-1-1 Phone System Fund		3	3	2	2	4	2
TOTAL, FUNDING SOURCES			605	613	623	624	619	(5)
FUND	DEPARTMENT							
1	Sheriff's Office	9300	320	323	333	335	332	(3)
9	Sheriff's Office - Civil Process	9300	2	2	2	2	0	(2)
9	Sheriff's Office - Grants	9305	0	5	2	0	0	0
1	Detention Facility	9310	182	182	180	180	182	2
9	Detention Facility - Home Detention	9310	0	0	2	2	0	(2)
1	Coroner	9305	7	7	7	7	8	1
1	Emergency Medical Services	9506	0	0	0	0	0	0
1	Emergency Management	9556	3	3	3	2	2	0
1	Hazardous Materials (HAZ MAT)	9557	1	1	1	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	3	0
1	Communications - Operations	9237	67	67	69	69	68	(1)
19	Communications - Operations	9237	3	3	2	2	2	0
19	Communications - GIS	9164	1	1	1	2	2	0
19	Communications - Transfers	9999	0	0	0	0	0	0
1	Environmental Enforcement	9415	13	13	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
			605	613	623	624	619	(5)



SHERIFF'S OFFICE

The Sheriff's Office, headed by the Sheriff, an elected official, provides modern law enforcement services to all of Spartanburg County. 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	21,018,782	22,518,824	22,218,206	20,826,546	19,972,368	(854,178)
EXPENDITURES						
Personnel Services Expenditures	18,067,835	19,271,054	19,269,389	19,458,089	19,066,138	(391,951)
Operating Expenditures	2,575,125	3,065,535	2,641,388	1,290,147	856,230	(433,917)
Capital Outlay	375,822	182,235	307,429	78,310	50,000	(28,310)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$21,018,782	\$22,518,824	\$22,218,206	\$20,826,546	\$19,972,368	(\$854,178)
AUTHORIZED PERSONNEL	320	323	333	335	332	(3)

FY 2010/11 Budget Highlights & Initiatives

- A School Resource Officer (SRO) position was added during FY 2009/10.
- Four constable positions have been eliminated. This elimination has no effect on the budget as they have not been budgeted the past couple of years.
- The Mobile Data Terminal (MDT) project began in FY 2009/10 adding new reoccurring costs to the FY 2010/11 Operating Expenses. Some of the expenses have been offset by savings in overtime and contract services.
- Outside Fleet charges were eliminated and Aircraft operating costs were reduced thus decreasing operating expenses from FY 2009/10.
- Police Equipment and Miscellaneous Equipment were reduced resulting in a decrease in Capital Outlay.

Goal:

To provide the highest quality and standard of professional law enforcement service to our community.

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	57,541	51,583	52,019	65,641	58,000	(7,641)
EXPENDITURES						
Personnel Services Expenditures	49,741	51,583	10,802	65,641	0	(65,641)
Operating Expenditures	7,800	0	41,217	0	58,000	58,000
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$57,541	\$51,583	\$52,019	\$65,641	\$58,000	(\$7,641)
AUTHORIZED PERSONNEL	2	2	2	2	0	(2)

FY 2010/11 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	380,504	235,203	159,090	0	0	0
EXPENDITURES						
Personnel Services Expenditures	174,874	121,270	110,578	0	0	0
Operating Expenditures	40,240	12,293	44,275	0	0	0
Capital Outlay	165,390	101,640	4,237	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$380,504	\$235,203	\$159,090	\$0	\$0	\$0
AUTHORIZED PERSONNEL	0	5	2	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- These grants originally funded five (5) Deputy positions. Funding was reduced during FY 2007/08, and three (3) positions were transferred to the General Fund. Funding for FY 2009/10 was eliminated and the remaining two (2) positions were transferred to General Fund.

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.

DEPT NUMBER: 1-9310	DETENTION FACILITY					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	12,969,638	14,848,445	14,314,818	12,887,293	13,150,788	263,495
EXPENDITURES						
Personnel Services Expenditures	9,552,341	10,601,063	11,029,147	9,646,341	9,933,399	287,058
Operating Expenditures	3,346,149	4,071,898	3,192,219	3,144,892	3,209,469	64,577
Capital Outlay	71,148	175,484	93,451	96,060	7,920	(88,140)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$12,969,638	\$14,848,445	\$14,314,818	\$12,887,293	\$13,150,788	\$263,495
AUTHORIZED PERSONNEL	182	182	180	180	182	2

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$648,645 from the prior fiscal year due to the recommended implementation of a staffing solution for historical overtime expenditure levels. Personnel costs associated with Home Detention, formerly budgeted in the Special Revenue Fund, are now captured in this department. This increase is offset by savings in workers compensation.
- Operating Expenditures increase from the prior fiscal year due to the following:
 - The transfer of rental equipment expenditures associated with Home Detention from the Special Revenue Fund
 - Decreased contract services costs associated with housing juvenile inmates
 - Decreased costs associate with providing inmate meals
 - The shift of professional fee expenses associated with jail related legal fees to the legal services department.
- Capital Outlay Expenditures decrease due to the elimination of funding for various minor capital items.

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

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	142,358	425,797	436,275	387,997	0	(387,997)
EXPENDITURES						
Personnel Services Expenditures	0	85,368	112,827	113,997	0	(113,997)
Operating Expenditures	142,358	325,263	323,448	274,000	0	(274,000)
Capital Outlay	0	15,167	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$142,358	\$425,797	\$436,275	\$387,997	\$0	(\$387,997)
AUTHORIZED PERSONNEL			2	2	0	(2)

FY 2010/11 Budget Highlights & Initiatives

- This department is now budgeted as part of the Detention Facility (9310) budget in the General Fund. All costs 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. This office interacts continually with Pathologists, Hospital, E.M.S., 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	845,553	1,021,725	1,045,908	823,412	905,414	82,002
EXPENDITURES						
Personnel Services Expenditures	391,178	469,183	486,470	408,302	457,624	49,322
Operating Expenditures	415,247	525,121	552,024	412,110	444,490	32,380
Capital Outlay	39,127	27,421	7,414	3,000	3,300	300
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$845,553	\$1,021,725	\$1,045,908	\$823,412	\$905,414	\$82,002
AUTHORIZED PERSONNEL	7	7	7	7	8	1

FY 2010/11 Budget Highlights & Initiatives

- An Assistant Secretary position has been added thus increasing personnel expenses.
- Budgeted overtime expenses increase by \$4,290.
- Operating Expenditures has an overall increase based on a \$35,000 increase for the Autopsies – Post Mortems line item and other small line item reductions were made to offset some of the increase.

Goal:

To be the best Coroner's Office in the State

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

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	1,325,877	718,504	1,928,610	1,709,648	1,304,222	(405,426)
EXPENDITURES						
Personnel Services Expenditures	6,822,071	7,078,496	7,473,508	8,273,348	8,597,372	324,024
Operating Expenditures	1,191,674	1,042,292	1,148,696	1,223,300	1,280,850	57,550
Capital Outlay	723,961	803,087	1,144,576	513,000	126,000	(387,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$8,737,706	\$8,923,875	\$9,766,780	\$10,009,648	\$10,004,222	(\$5,426)
LESS REVENUES	7,411,829	8,205,371	7,838,170	8,300,000	8,700,000	400,000
TOTAL APPROPRIATION	\$1,325,877	\$718,504	\$1,928,610	\$1,709,648	\$1,304,222	(\$405,426)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase due to the addition of personnel during FY 2009/10 associated with the closing of the Pacolet Rescue Squad, the Westview-Fairforest Rescue Squad, and the addition of a quick response station in the Holly Springs Community.
- Operating Expenditures increase due to higher operating costs associated with the aforementioned station closings and addition.
- Capital Outlay Expenditures decrease due to a the use of carry forward funds for ambulance replacement in FY 2010/11.
- Revenue offset increases due to the addition of two full-service ambulance stations (Pacolet and Westview-Fairforest). The additional quick response station in Holly Springs does not generate any revenue for services.

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 damage to property, and provide assistance to all people who are threatened by an emergency or who becomes 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	230,582	230,553	243,231	150,043	148,133	(1,910)
EXPENDITURES						
Personnel Services Expenditures	176,990	185,105	192,648	129,103	123,118	(5,985)
Operating Expenditures	39,292	45,329	44,591	20,940	25,015	4,075
Capital Outlay	14,299	119	5,992	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$230,582	\$230,553	\$243,231	\$150,043	\$148,133	(\$1,910)
AUTHORIZED PERSONNEL	3	3	3	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase due to various minor adjustments.

Goal:

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

Objectives:

- Complete Spartanburg County Continuity of Operations Plan by the Fall of 2010
- Ensure utilization of our most value resource, people, by training an additional 80 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	179,469	192,073	176,921	206,819	202,279	(4,539)
EXPENDITURES						
Personnel Services Expenditures	87,713	92,363	99,003	163,269	161,184	(2,084)
Operating Expenditures	48,034	60,692	43,525	40,050	41,095	1,045
Capital Outlay	43,723	39,018	34,392	3,500	0	(3,500)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$179,469	\$192,073	\$176,921	\$206,819	\$202,279	(\$4,539)
AUTHORIZED PERSONNEL	1	1	1	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase due to the addition of utility expenses associated with the Outdoor Warning System.
- Capital Outlay decreases due to the elimination of funding for minor capital for FY 2010/11.

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

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 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	249,858	229,132	260,024	199,733	168,563	(31,170)
EXPENDITURES						
Personnel Services Expenditures	127,587	120,826	147,874	133,383	130,863	(2,520)
Operating Expenditures	104,399	93,379	95,107	66,350	37,700	(28,650)
Capital Outlay	17,872	14,927	17,043	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$249,858	\$229,132	\$260,024	\$199,733	\$168,563	(\$31,170)
AUTHORIZED PERSONNEL	2	2	2	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures decrease due to a change in the operations of the ESA that will allow the South Carolina Fire Academy to bill students directly for courses offered through the academy and housed at the ESA. The Academy will now pay course related expenses and be responsible for payment to instructors and related course materials.
- Contract services expenses related to vehicle leases are no longer captured in this department. Those expenses are now captured in non-departmental.

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 the personnel of the 38 fire departments of Spartanburg County including specialized training such as, confined space, high angle, hazardous materials, medical first responder, weapons of mass destruction and others as necessary	30%
EMS/ Rescue Squad Training	Provide training and education to the personnel of 6 Rescue Squads in Spartanburg County including First Responder, EMT, EMT-B, EMT-A and Hazardous Materials, 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 training facility, provide for the procurement of training and related materials and serve as liaison to various 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	377,444	378,702	327,091	350,994	332,400	(18,594)
EXPENDITURES						
Personnel Services Expenditures	36,922	36,186	42,092	39,364	39,320	(44)
Operating Expenditures	289,728	302,694	262,070	287,630	293,080	5,450
Capital Outlay	50,793	39,822	22,930	24,000	0	(24,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$377,444	\$378,702	\$327,091	\$350,994	\$332,400	(\$18,594)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase slightly due to increased costs associated with telephones and transmitter tower leases.
- Capital Outlay Expenditures decrease due to the elimination of funding for minor capital items for FY 2010/11.

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	12%
Radio Systems Support and Maintenance	Maintain and support the radio system(s) used by City/County government	80%
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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	219,537	231,244	235,993	225,095	212,088	(13,007)
EXPENDITURES						
Personnel Services Expenditures	182,079	190,656	195,422	197,925	181,113	(16,812)
Operating Expenditures	37,619	47,262	40,129	38,670	38,375	(295)
Capital Outlay	9,183	6,663	9,403	3,000	0	(3,000)
Other Expenditures	(9,344)	(13,338)	(8,962)	(14,500)	(7,400)	7,100
EXPENDITURE TOTAL	\$219,537	\$231,244	\$235,993	\$225,095	\$212,088	(\$13,007)
AUTHORIZED PERSONNEL	3	3	3	3	3	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease \$16,812 from the prior fiscal year. Reduced personnel services expenditures are the result of an employee retirement which allowed the position to be filled at a lower rate, resulting in salary and fringe savings.
- Capital Outlay Expenditures decrease due to the elimination of funding for minor capital items for FY 2010/11.

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 City and County departments and outside agencies whenever possible, 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 and support the base radio systems used by emergency services throughout the City/County	43%
Mobile/Portable Radio Maintenance Support	Maintain and support the mobile and portable radio systems used by emergency services throughout the City/County	36%
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems throughout the City/County	10%
Facility/Telephone & Administrative	Maintain and support the voice/voice mail telecommunication services throughout the County; Provide accounts payable services for the Communications / 9-1-1 Department; Provide facility management services for all facilities of the Communications / 9-1-1 Department	11%

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	3,002,504	3,031,058	3,300,363	3,195,587	3,349,486	153,899
EXPENDITURES						
Personnel Services Expenditures	2,774,726	2,772,485	3,073,640	2,921,085	3,113,508	192,423
Operating Expenditures	229,280	225,470	224,901	271,032	235,978	(35,054)
Capital Outlay	2,896	33,103	1,822	3,470	0	(3,470)
Other Expenditures	(4,398)	0	0	0	0	0
EXPENDITURE TOTAL	\$3,002,504	\$3,031,058	\$3,300,363	\$3,195,587	\$3,349,486	\$153,899
AUTHORIZED PERSONNEL	67	67	69	69	68	(1)

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year due to the removal of budgeted slippage from this department. Slippage for all General Fund departments are budgeted in non-departmental.
- Operating Expenditures decrease due to the following:
 - Decreased contract services associated with a vehicle lease. This expense is now captured in non-departmental.
 - Decreased janitorial services expenses which have been consolidated with other janitorial expenses into the Facilities Maintenance budget.

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	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	4%
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

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
9-1-1 Phone Fund	1,071,805	935,260	883,476	1,089,743	1,045,519	(44,224)
EXPENDITURES						
Personnel Services Expenditures	101,652	108,569	116,725	117,734	114,099	(3,635)
Operating Expenditures	733,906	643,524	698,525	886,560	931,420	44,860
Capital Outlay	236,247	183,167	68,227	85,448	0	(85,448)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,071,805	\$935,260	\$883,476	\$1,089,743	\$1,045,519	(\$44,224)
AUTHORIZED PERSONNEL	3	3	2	2	2	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase due to higher anticipated costs associated with Palmetto 800 megahertz transmission system and higher costs for software maintenance agreements.
- Capital Outlay Expenditure decrease due to the elimination of funding various minor capital items.

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

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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
9-1-1 Phone Fund	48,633	56,922	89,521	148,901	203,481	54,580
EXPENDITURES						
Personnel Services Expenditures	46,584	43,697	27,391	87,761	137,078	49,317
Operating Expenditures	2,049	11,879	62,130	0	0	0
Capital Outlay	0	1,346	0	0	0	0
Other Expenditures	0	0	0	61,140	66,403	5,263
EXPENDITURE TOTAL	\$48,633	\$56,922	\$89,521	\$148,901	\$203,481	\$54,580
AUTHORIZED PERSONNEL	1	1	1	2	2	0

FY 2010/11 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.

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 – TRANSFERS – 9-1-1

This department provides for the transfer of resources to selected capital projects.

DEPT NUMBER: 19-9999	9-1-1 COMMUNICATIONS - TRANSFERS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
9-1-1 Phone Fund	0	313,500	357,000	237,000	107,000	(130,000)
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	313,500	357,000	237,000	107,000	(130,000)
EXPENDITURE TOTAL	\$0	\$313,500	\$357,000	\$237,000	\$107,000	(\$130,000)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Transfers to Capital Projects are budgeted at \$107,000 to provide resources for the 9-1-1 System and CPE Upgrade and Replacement.

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. Officers are crossed trained in various responsibilities.

DEPT NUMBER: 1-9415	ENVIRONMENTAL ENFORCEMENT - PROPERTY MAINTENANCE					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	1,149,264	1,440,482	1,527,113	1,510,584	767,970	(742,614)
EXPENDITURES						
Personnel Services Expenditures	521,151	566,155	656,961	676,404	642,690	(33,714)
Operating Expenditures	624,399	870,288	869,027	834,180	124,480	(709,700)
Capital Outlay	3,714	4,040	1,126	0	800	800
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,149,264	\$1,440,482	\$1,527,113	\$1,510,584	\$767,970	(\$742,614)
AUTHORIZED PERSONNEL	13	13	15	15	15	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to the retirement of an employee and the refilling of the position at a lower rate.
- Operating Expenditures decrease due to the removal of funding for the Spartanburg Humane Society. Funding for the Spartanburg Humane Society (\$675,000) is now budgeted as a separate department in the general fund.
- Budgeted funds for contract services, providing for the demolition of condemned structures, are reduced by \$40,000.

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

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 G13 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 gives final approval.

DEPT NUMBER: 1-9550	VOLUNTEER FIRE DEPARTMENTS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	384,798	60,750	113,037	446,750	442,122	(4,628)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	384,798	60,750	113,037	446,750	442,122	(4,628)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$384,798	\$60,750	\$113,037	\$446,750	\$442,122	(\$4,628)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures are decreased slightly to reflect the total anticipated funding available from the one-half mil tax levy.

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 ½ 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 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	155,572	154,546	118,974	125,750	88,750	(37,000)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0		0
Operating Expenditures	155,572	98,168	71,250	73,750	45,750	(28,000)
Capital Outlay	0	56,378	47,724	52,000	43,000	(9,000)
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$155,572	\$154,546	\$118,974	\$125,750	\$88,750	(\$37,000)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2010/11 Budget Highlights & Initiatives

- Funding for Rescue Squads – Volunteer is decreased by \$28,500 to reflect the closing of two (2) of five (5) rescue squads during FY 2009/10.
- Capital Outlay has decreased due to lower anticipated funding for a grant that provides for capital purchases for the Rescue Squads.

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%