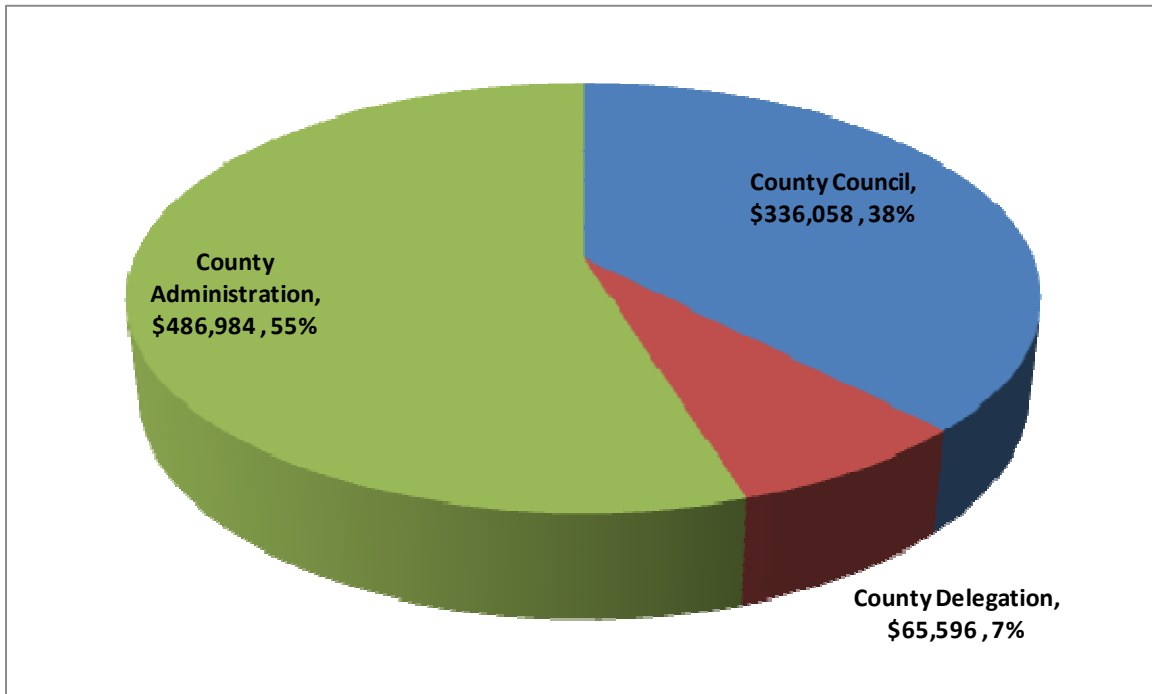


COUNTY LEADERSHIP

FY 2010/11 RECOMMENDED OPERATING BUDGET \$888,639

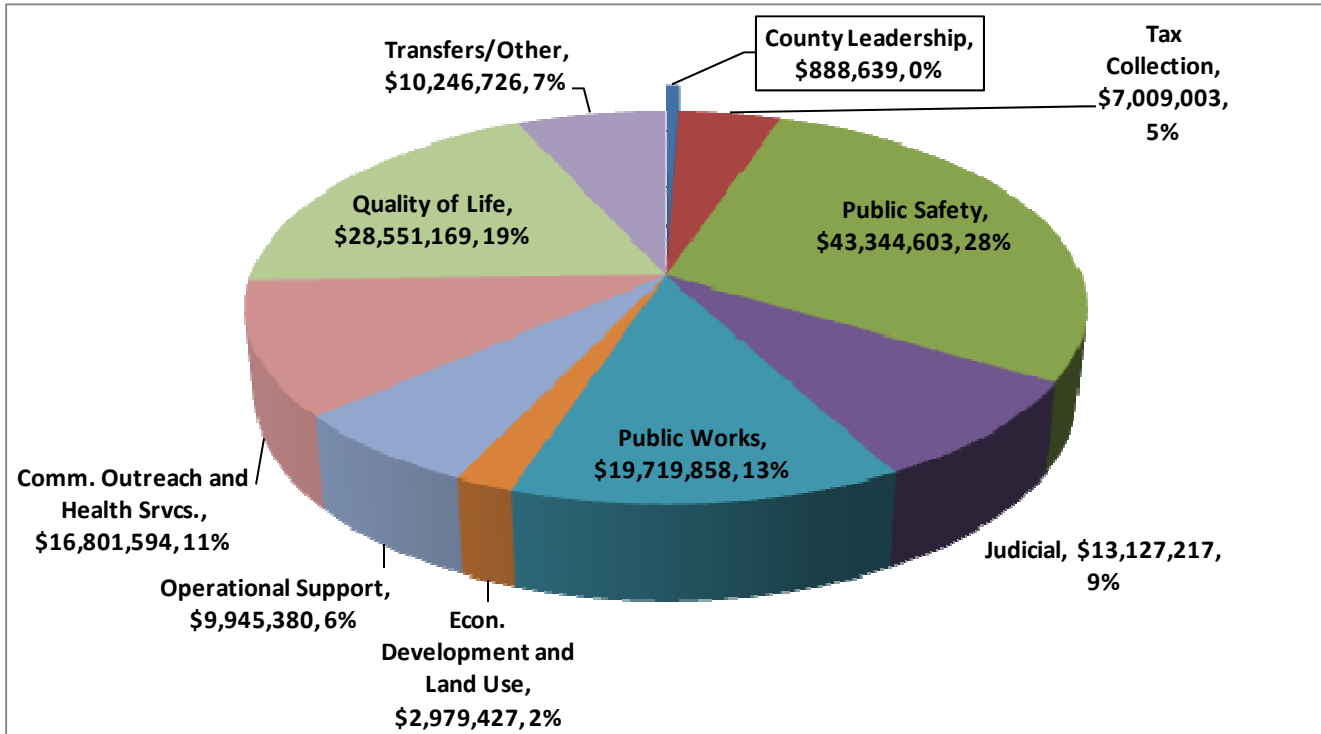


COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		\$793,618	\$851,742	\$836,751	\$922,574	\$888,639	(\$33,935)
FUND	DEPARTMENT							
1	County Council	9103	290,809	318,012	313,717	366,116	\$ 336,058	(30,057)
1	County Delegation	9100	56,853	57,804	64,455	66,696	\$ 65,596	(1,100)
1	County Administration	9110	445,956	475,926	458,579	489,762	\$ 486,984	(2,778)
TOTAL, COUNTY LEADERSHIP			\$793,618	\$851,742	\$836,751	\$922,574	\$888,639	(\$33,935)

COUNTY LEADERSHIP

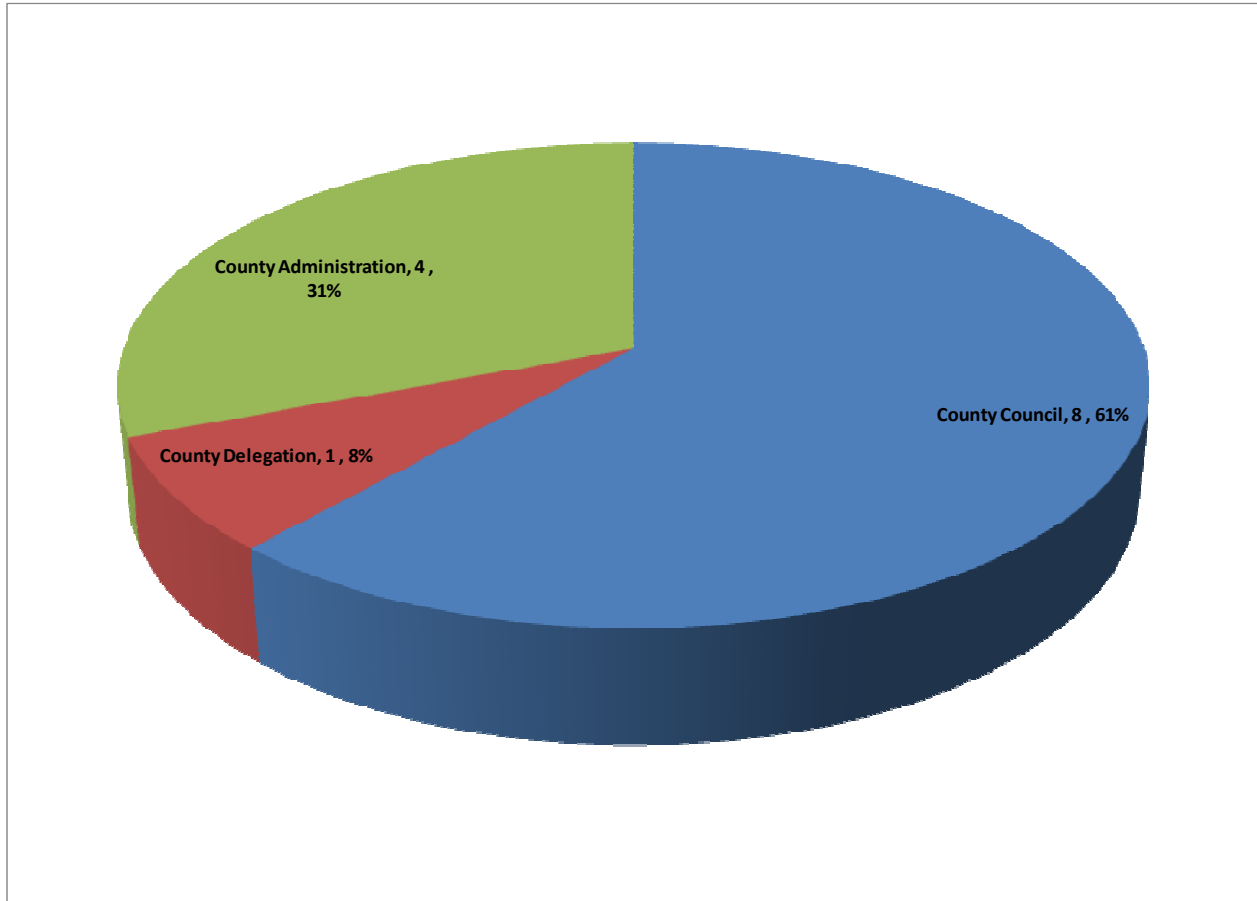
Percentage of Total County Budget

\$888,639

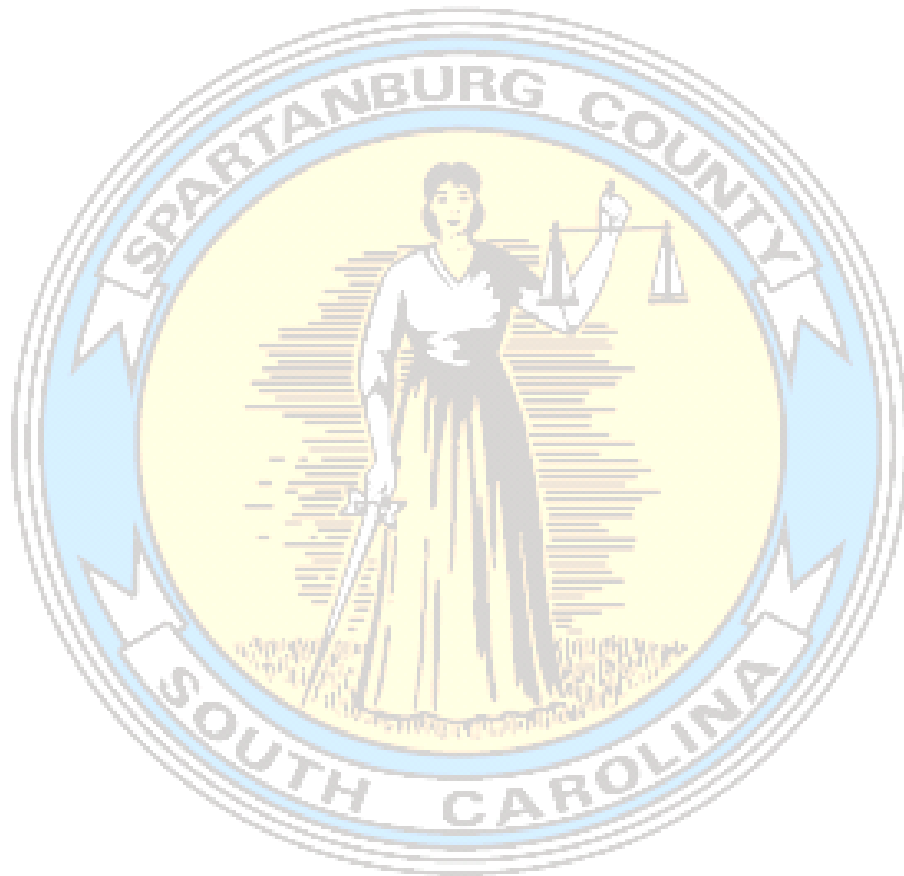


TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

Authorized County Leadership Personnel Summary



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



COUNTY COUNCIL

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

DEPT NUMBER: 1-9103	COUNTY COUNCIL					
FUNDING SOURCE(S)	FY 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	290,809	318,012	313,717	366,116	336,058	(30,057)
EXPENDITURES						
Personnel Services Expenditures	193,514	196,867	202,953	202,366	202,158	(207)
Operating Expenditures	97,296	121,145	110,764	163,750	133,900	(29,850)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$290,809	\$318,012	\$313,717	\$366,116	\$336,058	(\$30,057)
AUTHORIZED PERSONNEL	8	8	8	8	8	0

FY 2010/11 Budget Highlights & Initiatives

- Fifty percent reduction of Council Contingency line item from FY 2009/10 levels.

Goal:

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

Function or Division	Description	Percent of Budget
Coordinate County Council Activities	Posting of meetings, notifying the press of such meetings, agenda preparation and publication of legal notices	
Maintain Records	Respond efficiently to the Freedom of Information Act (FOIA) requests coordinating with the County Attorney's Office	

DELEGATION

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

The **County Transportation Committee**, also known as the C Fund Committee was created in the 1920s by the General Assembly as a source of funding for local roads. "C Funds" are derived from \$0.0266 cents per gallon of state user fee charge on gasoline which is deposited with the State Treasurer and apportioned among the counties of the State as state in §12-28-2740.

DEPT NUMBER: 1-9100	COUNTY DELEGATION					
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	56,853	57,804	64,455	66,696	65,596	(1,100)
EXPENDITURES						
Personnel Services Expenditures	52,895	55,340	61,323	62,346	62,346	0
Operating Expenditures	3,534	2,463	3,132	4,350	3,250	(1,100)
Capital Outlay	424	0	0	0	0	0
Other Expenditures		0	0	0	0	0
EXPENDITURE TOTAL	\$56,853	\$57,804	\$64,455	\$66,696	\$65,596	(\$1,100)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes in the Delegation FY 2010/11 Recommended Budget.

Goal:

Inform more of the public of new and updated information available on the website as it is a cost effective tool for communication

Objectives:

- Continue to increase productivity and efficiency in the development and maintenance of permanent records
- Continue to reduce operating cost by communicating more information via email, i.e., scheduled meeting notices, notary and board/commission applications
- Continue to update legislative delegation portion of the county website

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

COUNTY ADMINISTRATION

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

DEPT NUMBER: 1-9110	COUNTY ADMINISTRATOR'S OFFICE					
FUNDING SOURCE(S)	FY 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	445,956	475,926	458,579	489,762	486,984	(2,778)
EXPENDITURES						
Personnel Services Expenditures	412,895	427,291	408,093	430,712	433,584	2,872
Operating Expenditures	31,324	48,635	50,486	59,050	53,400	(5,650)
Capital Outlay	1,736	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$445,956	\$475,926	\$458,579	\$489,762	\$486,984	(\$2,778)
AUTHORIZED PERSONNEL	4	4	4	4	4	0

FY 2010/11 Budget Highlights & Initiatives

- An Assistant County Administrator position was replaced with a Deputy County Administrator position.

Goals:

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