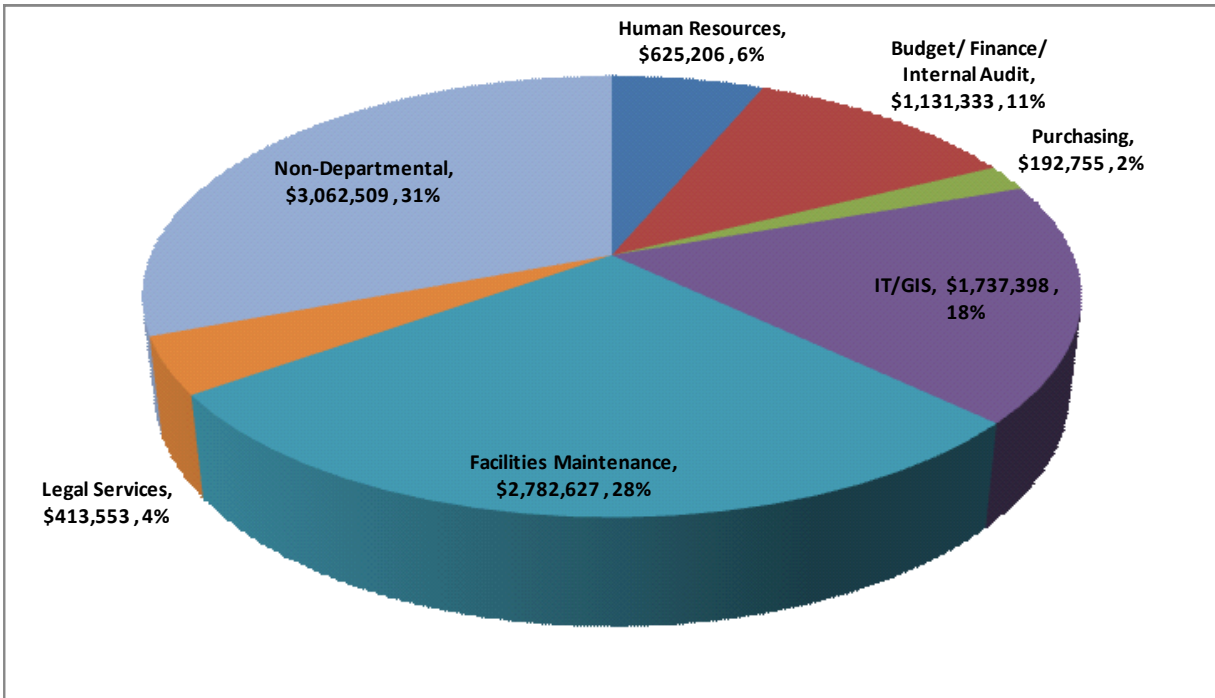


# OPERATIONAL SUPPORT

## FY 2010/11 RECOMMENDED OPERATING BUDGET

### \$9,945,380

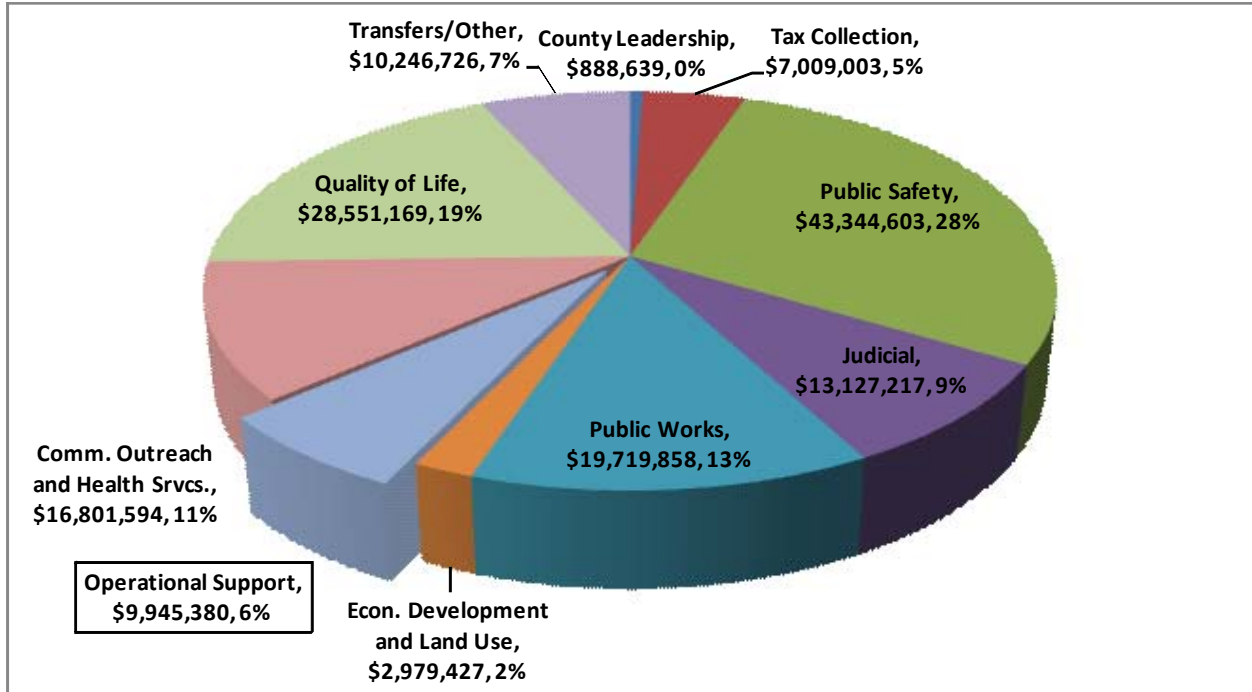


OPERATIONAL SUPPORT SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		9,901,173	10,639,546	10,890,575	12,064,743	9,945,380	(2,119,363)
5	Fleet Services Fund		0	0	0	0	0	0
<b>TOTAL, FUNDING SOURCES</b>			<b>\$9,901,173</b>	<b>\$10,639,546</b>	<b>\$10,890,575</b>	<b>\$12,064,743</b>	<b>\$9,945,380</b>	<b>(\$2,119,363)</b>
FUND	DEPARTMENT							
1	Human Resources	9116	390,154	520,849	586,355	666,146	\$ 625,206	(40,940)
1	Office of Budget Management	9111	265,871	292,082	291,527	333,663	\$ 341,853	8,190
1	Finance Department	9168	554,745	577,133	582,399	637,056	\$ 594,586	(42,470)
1	Internal Auditor	9156	163,976	160,298	193,754	193,181	\$ 194,894	1,712
1	Records Management	9126	776,800	0	0	-	\$ -	0
1	Purchasing	9171	172,760	192,060	201,932	209,996	\$ 192,755	(17,241)
1	Information Technologies	9163	930,702	1,023,445	1,271,042	1,266,961	\$ 1,345,360	78,399
1	Geographic Information Services (GIS)	9164	373,887	450,968	458,831	412,584	\$ 392,038	(20,546)
1	Facilities Maintenance	9607	2,658,890	3,371,670	3,336,915	3,273,291	\$ 2,782,627	(490,664)
1	Legal Services	9113	289,070	267,031	299,361	271,002	\$ 413,553	142,551
5	Fleet Services	9420	0	0	3,705	0	\$ -	(0)
1	Non-Departmental	9200	3,324,319	3,784,010	3,668,461	4,800,863	\$ 3,062,509	(1,738,354)
			<b>\$9,901,173</b>	<b>\$10,639,546</b>	<b>\$10,894,280</b>	<b>\$12,064,743</b>	<b>\$9,945,380</b>	<b>(\$2,119,363)</b>

# OPERATIONAL SUPPORT

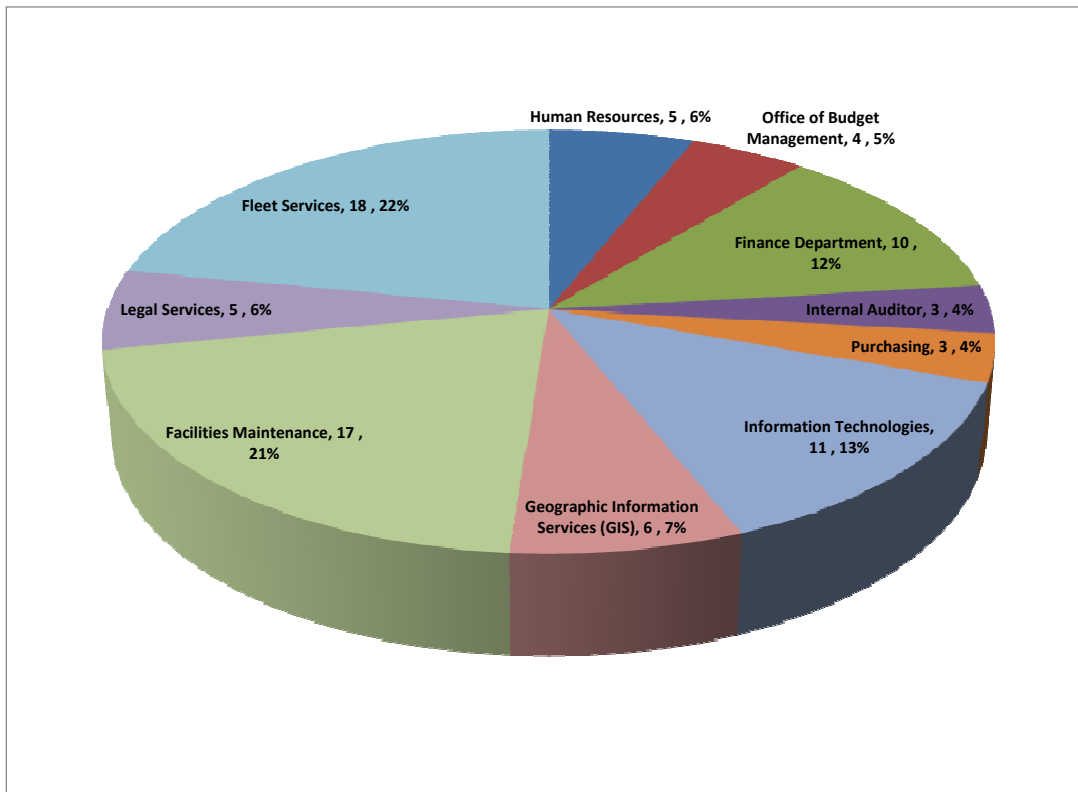
## Percentage of Total County Budget

### \$9,945,380



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 Operational Support Personnel Summary



OPERATIONAL SUPPORT 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		67	63	67	65	64	(1)
5	Fleet Services Fund		18	18	18	18	18	0
<b>TOTAL, FUNDING SOURCES</b>			85	81	85	83	82	(1)
FUND	DEPARTMENT							
1	Human Resources	9116	5	5	5	5	5	0
1	Office of Budget Management	9111	4	4	4	4	4	0
1	Finance Department	9168	10	10	10	10	10	0
1	Internal Auditor	9156	3	3	3	3	3	0
1	Records Management	9126	4	0	0	0	0	0
1	Purchasing	9171	3	3	3	3	3	0
1	Information Technologies	9163	9	9	11	11	11	0
1	Geographic Information Services (GIS)	9164	6	6	8	6	6	0
1	Facilities Maintenance	9607	18	18	18	18	17	(1)
1	Legal Services	9113	5	5	5	5	5	0
5	Fleet Services	9420	18	18	18	18	18	0
1	Non-Departmental	9200	0	0	0	0	0	0
			85	81	85	83	82	(1)



# HUMAN RESOURCES

The Human Resources Department is an internal support department that oversees the administration of policies and benefits; ensures that all departments comply with state and federal regulations related to employment and provides employment information and application for jobs within Spartanburg County Government for both employees and the general public.

DEPT NUMBER: 1-9116	HUMAN RESOURCES					
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	390,154	520,849	586,355	666,146	<b>625,206</b>	(40,940)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	288,397	307,653	346,891	363,006	<b>363,006</b>	0
Operating Expenditures	101,757	203,689	239,464	303,140	<b>262,200</b>	(40,940)
Capital Outlay	0	9,506	0	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$390,154</b>	<b>\$520,849</b>	<b>\$586,355</b>	<b>\$666,146</b>	<b>\$625,206</b>	<b>(\$40,940)</b>
<b>AUTHORIZED PERSONNEL</b>	5	5	5	5	5	0

## FY 2010/11 Budget Highlights & Initiatives

- Operating expenditures are reduced through the move of Professional Fees expenses (Legal Fees) to Legal Services.
- Funding levels of the health clinic are increased to allow for one (1) nurse instead of one (1) technician.

## Objectives:

- Update of policy and procedure manual
- Utilize the employee health clinic to aid in education, wellness and general healthcare for employees
- Continue to service departments

Function or Division	Description	Percent of Budget
<b>Policy interpretation/guidance</b>	Interpret federal and state employment law and provide guidance to department heads on employment law	40%
<b>Benefits</b>	Coordination of employee retirement and health benefits	30%
<b>Customer Service</b>	Respond to staff and public inquires regarding a wide range of topics including job vacancies	30%

# OFFICE OF BUDGET MANAGEMENT

The Department of Budget Management prepares and manages the County's annual operating and capital budgets. The Department provides fiscal oversight of agency and department revenues and expenditures, assesses fiscal trends, and advises the County Administration regarding fiscal matters. The Department provides Risk Management services to the county, and manages the collection and enforcement of the Hospitality Tax.

DEPT NUMBER: 1-9111	OFFICE OF BUDGET 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	265,871	292,082	291,527	333,663	341,853	8,190
<b>EXPENDITURES</b>						
Personnel Services Expenditures	247,070	265,622	275,676	302,643	313,443	10,800
Operating Expenditures	14,505	25,584	12,474	31,020	28,410	(2,610)
Capital Outlay	4,296	875	3,377	0	0	0
Other Expenditures		0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$265,871</b>	<b>\$292,082</b>	<b>\$291,527</b>	<b>\$333,663</b>	<b>\$341,853</b>	<b>\$8,190</b>
<b>AUTHORIZED PERSONNEL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the FY 2010/11 Recommended Operating Budget.

### Goal:

Promote fiscal responsibility and long-term planning among departments, and manage the County risk exposure

### Objectives:

- Continue to direct focus to long-term financial planning and best practice standards
- Evaluate the fiscal impact of programs and services
- Limit risk exposure to our employees, our residents and our property

Function or Division	Description	Percent of Budget
<b>Budget Management</b>	Develop, monitor and adjust annual budget; provides fiscal impact analysis, financial forecasting and trend analysis; administers the Hospitality Tax program; and adherence to adopted fiscal policies	50%
<b>Capital Improvement Planning</b>	Long-term planning and financing for infrastructure, technology, vehicle, equipment and other projects; Maintains the county's vehicle and capital equipment replacement schedule	25%
<b>Risk Management</b>	Implementing the County's risk management strategy; identifies and remediates areas of potential liability and exposure; tracks and analyzes performance; manages tort property and liability insurance policies; and conducts safety training and accident investigations	25%

# FINANCE

The Finance Department monitors all county financial operations to ensure that all county monies are spent in accordance with the budget adopted by County Council. The department pays all county legal obligations and payroll, as well as administers grants, maintains all financial records, and prepares the County's comprehensive Annual Financial Report in conformity with generally accepted accounting principles (GAAP) and audited in accordance with generally auditing standards by a firm of licensed certified public accountants in compliance with state law S.C. 4-9-150.

DEPT NUMBER: 1-9168	FINANCE DEPARTMENT					
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	554,745	577,133	582,399	637,056	<b>594,586</b>	(42,470)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	528,902	555,289	559,796	614,171	<b>571,701</b>	(42,470)
Operating Expenditures	20,572	19,246	20,082	22,885	<b>22,885</b>	0
Capital Outlay	5,270	2,597	2,521	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$554,745</b>	<b>\$577,133</b>	<b>\$582,399</b>	<b>\$637,056</b>	<b>\$594,586</b>	<b>(\$42,470)</b>
<b>AUTHORIZED PERSONNEL</b>	10	10	10	10	<b>10</b>	0

## FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the FY 2010/11 Recommended Operating Budget.

### Goal:

Continue to meet the Certificate of Achievement Program's requirements and to be eligible for other future certificates

### Summary:

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to Spartanburg County for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2008. This was the 16<sup>th</sup> consecutive year the County has achieved this prestigious award. In order to be awarded a Certificate of Achievement, Spartanburg County had to publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted account principles and applicable legal requirements. A Certificate of Achievement is valid for a period of one year only.

**FINANCE CONTINUED**

<b>Function or Division</b>	<b>Description and Goals</b>	<b>Percent of Budget</b>
<b>Accounts Payable</b>	Process all county bills for payment and print annual Form 1099s <ul style="list-style-type: none"> <li>• Pay all bills weekly and mail out 1099s by January 31</li> </ul>	33%
<b>Payroll</b>	Process time sheets, pay all employees; print annual W-2 forms and prepare all payroll tax returns. <ul style="list-style-type: none"> <li>• Pay all employees bi-weekly, mail out W-2s by January 31, and file all tax returns on time</li> </ul>	16%
<b>Landfill Billing and Collections</b>	Bill all landfill customers monthly, post landfill cash collections to customer accounts and place a "Hold" on past due customers <ul style="list-style-type: none"> <li>• Send out customer statements by the fifth (5th) of each month, post cash receipts daily, monitor customer balances, send past due notices and shut off delinquent accounts</li> </ul>	6%
<b>Fixed Asset Accounting</b>	Maintain a record on all county-owned property and ensure that all county property is tagged with a numerically controlled sticker <ul style="list-style-type: none"> <li>• Record all assets in county database, inventory all assets annually and prepare Comprehensive Annual Financial Report (CAFR) report on assets</li> </ul>	10%
<b>Grant Administration</b>	Monitor all county grants with the federal and state government, assist with grant applications, grant reporting, etc <ul style="list-style-type: none"> <li>• File all grant reports on time and prepare federal fiscal assistance report</li> </ul>	10%
<b>General Ledger</b>	Maintain county financial records and debt service database in accordance with generally accepted governmental accounting practice <ul style="list-style-type: none"> <li>• Prepare Comprehensive Annual Financial Report in accordance with the Government Finance Officers Association (GFOA) standards</li> </ul>	13%
<b>Record Maintenance</b>	Scan vouchers, pay bills, landfill tickets, time sheets, payroll registers and W-2 forms that support the accounting records <ul style="list-style-type: none"> <li>• Keep filing system up to date, maintain proper control logs and backup all data</li> </ul>	10%
<b>Outside Agency Billing</b>	Bill other agencies using our fuel pumps and shared telephone lines <ul style="list-style-type: none"> <li>• Keep billing current and follow up on unpaid bills</li> </ul>	2%

# INTERNAL AUDITOR

The Internal Audit Department's primary mission is to ensure that strong systems of internal control exist in all Spartanburg County financial systems and processes for the purpose of maintaining accountability of public funds and to minimize potential for fraudulent activity in such funds.

<b>DEPT NUMBER: 1-9156</b>	<b>INTERNAL AUDITOR</b>					
<b>FUNDING SOURCE(S)</b>	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	163,976	160,298	193,754	193,181	<b>194,894</b>	1,712
<b>EXPENDITURES</b>						
Personnel Services Expenditures	160,478	157,045	179,627	184,331	<b>185,794</b>	1,462
Operating Expenditures	2,937	3,253	13,680	8,850	<b>9,100</b>	250
Capital Outlay	561	0	447	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$163,976</b>	<b>\$160,298</b>	<b>\$193,754</b>	<b>\$193,181</b>	<b>\$194,894</b>	<b>\$1,712</b>
<b>AUTHORIZED PERSONNEL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the FY 2010/11 Recommended Operating Budget.

## Objectives:

- Ensure that internal audits are preformed efficiently and effectively and that audit reports are issued on a timely basis
- Ensure that problems brought to us by other departments are resolved in an effective and timely manner
- Ensure that all reports received from the County Fraud and Ethics Hotline are investigated by the appropriated personnel and concluded on by Internal Audit on a timely basis

<b>Function or Division</b>	<b>Description</b>	<b>Percent of Budget</b>
<b>Evaluations of Internal Control/Internal Audit</b>	Perform ongoing evaluations of County's internal control structures with respect to financial systems and processes/Perform internal audits of County departments based on risk-based audit plan	50%
<b>External Audit Support</b>	Provide schedules, information and technical expertise to external auditors to aid them in their performance of external and special audits	30%
<b>Department Support</b>	Provide technical expertise to County departments by recommending strong internal control practices, developing accounting processes and solving accounting and financial related problems	10%
<b>Fraud Hotline Management</b>	Manage incident reports phoned in to County Fraud Hotline and perform investigations when necessary	10%

# RECORDS MANAGEMENT

Beginning in FY 2007/08, all Records Management personnel, operating, and capital expenditures will be captured in the Register of Deeds department. This department is included to show historical budget information.

<b>DEPT NUMBER: 1-9126</b>	<b>RECORDS MANAGEMENT</b>					
<b>FUNDING SOURCE(S)</b>	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	776,800	0	0	0	0	0
<b>EXPENDITURES</b>						
Personnel Services Expenditures	152,877	0	0	0	0	0
Operating Expenditures	560,570	0	(\$431)	0	0	0
Capital Outlay	63,354	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$776,800</b>	<b>\$0</b>	<b>(\$431)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED PERSONNEL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PURCHASING

The Purchasing Department proactively directs the County's procurement operations and activities. It also develops, coordinates and evaluates procurement and contract administration policies and programs; performs contract administration oversight; provides guidance and support to departments and agencies in administering contracts; develops purchasing requests; performs cost-price analyses, and analyzes cost-price indices.

DEPT NUMBER: 1-9171	PURCHASING					
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	172,760	192,060	201,932	209,996	<b>192,755</b>	(17,241)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	162,236	178,094	185,223	196,256	<b>179,655</b>	(16,601)
Operating Expenditures	8,753	12,953	16,071	13,740	<b>13,100</b>	(640)
Capital Outlay	1,771	1,014	637	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$172,760</b>	<b>\$192,060</b>	<b>\$201,932</b>	<b>\$209,996</b>	<b>\$192,755</b>	<b>(\$17,241)</b>
<b>AUTHORIZED PERSONNEL</b>	3	3	3	3	3	0

## FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the FY 2010/11 Recommended Operating Budget.

### Goal:

To procure supplies, equipment, material and services in a timely, efficient and effective manner and in compliance with applicable laws, regulations and County policies

### Objectives:

- Increase standardization of products and services procured throughout the county in order to reduce total cost
- To ensure we obtain and acquire the best price and value for each dollar spent
- Development of strong, professional working relationships with our vendors, our internal customers and in our local community

Function or Division	Description	Percent of Budget
Procurement	Develop, coordinate and evaluate procurement and contract administrative service for the county	100%

# INFORMATION TECHNOLOGIES

The Information Technologies (IT) Department assists county departments to improve their business processes by proposing and deploying IT solutions. The staff provides daily support for the existing computer systems, maintains data integrity, plans the architecture and builds the infrastructure necessary for information to be efficiently and effectively shared between employees and with the citizens of Spartanburg County.

DEPT NUMBER: 1-9163	INFORMATION TECHNOLOGIES					
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	930,702	1,023,445	1,271,042	1,266,961	<b>1,345,360</b>	78,399
<b>EXPENDITURES</b>						
Personnel Services Expenditures	479,505	506,362	605,305	655,789	<b>670,653</b>	14,864
Operating Expenditures	292,358	370,088	572,250	597,172	<b>674,707</b>	77,535
Capital Outlay	158,840	146,995	93,487	14,000	<b>0</b>	(14,000)
Other Expenditures	0	0	0		<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$930,702</b>	<b>\$1,023,445</b>	<b>\$1,271,042</b>	<b>\$1,266,961</b>	<b>\$1,345,360</b>	<b>\$78,399</b>
<b>AUTHORIZED PERSONNEL</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>

## FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year due to proficiency promotions and longevity adjustments experienced during FY 2009/10.
- Operating Expenditures increase \$77,535 primarily due to higher cost for maintenance agreements. The maintenance agreement for the Sheriff's Office mobile data software is captured in this department.
- Capital Outlay Expenditures have been eliminated for FY 2010/11.

### Goal:

Provide essential technical resources to Departments and Offices to meet the current and planned business functions

### Objectives:

- Maintain business continuity through creation of a secure and redundant infrastructure, preventing loss of data and information exchange
- Keep network, applications and operating system maintained for optimum efficiency, security and uptime
- Keep resources allocated for maximum efficiency and agility; train and retain exceptional IT personnel by providing opportunities for professional growth

<b>Function or Division</b>	<b>Description</b>	<b>Percent of Budget</b>
<b>Data Communications (Network and Internet)</b>	The physical infrastructure for sharing data both internally and externally; includes connections to 18 sites and internal wireless	16%
<b>System Administration</b>	Administration of County services and applications servers including email, helpdesk, anti-virus and network management and new technology research	4%
<b>Application Development</b>	Work with Departments to procure or create the appropriate solutions to work with their business functions. Provide project management, analysis, application selection or development, implementation and maintenance	51%
<b>Client Support</b>	Client support including hardware and software support, issue resolution, product research, training and relocation services	22%
<b>Department Administration</b>	Resource allocation and alignment to support the mission and vision of the County and in execution of business functions	7%

# GEOGRAPHIC INFORMATION SYSTEMS (GIS)

The Geographic Information System (GIS) Department provides support to multiple departments in the creation, maintenance and display of information. GIS maintains digital parcels, road centerlines and other information to assist county staff in performing their jobs with accuracy and efficiency. GIS works directly with the public to assign addresses and provide products such as maps, digital information and website capabilities. GIS assigns structure addresses to plats and subdivision as part of the land development process and to facilitate issuance of building permits. GIS maintains and updates addresses/streets and acts as the interface with INTRADO to keep the Spartanburg County 911 database current and accurate.

DEPT NUMBER: 1-9164	GEOGRAPHIC INFORMATION SERVICES (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
General Fund	373,887	450,968	458,831	412,584	<b>392,038</b>	(20,546)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	323,945	368,824	422,704	366,484	<b>348,838</b>	(17,646)
Operating Expenditures	45,559	78,354	34,305	44,100	<b>43,200</b>	(900)
Capital Outlay	4,383	3,791	1,822	2,000	<b>0</b>	(2,000)
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$373,887</b>	<b>\$450,968</b>	<b>\$458,831</b>	<b>\$412,584</b>	<b>\$392,038</b>	<b>(\$20,546)</b>
<b>AUTHORIZED PERSONNEL</b>	6	6	8	6	6	0

## FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year. Two positions, the GIS Director and one Senior GIS Analyst position, are now split between General Fund and the 9-1-1 Phone System Fund (19). These positions directly support the 9-1-1 phone system.

### Goal:

To facilitate the functional flow of public information between departments and the public

### 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
<b>E 911</b>	E911 databases and Intrado updates	35%
<b>Addressing Related</b>	Serving public, planning/development, boundary updates	30%
<b>Parcel Maintenance</b>	Maintaining parcel maps	25%
<b>System</b>	Installing and maintaining computers and software	10%

# FACILITIES MAINTENANCE

The Facilities Maintenance Department was created in FY 2006/07 to maintain, repair and manage the Spartanburg County Government Detention, Administration, Evans, Courthouse, Sheriff and Library Street buildings. The management includes implementation and execution of major renovations and major Capital Projects to improve the buildings. Facilities Maintenance also provides maintenance services to numerous Spartanburg County Government Department buildings and Spartanburg County Government rented buildings.

DEPT NUMBER: 1-9607	FACILITIES 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	2,658,890	3,371,670	3,336,915	3,273,291	<b>2,782,627</b>	(490,664)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	813,754	856,878	982,201	983,791	<b>943,427</b>	(40,364)
Operating Expenditures	1,938,471	2,504,025	2,310,081	2,278,000	<b>1,839,200</b>	(438,800)
Capital Outlay	48,985	153,087	186,952	11,500	<b>0</b>	(11,500)
Other Expenditures	(142,320)	(142,320)	(142,320)	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$2,658,890</b>	<b>\$3,371,670</b>	<b>\$3,336,915</b>	<b>\$3,273,291</b>	<b>\$2,782,627</b>	<b>(\$490,664)</b>
<b>AUTHORIZED PERSONNEL</b>	18	18	18	18	<b>17</b>	(1)

## FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease due to the transfer of the Courier position out of this department during FY 2009/10.
- Utility costs are significantly decreased due to the Facilities Energy Efficiencies Upgrade project. These savings are reflected in the Operating Expenditures category.
- Expenses related to janitorial services are reduced from prior fiscal years due to a reduction in service level. Savings are in excess of \$70,000 annually.
- Contract Services are increased to add contingency funds for large, unexpected failures.

### Goal:

To reduce the cost of facilities repairs through a reduction in subcontracted work

### Objectives:

- Implement a master trade program with incentives to continue the development of licensed HVAC, Plumbing, and Electrical tradesmen in house
- Send selected staff for specialized factory training on HVAC units, water treatment, and chillers
- Expand internal expertise to encompass facility renovations and a variety of related trades

Function or Division	Description	Percent of Budget
Facilities Maintenance	Maintain, repair and manage Spartanburg County Government Facilities	100%

# LEGAL SERVICES

The Legal Services Department provides civil representation for all County departments and officials; legal review and drafting of documents; real estate title examination of all property purchased or leased by the County or any of its agencies or departments; condemnation actions; defense of civil actions against the County and give legal advice to County Council and county officials. This department will also learn of defects in County Ordinances and regulations which only appear during their enforcement. Input from constituents of County Council is an important source of this discovery, and this office will be alert to learn of, and attempt to remedy such defects.

<b>DEPT NUMBER: 1-9113</b>	<b>LEGAL SERVICES</b>					
<b>FUNDING SOURCE(S)</b>	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	289,070	267,031	299,361	271,002	<b>413,553</b>	142,551
<b>EXPENDITURES</b>						
Personnel Services Expenditures	223,007	232,311	234,955	240,002	<b>240,753</b>	751
Operating Expenditures	66,063	34,720	64,405	31,000	<b>172,800</b>	141,800
Capital Outlay	0	0	0	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$289,070</b>	<b>\$267,031</b>	<b>\$299,361</b>	<b>\$271,002</b>	<b>\$413,553</b>	<b>\$142,551</b>
<b>AUTHORIZED PERSONNEL</b>	5	5	5	5	5	0

## **FY 2010/11 Budget Highlights & Initiatives**

- The Fees Professional line item in Operating Expenditures increases \$142,000 in the FY 2010/11 Recommended Operating Budget. This increase is a result of Professional Fees from Human Resources and Detention being moved to the Legal Services department. These fees are for legal services to outside vendors.

# FLEET SERVICES

Fleet Services maintains County Cars, trucks and equipment and provides several fuel dispensing stations throughout the county. Fleet Services maintains the County's parts inventory and all vehicle history records.

DEPT NUMBER: 5-9420		FLEET 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
Fleet Services Fund	1,174,501	1,179,711	1,183,550	1,118,352	<b>1,092,500</b>	(25,851)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	877,512	939,232	983,333	987,757	<b>968,206</b>	(19,550)
Operating Expenditures	260,998	207,141	182,820	130,595	<b>124,294</b>	(6,301)
Capital Outlay	35,991	33,338	24,333	0	<b>0</b>	0
Other Expenditures	0	0	-6,935	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,174,501</b>	<b>\$1,179,711</b>	<b>\$1,183,550</b>	<b>\$1,118,352</b>	<b>\$1,092,500</b>	<b>(\$25,851)</b>
<b>USER ALLOCATION</b>		1,187,255	1,187,255	1,118,352	<b>1,092,500</b>	(25,851)
<b>NET FLEET SERVICES</b>		\$7,544	\$3,705	\$0	<b>\$0</b>	\$0
<b>AUTHORIZED PERSONNEL</b>	18	18	18	18	<b>18</b>	0

## FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to anticipated savings from health insurance and due to the filling of a vacant position at a lower rate during FY 2009/10.
- Operating Expenditures decrease due to lower expenses for heating and shop supplies.

### Goal:

To be a valued asset to each county department

### Objectives:

- Downsize County vehicles in an effort to lower fuel consumption
- Focus fully and solely on maintaining County vehicles and equipment
- Improve monitoring of County vehicle accidents in an effort to reduce costs

Function or Division	Description	Percent of Budget
<b>Vehicle Repairs</b>	Schedule and perform maintenance to County assets.	70%
<b>Fuel Sites</b>	Fuel Site repairs and services (provision of fuel)	5%
<b>Wrecker/Impound Lot</b>	Tow County and seized vehicles. Maintain Fleet Services Impound lot and release of impounds.	15%
<b>Accident Paperwork</b>	Photo accident damage; file claims; retain statements; and complete damage repair	10%

# NON-DEPARTMENTAL

The Non-Departmental Department provides funding for items that are not allocated to specific departments within the General Fund. It also serves as a placeholder during the budget development process to identify compensation, insurance costs and other initiatives until such time as the budget is adopted and the costs allocated to the appropriate departments. Items included in the Non-Departmental budget include liability building and vehicle insurance costs; retiree health care costs; fuel, parts and labor charges for fleet services; and, Special Project such as aircraft tax paid to the City of Spartanburg for airport improvements and lease payments.

DEPT NUMBER: 1-9200	NON-DEPARTMENTAL					
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	3,324,319	3,784,010	3,668,461	4,800,863	<b>3,062,509</b>	(1,738,354)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	1,326,033	1,865,256	1,931,100	514,302	<b>-1,333,941</b>	(1,848,243)
Operating Expenditures	1,998,218	1,260,887	1,287,367	3,911,086	<b>4,041,650</b>	130,564
Capital Outlay	67	657,867	449,994	375,476	<b>354,800</b>	(20,676)
Other Expenditures	0	0	0	0		0
<b>EXPENDITURE TOTAL</b>	<b>\$3,324,319</b>	<b>\$3,784,010</b>	<b>\$3,668,461</b>	<b>\$4,800,863</b>	<b>\$3,062,509</b>	<b>(\$1,738,354)</b>
<b>AUTHORIZED PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 Recommended Operating Budget for Non-Departmental funding includes:
  - Expected savings in Retiree Health Insurance costs due to structural plan changes
  - Savings for frozen positions across all departments in general fund
  - Increased expenditures for unemployment claims
  - Savings for workers compensation in general fund
  - General Fund departmental costs for vehicle manpower/overhead; vehicle-parts; vehicle-fuel, oil; car washes and motor pool charges. Overall expenditures are increased with the return of the Sheriff's Department to Fleet Services, however there is an offsetting savings in the Sheriff's Office – outside vehicle repairs
  - The annual payment to the City of Spartanburg for Aircraft Tax collections (County Portion)
  - Capital Outlay Expenditures decrease from FY 2009/10 with less funding for special projects