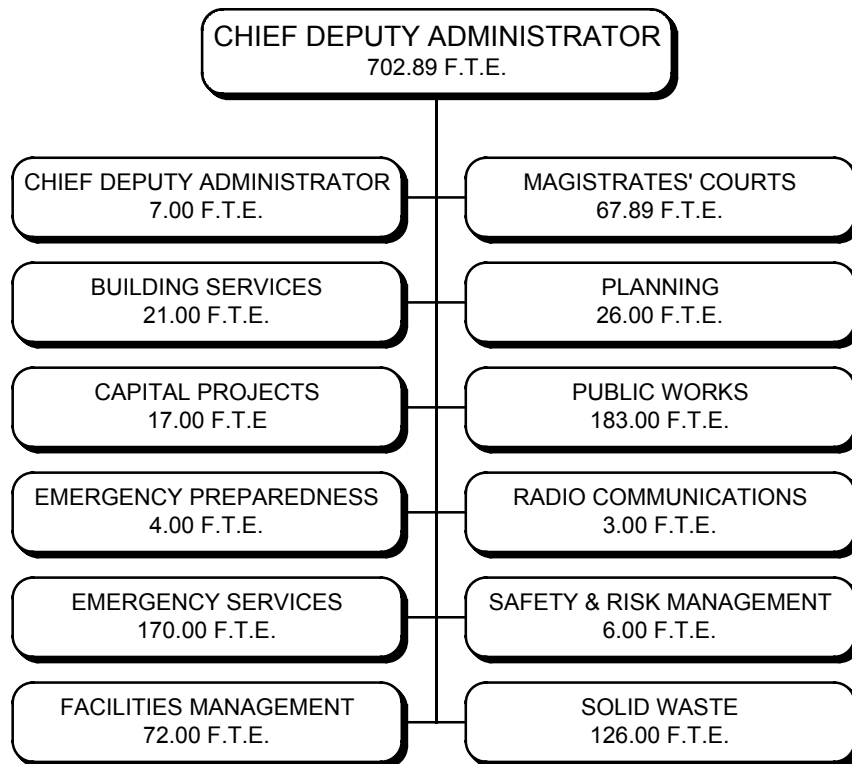
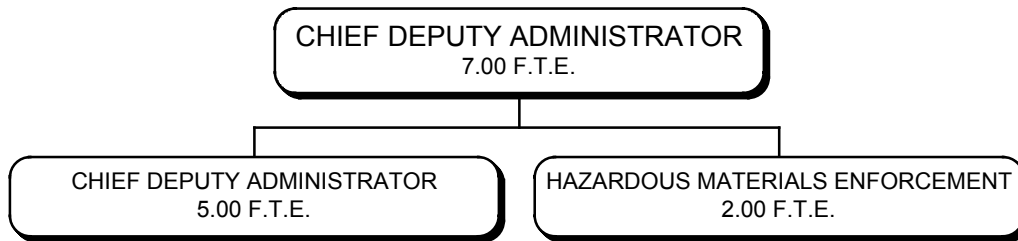


CHIEF DEPUTY ADMINISTRATOR



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CHIEF DEPUTY ADMINISTRATOR

Mission: The Chief Deputy Administrator is responsible for the coordination and management of Hazardous Materials Enforcement and eleven line-service departments which include Building Services, Capital Projects, Emergency Preparedness, Emergency Services, Facilities Management, Magistrates' Courts, Planning, Public Works, Radio Communications, Safety & Risk Management, and Solid Waste.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	7.00	7.00	7.00	7.00	0.00	0.0
Special Revenue Fund	\$ 301,762	\$ 315,715	\$ 207,000	\$ 180,000	\$ (27,000)	(13.0)
TOTAL SOURCES	<u>\$ 301,762</u>	<u>\$ 315,715</u>	<u>\$ 207,000</u>	<u>\$ 180,000</u>	<u>\$ (27,000)</u>	(13.0)
General Fund	\$ 445,193	\$ 452,498	\$ 475,471	\$ 453,919	\$ (21,552)	(4.5)
Special Revenue Fund	144,424	201,104	359,735	217,222	(142,513)	(39.6)
TOTAL DISBURSEMENTS	<u>\$ 589,617</u>	<u>\$ 653,602</u>	<u>\$ 835,206</u>	<u>\$ 671,141</u>	<u>\$ (164,065)</u>	(19.6)

Sources: The sources for the Chief Deputy Administrator Department's FY 2004 budget represent the reduced number of entities charged the hazardous materials user fee.

Disbursements: Total disbursements reflect the elimination of contingency and the reduction of capital equipment purchases in the Hazardous Enforcement Division.

CHIEF DEPUTY ADMINISTRATOR (continued)

GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT - Chief Deputy Administrator

Mission: The Chief Deputy Administrator provides administrative oversight and project direction to Hazardous Materials Enforcement and eleven line-service departments which include Building Services, Capital Projects, Emergency Preparedness, Emergency Services, Facilities Management, Magistrates' Courts, Planning, Public Works, Radio Communications, Safety and Risk Management, and Solid Waste. Also provided are research and development of community based programs to enhance public safety.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	5.00	5.00	5.00	5.00	0.00	0.0
Personnel	\$ 333,298	\$ 403,777	\$ 421,192	\$ 415,288	\$ (5,904)	(1.4)
Operating	78,776	48,368	54,279	38,631	(15,648)	(28.8)
Capital	<u>33,119</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	445,193	452,145	475,471	453,919	(21,552)	(4.5)
Interfund Transfer Out	<u>0</u>	<u>353</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 445,193</u>	<u>\$ 452,498</u>	<u>\$ 475,471</u>	<u>\$ 453,919</u>	<u>\$ (21,552)</u>	(4.5)

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the elimination of a vacant temporary position. Personnel costs also reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures primarily reflect reduced telephone, copier costs, and in-house training based on historical and projected usage. In addition, funding for fire service physicals was eliminated from this department.

CHIEF DEPUTY ADMINISTRATOR (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Hazardous Materials Enforcement

Mission: The Chief Deputy Administrator's Hazardous Materials Enforcement Division serves as a liaison between the private sector and local emergency agencies to provide an accurate inventory and record of hazardous materials in the community.

DIVISION SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	2.00	2.00	2.00	2.00	0.00	0.0
Charges and Fees	\$ 233,732	\$ 285,895	\$ 172,000	\$ 170,000	\$ (2,000)	(1.2)
Fines and Forfeitures	68,030	28,820	35,000	10,000	(25,000)	(71.4)
Miscellaneous	0	1,000	0	0	0	0.0
TOTAL REVENUES	<u>\$ 301,762</u>	<u>\$ 315,715</u>	<u>\$ 207,000</u>	<u>\$ 180,000</u>	<u>\$ (27,000)</u>	(13.0)
Personnel	\$ 88,424	\$ 100,192	\$ 107,705	\$ 113,242	\$ 5,537	5.1
Operating	51,152	99,573	132,030	83,980	(48,050)	(36.4)
Capital	4,848	1,215	120,000	20,000	(100,000)	(83.3)
TOTAL EXPENDITURES	144,424	200,980	359,735	217,222	(142,513)	(39.6)
Interfund Transfer Out	0	124	0	0	0	0.0
TOTAL DISBURSEMENTS	<u>\$ 144,424</u>	<u>\$ 201,104</u>	<u>\$ 359,735</u>	<u>\$ 217,222</u>	<u>\$ (142,513)</u>	(39.6)
Increase (Use) of Fund Balance	\$ 157,338	\$ 114,611	\$ (152,735)	\$ (37,222)	\$ 115,513	(75.6)
Beginning Fund Balance	206,872	364,210	478,821	384,111	(94,710)	(19.8)
Ending Fund Balance	<u>\$ 364,210</u>	<u>\$ 478,821</u>	<u>\$ 326,086</u>	<u>\$ 346,889</u>	<u>\$ 20,803</u>	6.4

Funding Adjustments for FY 2004 Include:

- Revenues are decreased due to the reduced number of entities charged the hazardous materials user fees.
- Personnel expenditures reflect the actual grades and steps of the incumbents, increased fringe benefit costs, and a provision for a Cost of Living Adjustment (COLA).
- Operating expenditures reflect the elimination of contingency. This decrease is partially offset by replacement supplies for detectors and additional specialized training for technicians.
- Capital expenditures represent the purchase of four new combustible gas indicators to monitor unknown products for emergency responders.

CHIEF DEPUTY ADMINISTRATOR (continued)

SPECIAL REVENUE FUND

PUBLIC SAFETY

Objectives:

- Decrease the need for hazardous materials responses of the office staff by sending 24 hazardous materials response team members to advanced training each year.
- Provide guidance and instruction to organizations and individuals outside of Charleston County and generate \$10,000 per year in revenue.
- Produce hazardous materials incidents cost recovery invoices for emergency response agencies in the county with a 100% cost recovery rate.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Team members attending advanced training	40	116	50
Reported Haz Mat incidents ¹	204	16	12
Requests for out of town guidance and instruction	14	14	12
Students trained	200	340	200
Haz Mat incidents invoiced	2	2	4
Efficiency:			
Average cost of clean up per incident ²	n/a	n/a	\$500
Outcome:			
Office staff responses to Haz Mat incidents	8	8	10
Revenue generated	\$75,000	\$75,000	\$50,000
Percent of Haz Mat billed invoices recovered	50.0%	100%	75.0%

¹ FY 2002 data reflects suspected incidents of Anthrax resulting from 9/11.

² This department will begin measuring performance against this objective during FY 2004.