

COMMUNICATIONS – OPERATIONS

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all Spartanburg City and County public safety agencies, as well as all citizens. This division also provides telephone communications review and analysis.

Financial Information

DEPT NUMBER: 1-9237	COMMUNICATIONS - OPERATIONS						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	2,533,082	2,648,967	2,817,866	2,814,801	2,912,290	94,424	3.4%
Operating Expenditures	213,925	253,265	267,420	272,170	272,170	4,750	1.8%
Capital Expenditures	2,094	0	3,350	5,120	5,120	1,770	52.8%
Other Expenditures	(285,460)	(5,299)	(3,590)	0	0	3,590	-100.0%
EXPENDITURE TOTAL	\$2,463,641	\$2,896,933	\$3,085,046	\$3,092,091	\$3,189,580	\$104,534	3.4%

Personnel Information

COMMUNICATIONS OPERATIONS	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director, Office of Emer. Services	34	1	1	1	1	1	0	Y
Deputy Director	27	1	1	1	1	1	0	Y
Shift Supervisor	21	4	4	4	4	4	0	N
Technical Support Specialist	21	1	1	1	1	1	0	Y
CAD/Data System Technician	20	1	1	1	1	1	0	N
Senior Administrative Assistant	20	1	1	1	1	1	0	N
Assistant Shift Supervisor	19	4	4	4	4	4	0	N
Telecommunicator I, II, III	16-18	44	40	38	38	38	0	N
CAD/GEO File Technician	17	1	1	1	1	1	0	N
9-1-1 Operator	14	9	13	15	15	15	0	N
TOTAL, COMMUNICATIONS OPS.		67	67	67	67	67	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Communications - Operations FY 08 Adopted Budget reflects the following changes and initiatives:

- Computer supplies are budgeted at \$13,500, and increase \$3,910 from FY 07. These funds provide for supplies, materials, and software needed for the ongoing support of the many information systems in this department. The increase is due to virus protection subscriptions as well as need for software upgrades.
- A state vehicle lease is budgeted at \$7,000. The vehicle lease provides for the vehicle, fuel, repair, and insurance during the term of the lease.
- The Computer Aided Dispatch (CAD) software/hardware maintenance agreement is budgeted at \$83,000. There is also funding for the CAD software/hardware maintenance agreement budgeted in the 9-1-1 Phone System Fund.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(COMMUNICATIONS – OPERATIONS CONTINUED)

Departmental Functions

Program or Service	Description	FY 08 Adopted
9-1-1 Operations	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg County.	\$
Training and Professional Dev.	Provide a relevant and effective training program to maintain professional standards.	\$
Information System Support, Procurement, Maint. Support	Provide information systems management services for the Communications / 9-1-1 Department.	\$
Facility Management and Maint. Support	Provide facility management services for all facilities of the Communications / 9-1-1 Department.	\$
CJIS Project Management	Provide project management services for the county's initiative with criminal justices information systems.	\$
OES Management	Provide management oversight and support of the departments of the Office of Emergency Services including the strategic review of the Emergency Operations Plan of Spartanburg County.	\$
TOTAL, COMMUNICATIONS - OPERATIONS		\$3,189,580