

## COMMUNICATIONS OPERATIONS

### Program Description

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.

### Program and Services

**9-1-1 Operations** - To provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg County.

**Training/Professional Development** - Provide a relevant and effective training program to maintain professional standards.

**Information System Support/ Procurement/ Maintenance Support** - To provide information systems management services for the Communications/9-1-1 Department.

**Facility Management/Maintenance Support** - To provide facility management services for all facilities of the Communications/ 9-1-1 Department.

**CJIS Project Management** - To provide project management services for the County's initiative with criminal justices information systems.

**OES Management** - To provide management oversight and support of the departments of Office of Emergency Services including the strategic review of the Emergency Operations Plan of Spartanburg County.

### Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increased to adjust for higher utility costs. In previous years a credit of \$600,000 was applied to offset expenditures from the City of Spartanburg. This agreement was not renewed.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Sr Administrative Assist	20	1	1	1
Technical Support Spec Programmer	21	1	1	1
CAD/GEO File Technician	17	1	1	1
911 Operator	14	9	13	13
Telecom I, II, III	16/17/18	44	40	40
Asst Shift Supervisor	19	4	4	3
Shift Supervisor	21	4	4	5
Data Systems Technician	21			
CAD/Data System Tech	20	1	1	1
Deputy Director	27	1	1	
Director OES	32	1	1	1
Operations Manager				1
<b>TOTAL</b>		<b>67</b>	<b>67</b>	<b>67</b>

COMMUNICATIONS OPERATIONS							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	1,848,631	1,885,200	1,922,900	1,986,681	63,781	3.3%
*	91011 OVERTIME	159,301	77,220	110,000	114,401	4,401	4.0%
*	91510 FICA	148,302	150,130	155,680	160,733	5,053	3.2%
*	91520 S C RETIREMENT	137,573	134,430	156,700	175,698	18,998	12.1%
*	91540 GROUP INSURANCE	231,462	267,900	302,460	368,424	65,964	21.8%
*	91550 WORKMENS COMPENSATION	7,814	6,680	8,820	11,929	3,109	35.3%
<b>* 510 PERSONNEL SERVICES</b>		<b>2,533,082</b>	<b>2,521,560</b>	<b>2,656,560</b>	<b>2,817,866</b>	<b>161,306</b>	<b>6.1%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	850	1,300	1,300	1,370	70	5.4%
*	92008 SUBSCRIPTIONS	147	200	200	200	-	0.0%
*	92500 MILEAGE	473	480	480	480	-	0.0%
*	92510 PROFESSIONAL DEVELOPMENT	836	1,200	1,800	1,800	-	0.0%
*	92528 TRAINING	7,447	7,000	7,000	7,000	-	0.0%
	92604 UNIFORMS	323	-	-	-	-	-
*	92700 OFFICE SUPPLIES & EXPENSE	9,918	10,000	11,000	13,000	2,000	18.2%
*	92704 COPIER EXPENSE	1,571	1,500	3,500	4,620	1,120	32.0%
*	92804 VEHICLE INSURANCE	-	550	590	590	-	0.0%
*	92806 BUILDING INSURANCE	-	6,740	6,740	6,740	-	0.0%
*	92907 COMPUTER SUPPLIES	8,496	9,590	9,590	9,590	-	0.0%
*	92913 MAPS	220	1,000	1,000	1,000	-	0.0%
*	92924 SMALL TOOLS	138	400	400	400	-	0.0%
*	92944 ELECTRICAL SUPPLIES	234	500	500	750	250	50.0%
*	93302 CONTRACT SERVICES	355	400	6,000	6,110	110	1.8%
*	93312 PAGER RENTAL	1,320	1,400	1,400	1,400	-	0.0%
*	93325 JANITORIAL	19,114	42,000	19,700	19,120	(580)	-2.9%
*	93333 OUTSIDE REPAIRS	2,011	2,000	2,000	2,000	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEA	286	230	560	6,410	5,850	1044.6%
*	93501 VEHICLE-PARTS	245	210	530	6,500	5,970	1126.4%
*	93502 VEHICLE-FUEL, OIL, LUB	649	420	750	4,100	3,350	446.7%
*	93600 TELEPHONE/FAX	31,669	31,700	38,830	40,760	1,930	5.0%
*	93612 UTILITIES	33,252	33,220	33,600	34,230	630	1.9%
*	94100 MAINTENANCE AGREEMENTS	81,165	83,000	83,000	83,000	-	0.0%
*	94101 MAINTENANCE-COMPUTER	9,523	10,500	10,500	10,500	-	0.0%
*	94113 REPAIRS	500	500	500	750	250	50.0%
*	94124 RADIO PARTS	3,184	5,000	5,000	5,000	-	0.0%
<b>* 520 OPERATING EXPENSES</b>		<b>213,924</b>	<b>251,040</b>	<b>246,470</b>	<b>267,420</b>	<b>20,950</b>	<b>8.5%</b>
<b>530 CAPITAL OUTLAY</b>							
	99150 OFFICE FURNITURE-OTHER	-	1,500	-	-	-	-
	99290 OTHER OFFICE EQUIPMENT	1,469	-	-	-	-	-
*	99680 MISCELLANEOUS EQUIPMENT	625	-	-	3,350	3,350	-
<b>* 530 CAPITAL OUTLAY</b>		<b>2,094</b>	<b>1,500</b>	<b>-</b>	<b>3,350</b>	<b>3,350</b>	<b>-</b>
<b>590 OTHER</b>							
	99994 LESS CITY SHARE	(281,875)	(600,000)	-	-	-	-
*	99995 LESS ALLOT TO USER DEPTS	(3,585)	-	-	(3,590)	(3,590)	-
<b>* 590 OTHER</b>		<b>(285,460)</b>	<b>(600,000)</b>	<b>-</b>	<b>(3,590)</b>	<b>(3,590)</b>	<b>-</b>
<b>* 09237 COMMUNICATIONS-OPERATION:</b>		<b>2,463,641</b>	<b>2,174,100</b>	<b>2,903,030</b>	<b>3,085,046</b>	<b>182,016</b>	<b>6.3%</b>