

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.

| DEPT NUMBER: 1-9237 | COMMUNICATIONS - OPERATIONS | | | | | |
|---------------------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S) | FY 2004/05 ACTUAL | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 BUDGET | FY 2008/09 BUDGET | INC/DEC FY 09 - 08 |
| General Fund | 2,463,641 | 2,896,933 | 3,002,504 | 3,189,580 | 3,326,205 | 136,625 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 2,533,082 | 2,648,967 | 2,774,726 | 2,912,290 | 3,033,715 | 121,425 |
| Operating Expenditures | 213,925 | 253,265 | 229,280 | 272,170 | 287,490 | 15,320 |
| Capital Outlay | 2,094 | 0 | 2,896 | 5,120 | 5,000 | (120) |
| Other Expenditures | (285,460) | (5,299) | (4,398) | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$2,463,641 | \$2,896,933 | \$3,002,504 | \$3,189,580 | \$3,326,205 | \$136,625 |
| AUTHORIZED PERSONNEL | 67 | 67 | 67 | 67 | 69 | 2 |

FY 2008/09 Budget Highlights & Initiatives

- The FY 2008/09 Approved Budget includes two (2) new Telecommunicator Operator Positions at a total cost of approximately \$77,200 including personnel, operating, and capital outlay expenditures.

Departmental Functions

| Program or Service | Description | FY 2008/09 Budget |
|--|--|----------------------|
| 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 | | \$3,326,205 |