

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 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	2,896,933	3,002,504	3,031,058	3,326,205	3,192,586	(133,619)
EXPENDITURES						
Personnel Services Expenditures	2,648,967	2,774,726	2,772,485	3,033,715	2,918,084	(115,631)
Operating Expenditures	253,265	229,280	225,470	287,490	271,032	(16,458)
Capital Outlay	0	2,896	33,103	5,000	3,470	(1,530)
Other Expenditures	(5,299)	(4,398)	0	0	0	0
EXPENDITURE TOTAL	\$2,896,933	\$3,002,504	\$3,031,058	\$3,326,205	\$3,192,586	(\$133,619)
AUTHORIZED PERSONNEL	67	67	67	69	69	0

FY 2009/10 Budget Highlights & Initiatives

- Vehicle Manpower, Vehicle Parts, and Vehicle Fuel accounts are budgeted at \$0. Expenditures related to these accounts are now budgeted in Non-Departmental (1-9200) in the General Fund for all General Fund Vehicles.
- Capital Outlay decreases \$1,530 from FY 2008/09 due to a decrease in Miscellaneous Equipment.

Departmental Functions

Program or Service	Description	FY 2009/10 Budget
9-1-1 Operations	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg City/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		\$3,192,586