

# COMMUNICATIONS – OPERATIONS 9-1-1

This department provides funding for operational support to the Communications Operations department through revenues received through the 9-1-1 phone system.

DEPT NUMBER: 19-9237	9-1-1 PHONE FUND - COMMUNICATIONS - OPERATIONS					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
9-1-1 Phone Fund	1,071,805	935,260	883,476	1,089,743	1,045,519	(44,224)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	101,652	108,569	116,725	117,734	114,099	(3,635)
Operating Expenditures	733,906	643,524	698,525	886,560	931,420	44,860
Capital Outlay	236,247	183,167	68,227	85,448	0	(85,448)
Other Expenditures	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,071,805</b>	<b>\$935,260</b>	<b>\$883,476</b>	<b>\$1,089,743</b>	<b>\$1,045,519</b>	<b>(\$44,224)</b>
<b>AUTHORIZED PERSONNEL</b>	3	3	2	2	2	0

## FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase due to higher anticipated costs associated with Palmetto 800 megahertz transmission system and higher costs for software maintenance agreements.
- Capital Outlay Expenditure decrease due to the elimination of funding various minor capital items.

### Goal:

Provide the most effective emergency communications possible for the citizens and visitors of Spartanburg County

### Objectives:

- To provide accurate identification of the citizen's location and public safety response needs; quick and accurate activation of public safety services; and communication support and coordination for all City/County public safety and applicable support agencies
- To provide City/County public safety field personnel with professional communication services with emphasis on safety, accuracy, and cooperation
- To provide the highest level of service possible while bolstering teamwork within the department and among other departments and agencies

Function or Division	Description	Percent of Budget
<b>9-1-1 Operations Support</b>	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg City/County	60%
<b>Information System Support, Procurement, Maint. Support</b>	Provide information systems management services for the Communications / 9-1-1 Department	14%
<b>Radio System Support, Maint. Support</b>	Maintain and support the radio system(s) used by City/County government	22%
<b>Admin Support</b>	Provide accounts payable services for the Communications / 9-1-1 Department	4%