

# COMMUNICATIONS – OPERATIONS

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all public safety agencies, municipal and County, as well as all citizens. This division also provides 9-1-1 emergency number answering, dispatch, review and analysis.

DEPT NUMBER: 1-9237	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
General Fund	3,002,504	3,031,058	3,300,363	3,195,587	3,388,991	193,405
<b>EXPENDITURES</b>						
Personnel Services Expenditures	2,774,726	2,772,485	3,073,640	2,921,085	3,153,013	231,929
Operating Expenditures	229,280	225,470	224,901	271,032	235,978	(35,054)
Capital Outlay	2,896	33,103	1,822	3,470	0	(3,470)
Other Expenditures	(4,398)	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$3,002,504</b>	<b>\$3,031,058</b>	<b>\$3,300,363</b>	<b>\$3,195,587</b>	<b>\$3,388,991</b>	<b>\$193,405</b>
<b>AUTHORIZED PERSONNEL</b>	<b>67</b>	<b>67</b>	<b>69</b>	<b>69</b>	<b>68</b>	<b>(1)</b>

## FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year due to the removal of budgeted slippage from this department. Slippage for all General Fund departments are budgeted in non-departmental.
- Operating Expenditures decrease due to the following:
  - Decreased contract services associated with a vehicle lease. This expense is now captured in non-departmental.
  - Decreased janitorial services expenses which have been consolidated with other janitorial expenses into the Facilities Maintenance budget.

### 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</b>	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg City/County	94 %
<b>Information System Support, Procurement, Maint. Support</b>	Provide information systems management services for the Communications / 9-1-1 Department	4%
<b>Facility Management and Maint. Support</b>	Provide facility management services for all facilities of the Communications / 9-1-1 Department	1%