

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	1,060,173	(29,570)
EXPENDITURES						
Personnel Services Expenditures	101,652	108,569	116,725	117,734	113,644	(4,090)
Operating Expenditures	733,906	643,524	698,525	886,560	946,529	59,968
Capital Outlay	236,247	183,167	68,227	85,448	0	(85,448)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,071,805	\$935,260	\$883,476	\$1,089,743	\$1,060,173	(\$29,570)
AUTHORIZED PERSONNEL	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
9-1-1 Operations Support	Provide emergency communications services for the citizens, visitors, and emergency service agencies of Spartanburg City/County	54%
Information System Support, Procurement, Maint. Support	Provide information systems management services for the Communications / 9-1-1 Department	14%
Radio System Support, Maint. Support	Maintain and support the radio system(s) used by City/County government	22%
Admin Support	Provide accounts payable services for the Communications / 9-1-1 Department	2%