

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	3,349,486	153,899
EXPENDITURES						
Personnel Services Expenditures	2,774,726	2,772,485	3,073,640	2,921,085	3,113,508	192,423
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
EXPENDITURE TOTAL	\$3,002,504	\$3,031,058	\$3,300,363	\$3,195,587	\$3,349,486	\$153,899
AUTHORIZED PERSONNEL	67	67	69	69	68	(1)

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