

COMMUNICATIONS – OPERATIONS

9-1-1 Phone Fund

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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
9-1-1 Phone Fund	935,260	883,476	981,919	1,045,519	1,043,021	(2,498)
EXPENDITURES						
Personnel Services Expenditures	108,569	116,725	119,158	114,099	116,570	2,471
Operating Expenditures	643,524	698,525	810,961	931,420	926,451	(4,969)
Capital Outlay	183,167	68,227	51,800	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$935,260	\$883,476	\$981,919	\$1,045,519	\$1,043,021	(\$2,498)
AUTHORIZED PERSONNEL	3	2	2	2	2	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase due to a mandatory increase in the employer contribution for the SC Retirement System.
- Operating Expenditures decrease due to department identified adjustments to the professional development account (-\$4,000), Training (-\$5,913), Contract Services (\$3,200), Uniforms (-\$3,000), various other minor adjustments

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	60%
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	4%