

COMMUNICATIONS MAINTENANCE

Program Description

The Spartanburg Communications/9-1-1 Department is a consolidated organization that serves all Spartanburg City and County public safety agencies, as well as all citizens. The maintenance division provides repair service for radios, mobile radio installation in vehicles, and maintenance of towers, antennas, and coax cable.

Program and Services

- **Base Radio Maintenance/Support** - To maintain and support the base radio systems used by emergency services throughout the County.
- **Mobile/Portable Radio Maintenance Support** - Maintains and supports the mobile and portable radio systems used by emergency services through out the County.
- **Tower Site Maintenance/Support** - To maintain and support the tower sites used by the radio systems throughout the County.
- **Telephone System/Voice Mail Maintenance Support** - To maintain and support the voice/voice mail telecommunications services throughout County Government.
- **Administrative Support** - Provides accounts payable services for the Communications 9-1-1 department.
- **Facility Management/Maintenance Support** - To provide facility management services for all facilities of the Communications/9-1-1 Department
- **Training/Professional Development** - Provides relevant and effective training programs and maintains professional standards.

Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Capital outlay increased to purchase VHF and UHF repeaters and related equipment. In previous years, a credit of \$6,000 was applied to offset expenditures from the City of Spartanburg. This agreement was not renewed.

| PERSONNEL INFORMATION | | | | | | |
|-----------------------|--------|---------------------|--------|--------|---|--|
| | | FY2005 | FY2006 | FY2007 | | |
| | | ACTUAL | BUDGET | BUDGET | | |
| POSITION TITLES | GRADES | NUMBER OF POSITIONS | | | | |
| Assistant Director | 22 | 1 | 1 | 1 | 1 | |
| Radio Technician | 17 | 1 | 1 | 1 | 1 | |
| Supervisor | 20 | 1 | 1 | 1 | 1 | |
| TOTAL | | 3 | 3 | 3 | 3 | |

| COMMUNICATIONS MAINTENANCE | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|--------------|
| Account | FY 2005 | | Budget | Budget | FY07 vs FY06 | % |
| No Description | Actual | Budget | FY 2006 | FY2007 | Change | Change |
| 510 PERSONNEL SERVICES | | | | | | |
| * 91010 SALARIES | 125,679 | 125,170 | 127,670 | 132,777 | 5,107 | 4.0% |
| * 91011 OVERTIME | 210 | 2,000 | 2,000 | 2,081 | 81 | 4.0% |
| * 91510 FICA | 9,098 | 9,730 | 9,930 | 10,317 | 387 | 3.9% |
| * 91520 S C RETIREMENT | 8,598 | 8,710 | 9,990 | 11,056 | 1,066 | 10.7% |
| * 91540 GROUP INSURANCE | 15,752 | 14,990 | 19,760 | 23,636 | 3,876 | 19.6% |
| * 91550 WORKMENS COMPENSATION | 1,449 | 1,240 | 1,620 | 2,174 | 554 | 34.2% |
| * 510 PERSONNEL SERVICES | 160,786 | 161,840 | 170,970 | 182,041 | 11,071 | 6.5% |
| 520 OPERATING EXPENSES | | | | | | |
| * 92004 DUES-PROFESSIONAL | 175 | 260 | 260 | 270 | 10 | 3.8% |
| * 92005 FEES-PROFESSIONAL | - | 950 | 950 | 950 | - | 0.0% |
| * 92008 SUBSCRIPTIONS | - | 150 | 150 | 150 | - | 0.0% |
| * 92204 SOFTWARE DEVELOPMENT | - | 200 | 200 | 200 | - | 0.0% |
| * 92510 PROFESSIONAL DEVELOPMENT | - | - | - | 1,500 | 1,500 | - |
| * 92528 TRAINING | 741 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| * 92604 UNIFORMS | 200 | 200 | 600 | 750 | 150 | 25.0% |
| * 92611 SAFETY SUPPLIES | 162 | 250 | 250 | 250 | - | 0.0% |
| * 92700 OFFICE SUPPLIES & EXPENSE | 431 | 500 | 500 | 500 | - | 0.0% |
| * 92806 BUILDING INSURANCE | - | 640 | 640 | 1,820 | 1,180 | 184.4% |
| * 92901 HARDWARE MATERIALS | 628 | 750 | 750 | 750 | - | 0.0% |
| * 92924 SMALL TOOLS | 157 | 300 | 300 | 500 | 200 | 66.7% |
| * 93302 CONTRACT SERVICES | 6,567 | 7,420 | 5,640 | 6,090 | 450 | 8.0% |
| * 93325 JANITORIAL | 197 | 500 | 500 | 500 | - | 0.0% |
| * 93333 OUTSIDE REPAIRS | 2,298 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| 93500 VEHICLE MANPOWER/OVERHEAD | 2,772 | - | - | - | - | - |
| 93501 VEHICLE-PARTS | 1,206 | - | - | - | - | - |
| 93502 VEHICLE-FUEL, OIL, LUB | 1,051 | - | - | - | - | - |
| * 93600 TELEPHONE/FAX | 3,844 | 3,660 | 4,340 | 4,340 | - | 0.0% |
| * 93604 GAS-HEATING | 2,119 | 2,200 | 2,200 | 2,640 | 440 | 20.0% |
| * 93612 UTILITIES | 12,137 | 12,500 | 14,000 | 15,400 | 1,400 | 10.0% |
| * 94114 EQUIP MAINTENANCE | 1,651 | 7,500 | 7,500 | 7,500 | - | 0.0% |
| * 94124 RADIO PARTS | 513 | 480 | 480 | 500 | 20 | 4.2% |
| * 95025 FREIGHT | 30 | 380 | 380 | 380 | - | 0.0% |
| * 520 OPERATING EXPENSES | 36,880 | 44,840 | 45,640 | 50,990 | 5,350 | 11.7% |
| 530 CAPITAL OUTLAY | | | | | | |
| * 99680 MISCELLANEOUS EQUIPMENT | - | - | 6,000 | 11,400 | 5,400 | 90.0% |
| * 530 CAPITAL OUTLAY | - | - | 6,000 | 11,400 | 5,400 | 90.0% |
| 590 OTHER | | | | | | |
| * 99994 LESS CITY SHARE | (3,149) | (6,000) | (6,000) | (6,000) | - | 0.0% |
| * 99995 LESS ALLOT TO USER DEPTS | (12,235) | (8,500) | (8,500) | (8,500) | - | 0.0% |
| * 590 OTHER | (15,384) | (14,500) | (14,500) | (14,500) | - | 0.0% |
| * 09236 COMMUNICATIONS-MAINT. | 182,282 | 192,180 | 208,110 | 229,931 | 21,821 | 10.5% |