

COMMUNICATIONS – MAINTENANCE

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. The maintenance division provides repair service for radios, mobile radio installation in vehicles, and maintenance of towers, antennas, and coax cable.

DEPT NUMBER: 1-9236	COMMUNICATIONS - MAINTENANCE					
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
General Fund	231,244	235,993	208,432	212,088	182,289	(29,799)
EXPENDITURES						
Personnel Services Expenditures	190,656	195,422	181,215	181,113	75,277	(105,836)
Operating Expenditures	47,262	40,129	35,225	38,375	114,412	76,037
Capital Outlay	6,663	9,403	0	0	0	0
Other Expenditures	(13,338)	(8,962)	(8,008)	(7,400)	(7,400)	0
EXPENDITURE TOTAL	\$231,244	\$235,993	\$208,432	\$212,088	\$182,289	(\$29,799)
AUTHORIZED PERSONNEL	3	3	3	3	2	(1)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease by \$105,636. Reduced personnel services expenditures are the result of the elimination of funding for positions related to radio repair. One position is currently vacant as a result of an employee retirement.
- Operating Expenditures increase primarily due to the inclusion of funding for outsourcing radio repair. The outsourcing of radio repair will result in expenditure decreases in both the Communications-Operations (9237) budget and Communications-County (9238) budget
- Operating Expenditures also reflect across the board reductions in Office Supplies, Training, Mileage, and Uniforms.

Goal:

To provide all City/County public safety agencies access to a radio equipment repair shop that addresses emergency radio issues providing professional communication services with emphasis on ensuring safety, accuracy, and cooperation

Objectives:

- To share a common, ongoing objective to provide the highest level of service possible
- To assist other departments and agencies, while maintaining professional standards
- To provide an effective preventative maintenance program to ensure the most effective emergency communications possible for the citizens and visitors of Spartanburg County

Function or Division	Description	Percent of Budget
Base Radio Maintenance/Support	Maintain & support base radio systems used by emergency services throughout the City/County	43%
Mobile/Portable Radio Maintenance Support	Maintain & support mobile and portable radio systems used by emergency services throughout the City/County	36%
Tower Site Maintenance/Support	Maintain and support tower sites used by the radio systems throughout the City/County	9%
Facility/Telephone & Administrative	Maintain & support voice/voice mail telecommunication services for County offices; Provide accounts payable services for the Communications/9-1-1 Department; Provide facility management services for 9-1-1 facilities.	12%