

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 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	219,537	231,244	235,993	225,095	216,639	(8,455)
EXPENDITURES						
Personnel Services Expenditures	182,079	190,656	195,422	197,925	185,664	(12,260)
Operating Expenditures	37,619	47,262	40,129	38,670	38,375	(295)
Capital Outlay	9,183	6,663	9,403	3,000	0	(3,000)
Other Expenditures	(9,344)	(13,338)	(8,962)	(14,500)	(7,400)	7,100
EXPENDITURE TOTAL	\$219,537	\$231,244	\$235,993	\$225,095	\$216,639	(\$8,455)
AUTHORIZED PERSONNEL	3	3	3	3	3	0

FY 2010/11 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease \$12,260 or 6.2% from the prior fiscal year. Reduced personnel services expenditures are the result of an employee retirement which allowed the position to be filled at a lower rate, resulting in salary and fringe savings.
- Capital Outlay Expenditures decrease due to the elimination of funding for minor capital items for FY 2010/11.

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 City and County departments and outside agencies whenever possible, 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 and support the base radio systems used by emergency services throughout the City/County	43%
Mobile/Portable Radio Maintenance Support	Maintain and support the mobile and portable radio systems used by emergency services throughout the City/County	36%
Tower Site Maintenance/Support	Maintain and support the tower sites used by the radio systems throughout the City/County	10%
Facility/Telephone & Administrative	Maintain and support the voice/voice mail telecommunication services throughout the County; Provide accounts payable services for the Communications / 9-1-1 Department; Provide facility management services for all facilities of the Communications / 9-1-1 Department	11%