
RADIO COMMUNICATIONS

GENERAL FUND

GENERAL GOVERNMENT

Mission: The Radio Communications Department provides comprehensive communications support to Charleston County agencies and neighboring external public safety agencies, including management of the 800 MHZ Public Safety Radio System, operation of the Communications Electronics Maintenance Facility, and management of the command post's emergency equipment and vehicles for response to emergencies and natural disasters.

| DEPARTMENT SUMMARY: | FY 2001 <u>Actual</u> | FY 2002 <u>Actual</u> | FY 2003 <u>Adjusted</u> | FY 2004 <u>Approved</u> | Dollar <u>Change</u> | Percent <u>Change</u> |
|---------------------|--------------------------|--------------------------|----------------------------|----------------------------|-------------------------|--------------------------|
| Positions/FTE | 2.00 | 3.00 | 3.00 | 3.00 | 0.00 | 0.0 |
| Personnel | \$ 147,892 | \$ 163,208 | \$ 172,676 | \$ 177,520 | \$ 4,844 | 2.8 |
| Operating | 1,050,635 | 1,293,378 | 1,316,958 | 1,255,273 | (61,685) | (4.7) |
| Capital | <u>74,947</u> | <u>6,368</u> | <u>0</u> | <u>0</u> | <u>0</u> | 0.0 |
| TOTAL EXPENDITURES | <u>\$ 1,273,474</u> | <u>\$ 1,462,954</u> | <u>\$ 1,489,634</u> | <u>\$ 1,432,793</u> | <u>\$ (56,841)</u> | (3.8) |

Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.

- Operating expenditures reflect the elimination of funding for radios and equipment for twenty Detention Officers added in FY 2003. Operating expenditures also reflect lower telecommunication charges due to a decrease in rates. Partially offsetting these decreases is a CPI-indexed increase in the radio equipment maintenance contract. The Radio Communications budget does not include funding for replacement public safety radios. However, the County is currently considering alternative sources outside the General Fund to address these needs.

RADIO COMMUNICATIONS (continued)

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Objectives:

- Repair of defective radio equipment tracked through service reports with 95% of the communications/electronic equipment turned around of 2 days or less.
- Optimize radio resource usage by reducing system downtime to less than 10 minutes each year, an average busy signal not to exceed 3 seconds, and less than 10 busy signals for talk groups each day.
- Decrease Mobile Communications vehicle downtime to not more than 5 days per year and 800 MHZ departmental response time to less than 60 minutes per mission for emergencies and disasters through plan review and update, simulations, tests, and drills.

Performance Measures:

| MEASURE: | FY 2002 <u>Actual</u> | FY 2003 <u>Actual</u> | FY 2004 <u>Projected</u> |
|--|--------------------------|--------------------------|-----------------------------|
| Output: | | | |
| Total number of work tickets | 1,428 | 792 | 1,500 |
| Efficiency: | | | |
| Average hours of work tickets per month | n/a | 750 | 825 |
| Outcome: | | | |
| <u>Repair of Defective Radio Equipment</u> | | | |
| Acceptable <2 days | 1,127/79.0% | 255/33.0% | 40.0% |
| Marginal 2-5 days | 114/8.0% | 229/29.0% | 27.0% |
| Unacceptable >5 days | 187/13.0% | 308/38.0% | 33.0% |
| <u>Radio Resource Usage</u> | | | |
| System downtime (unplanned) | 0 min | 12 sec | 3 min |
| Average busy signal | 0.03 sec | 0.03 sec | 0.1 sec |
| Average talk group busy signals | 3.42 day | 0.15 day | 4.0 day |
| COMM-1 downtime | 180 days ¹ | 15 days ¹ | 20 days ¹ |
| Average departmental response | 23 min | 25 min | 30 min |

¹ FY 2002 data includes Command Post and COMM-1. FY 2003 and FY 2004 data includes COMM-1 due to the sale of the Command Post. Downtime due to ongoing repairs of aging vehicles. Replacement recommended.