

ELECTRONICS

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 647,013	\$ 697,221	\$ 710,886	\$ 662,108	\$ 730,953
Operating Expenses	338,077	293,426	451,635	439,973	399,860
Operating Budget	\$ 985,090	\$ 990,647	\$ 1,162,521	\$ 1,102,081	\$ 1,130,813
Capital Outlay	352	68,213	13,135	12,985	75,500
Budget Allocation	\$ 985,442	\$ 1,058,860	\$ 1,175,656	\$ 1,115,066	\$ 1,206,313
Authorized Positions	12	12	12	12	12

The Electronics Division of the Public Works Department provides, installs and maintains the City's electronic communication equipment including 15 communication sites, 41 voice frequencies and 3 mobile computer frequencies. The division's long-term goal is to maintain the City's communication infrastructure effectively and at the least possible cost using a combination of in-house and contract services.

The Electronics Division maintains the Police mobile computer terminals and the Cellular Digital Packet Data system. The Division responds to drive-in service repairs within 5 minutes during normal work hours, and provides continuous emergency service for any radio frequency two-way communication problems. Radio communications equipment turned in for repair is completed within seven days on average.

Accomplishments and FY03 objectives are listed below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Repair Work Orders	8,030	9,000	9,100