

## ELECTRONICS

| RESOURCES            | ACTUAL<br>FY01 | ACTUAL<br>FY02 | BUDGET<br>FY03 | PROJECTED<br>FY03 | RECOMMENDED<br>FY04 |
|----------------------|----------------|----------------|----------------|-------------------|---------------------|
| Personnel Expenses   | \$ 697,221     | \$ 701,117     | \$ 730,953     | \$ 705,900        | \$ 786,859          |
| Operating Expenses   | 293,426        | 346,304        | 495,030        | 456,445           | 454,939             |
| Operating Budget     | \$ 990,647     | \$ 1,047,421   | \$ 1,225,983   | \$ 1,162,345      | \$ 1,241,798        |
| Capital Outlay       | 68,213         | 12,985         | 75,500         | 75,500            | 65,500              |
| Budget Allocation    | \$ 1,058,860   | \$ 1,060,406   | \$ 1,301,483   | \$ 1,237,845      | \$ 1,307,298        |
| Authorized Positions | 12             | 12             | 12             | 12                | 12                  |

The Electronic Department's long-term goal is to maintain the City's communication infrastructure effectively at the least possible cost using a combination of in-house and contract services. 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 data frequencies.

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 five days on average.

Accomplishments and FY04 objectives are listed below.

| Performance Measures | FY02<br>Actual | FY03<br>Projected | FY04<br>Estimated |
|----------------------|----------------|-------------------|-------------------|
| Repair Work Orders   | 7,810          | 7,800             | 7,800             |