

ELECTRONICS

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 707,917	\$ 803,737	\$ 823,781	\$ 782,413	\$ 835,641
Operating Expenses	<u>366,529</u>	<u>321,893</u>	<u>569,403</u>	<u>523,027</u>	<u>441,087</u>
Operating Budget	\$ 1,074,446	\$ 1,125,630	\$ 1,393,184	\$ 1,305,440	\$ 1,276,728
Capital Outlay	<u>9,509</u>	<u>9,144</u>	<u>57,500</u>	<u>57,192</u>	<u>120,500</u>
Budget Allocation	\$ 1,083,955	\$ 1,134,774	\$ 1,450,684	\$ 1,362,632	\$ 1,397,228
Authorized Positions	12	12	12	12	12

Vision and Mission: The electronics division maintains the City of Tampa communication systems. These systems allow efficient delivery of services to citizens by ensuring communications to field units. The electronics division strives to improve communications and equipment repair times. The mission of the electronics division is to provide effective and efficient electronic repair service to all city departments that utilize two-way radio communication and miscellaneous electronics equipment.

Goals and Objectives: The division responds to drive-in repairs within five minutes during normal work hours and provides continuous emergency service for any radio frequency two-way communication problems. Equipment turned in for repair is completed within four days on average. The electronics division received a report generated by our consulting firm that contains recommendations for a next generation communications system. We have applied for a federal community oriented policing grant, which should provide a springboard toward that end. We hope to provide the best communications in the country for our departments. This, in-turn, will improve delivery of services to our citizens.

Current Operations and Initiatives: The electronics division provides, installs and maintains the city's electronic communications equipment including 15 communications sites, 41 voice frequencies, parks irrigation, Tampa Fire Rescue automatic vehicle locator and cellular digital mobile computer frequencies. The electronics division maintains all of the Tampa Police Department mobile computer terminals and cellular digital systems.

The electronics division repairs all types of technical equipment. Some examples include:

- Aircraft
- Boats
- Surveillance items
- Crime and fire prevention displays and vehicles
- Recreation public address systems
- Security systems
- Pipe locators
- Intercoms
- Tampa Police Department bomb robots
- Tampa Fire Rescue automatic vehicle locator
- Mobile computer terminals
- Police strobes and light bars

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Repair Work Orders	7,543	7,000	7,700