

TECHNICAL SERVICES FUND

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Technical Services				
Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Also, Technical Services provides services to Guilford County, the Town of Gibsonville, the City of Burlington and other public safety and general government agencies.				
<i>Appropriation</i>	2,778,753	3,254,131	3,318,000	3,318,000
<i>Full Time Equivalent Positions</i>	10	10	9	9

Departmental Goals & Objectives

- Complete 3,000 work orders.
- Complete 90% of all repairs within 8 working hours of request.
- Respond to 95% of all after-hour emergency calls within 1 hour of request.
- Complete 75% of security system repairs within 8 hours of request.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
WORKLOAD MEASURE				
• Number of work orders completed	3,073	3,100	3,200	3,400
EFFICIENCY MEASURES				
• Percent of repairs completed within 8 hours	90%	90%	90%	90%
• Percent of after hours emergencies responded to within one hour	70%	75%	80%	80%
• Percent of security system repairs completed within 8 hours of request	70%	75%	80%	80%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Personnel Costs	565,914	715,525	665,572	697,686
Maintenance & Operations	2,195,625	2,538,606	2,652,428	2,620,314
Capital Outlay	17,214	0	0	0
Total	2,778,753	3,254,131	3,318,000	3,318,000
Total FTE Positions	10.0	10.0	9.0	9.0
Revenues:				
User Charges	1,104,601	1,130,000	1,097,000	1,097,000
Internal Charges	1,921,654	1,800,000	2,100,000	2,100,000
Fund Balance	1,458,866	233,131	0	0
All Other	240,377	91,000	121,000	121,000
Total	4,725,498	3,254,131	3,318,000	3,318,000

BUDGET HIGHLIGHTS

- The FY 08-09 budget increased by approximately \$64,000, or 2.0%
- One Systems Support Specialist position was transferred to the Police Department. This position had been dedicated to supporting Police technology.