

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Public Safety*

Program Name: Radio Communications

Program Description:

The Radio Communications program provides quality customer service and support for the design, installation, operation, configuration, programming, frequency coordination, and preventative and restorative maintenance of the Regional Wireless Cooperative (RWC) communications system and City of Phoenix communications systems (i.e., Fire VHF, SCADA, microwave infrastructure, etc.), as well as all City of Phoenix-owned subscriber (i.e., mobile and portable radios, control stations, dispatch consoles, etc.) equipment.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of portable and mobile radio equipment maintained	14,500	12,500
Average cycle time of drive-in communications repairs (Hrs)	.89	.95
Microwave Network Availability	99.999%	99.999%
Regional Wireless Cooperative system availability	98.5%	98.5%
Regional Wireless Cooperative average radio calls per day	77,000	90,000

Source of Funds

General Fund	\$ 1,947,272	\$ 2,058,000
Total Net Budget	\$ 1,947,272	\$ 2,058,000
Gross Budget**	\$ 6,343,094	\$ 5,730,000

Program Positions	31.3	30.3
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.