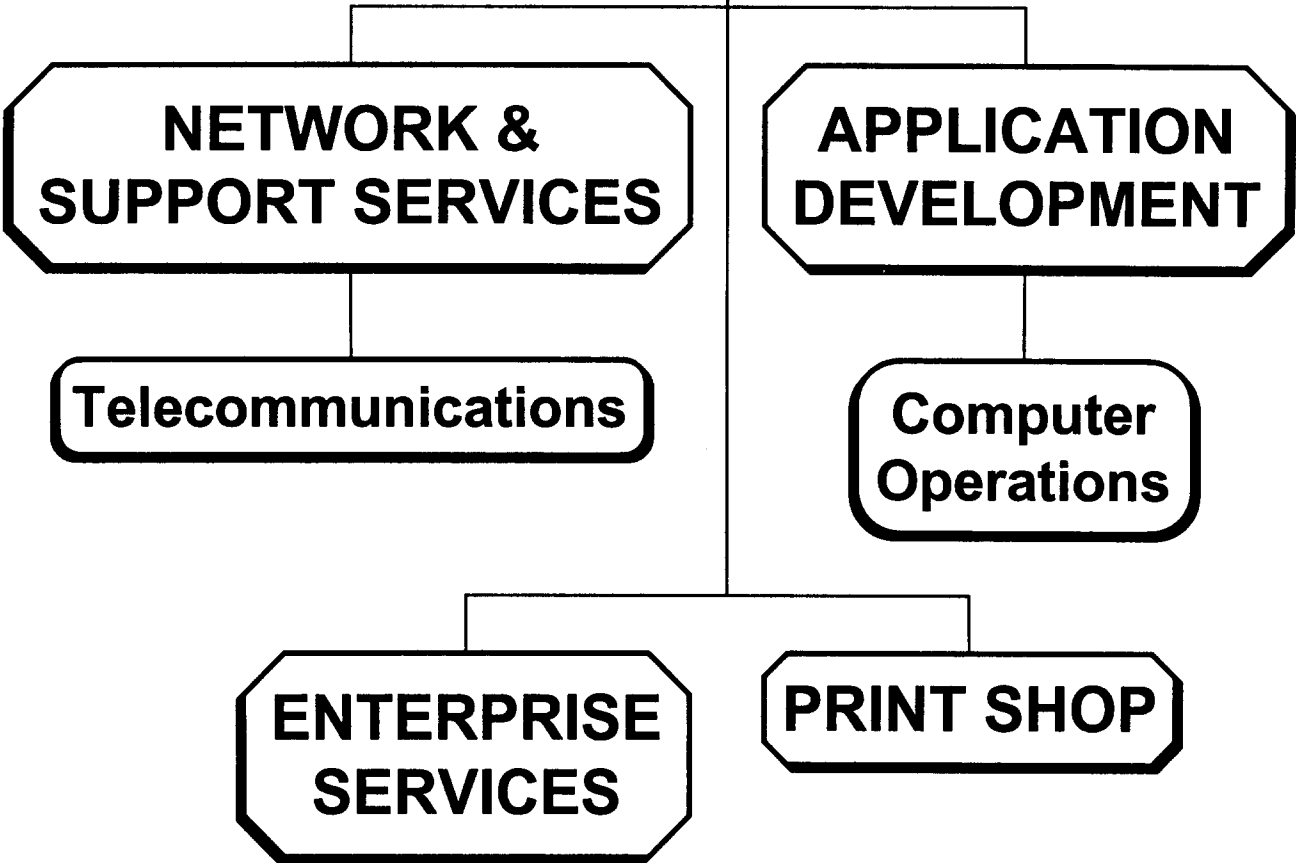


**INFORMATION TECHNOLOGY &
COMMUNICATION SERVICES**



Vacant
**DEPUTY CITY
ADMINISTRATOR**

INFORMATION TECHNOLOGY & COMMUNICATIONS

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Continue providing the City of Inglewood with state-of-the-art computer technology. Leverage technology to provide solutions that improve efficiency and allow City operating departments to better serve the community. Seek user input to improve products and services offered. Constantly examine service delivery to ensure customer satisfaction.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide the best service possible for our network and telephone customers by completing 90% or more of the trouble calls in one day or less; (2) provide Citywide computer training courses; (3) ensure availability of mission critical systems such as public safety; (4) expand Parking Ticket System client base; (5) continue development of web-based business systems; (6) implement scanning and document management systems Citywide; and (7) provide support to GIS development team.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
2410-ADMINISTRATIVE SUPPORT	483,401	431,029	295,176	99,757
2420-NETWORK&SUPPORT SERVICES	748,603	893,996	1,057,548	1,159,887
2430-OPERATIONS & NETWORK SVCS	614,470	1,254,901	1,360,703	1,322,735
2435-SYSTEMS & NETWORK ADMIN	350,036	376,193	407,451	0
2440-APPLICATION DEVELOPMENT	1,387,127	2,230,496	1,854,017	1,635,221
2450-TELECOMMUNICATIONS	639,230	729,962	751,924	666,879
2460-ENTERPRISE SERVICES	2,247,409	2,542,558	2,715,576	2,419,602
2470-COMMUNICATIONS & WEB	593,541	635,021	469,712	421,290
AGENCY 024 TOTALS	7,063,817	9,094,156	8,912,107	7,725,371

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
2410-ADMINISTRATIVE SUPPORT	2	0	0	1	0	0	-1	0	0
2420-NETWORK&SUPPORT SERVICES	5	0	300	6	702	300	1	702	0
2430-OPERATIONS & NETWORK SVCS	5	0	610	4	0	610	-1	0	0
2435-SYSTEMS & NETWORK ADMIN	3	0	0	0	0	0	-3	0	0
2440-APPLICATION DEVELOPMENT	9	0	0	9	700	0	0	700	0
2450-TELECOMMUNICATIONS	2	0	0	2	0	0	0	0	0
2460-ENTERPRISE SERVICES	10	0	330	6	5,200	330	-4	5,200	0
2470-COMMUNICATIONS & WEB	5	0	0	4	0	0	-1	0	0
AGENCY 024 TOTALS	41	0	1,240	32	6,602	1,240	-9	6,602	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2410 - ADMINISTRATIVE SUPPORT

GENERAL OBJECTIVES

Oversee the City's growth in the application and use of computer technology. Provide overall guidance, administration and technical support to the operating divisions of the Department.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide quality information services support to the City's operating departments; (2) oversee the marketing and administration of the Parking Ticket System developed by the City; (3) interface with all systems users to assess needs and potential solutions; and (4) implement e-business solutions to benefit employees and citizens.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	404,576	358,239	242,189	78,735
MAINTENANCE & OPERATIONS	78,825	72,790	52,987	21,022
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	483,401	431,029	295,176	99,757

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
939-IT & COMMUNICATIONS DIRECTOR	1	0	0	0	0	0	-1	0	0
603-ADMINISTRATIVE ANALYST	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	2	0	0	1	0	0	-1	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) The ITC Director position was eliminated as part of City-wide reorganization. This Department will be supervised by the Deputy Administrative Officer for Administrative Services.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	2		Authorized Positions	1	-50.0%
1,560	1,560	0		Part-Time Hours	0	***0
284,206	251,519	180,549	1001	Salaries	56,451	-68.7%
4,205	6,382	0	1003	Supplemental Pay	0	***0
28,103	18,881	0	1300	Part-Time	0	***0
316,514	276,782	180,549		TTL SALARIES & WAGES	56,451	-68.7%
0	0	0	1501	Retirement	2,064	***0
21,147	18,799	13,523	1503	Employee/City P.E.R.S.	4,230	-68.7%
1	0	0	1515	Part Time Retirement	0	***0
2,785	3,220	2,618	1611	FICA Medicare	819	-68.7%
31,027	28,059	24,276	1701	Health Insurance	8,508	-65.0%
883	1,500	883	1702	Life Insurance	120	-86.4%
4,371	3,353	1,649	1703	Workers Compensation	951	-42.3%
2,745	2,726	2,108	1704	Dental/Vision Insurance	1,476	-30.0%
0	0	0	1715	Disability Insurance	840	***0
337	336	312	1805	Unemployment Insurance Reserve	156	-50.0%
4,550	4,173	3,333	1807	Sick Leave Reserve	1,044	-68.7%
11,472	10,414	6,878	1808	Vacation Reserve	2,076	-69.8%
8,744	8,877	6,060	1902	Car Allowance	0	-100.0%
88,062	81,457	61,640		TTS BENEFITS	22,284	-63.8%
404,576	358,239	242,189		TTS FOR PERSONNEL SERVICES	78,735	-67.5%
5,421	5,020	4,000	3600	Office Supplies	2,000	-50.0%
3,342	1,902	2,000	3700	Postage	2,000	0.0%
0	0	300	4050	Mileage Expense	0	-100.0%
1,194	0	0	4401	Educational Reimbursement	0	***0
180	0	500	4500	Dues & Subscriptions	500	0.0%
68,688	65,868	46,187	5999	Overhead	16,522	-64.2%
78,825	72,790	52,987		TTL MAINTENANCE & OPERATIONS	21,022	-60.3%
483,401	431,029	295,176		TOTAL FOR ORGANIZATION	99,757	-66.2%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2420 - NETWORK & SUPPORT SERVICES

GENERAL OBJECTIVES

Supervise all Local Area Network (LAN) developments/upgrades and automated support services to better assist City departments with their personal computing needs. Continue to manage computer hardware and software citywide as well as providing training to all users. Administer all systems to ensure maximum uptime to users and the development of network infrastructure to allow consistent communications between systems on the Local Area Network and the Wide Area Network.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Administer and continue to upgrade the Local Area Network; (2) finalize implementation of Active Directory Services; (3) provide training classes for most recent versions of Microsoft Office products; (4) ensure proper backups exist for all Local Area Network data; (5) provide help desk services to all City employees for computer related issues; (6) Administer setup and configuration for communications devices such as routers, switches, firewalls, gateways, printers and controllers; (7) upgrade operating system of IBM mainframe to VSE 2.5; (8) oversee installation of Ethernet cabling to remaining token ring areas; and (9) ensure proper communications between City and Parking Ticket System clients.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	307,843	351,415	405,582	514,930
MAINTENANCE & OPERATIONS	234,531	307,119	326,966	426,707
CAPITAL OUTLAY	206,229	235,462	325,000	218,250
ORGANIZATION TOTAL	748,603	893,996	1,057,548	1,159,887

POSITION SUMMARY

CLASS - TITLE	FY 02/03			FY 03/04			DIFFERENCE		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
857-NETWORK&SUPPORT SVC OFFICER	1	0	0	1	0	0	0	0	0
856-NETWORK ADMINISTRATOR	1	0	0	0	0	0	-1	0	0
804-PROGRAM SPECIALIST	1	0	0	0	702	0	-1	702	0
694-SYSTEM ANALYST	0	0	0	2	0	0	2	0	0
245-DATA TERMINAL TECHNICIAN	0	0	0	1	0	0	1	0	0
215-TECHNICAL SUPPORT SPECIALIST	2	0	300	2	0	300	0	0	0
ORGANIZATION TOTAL	5	0	300	6	702	300	1	702	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) The Data Terminal Technician position was transferred from section 2435 which no longer exists.
- (2) A Sr. Data Communications Tech position from section 2435 was reclassified to System Analyst and transferred into this section.
- (3) The Network Administrator position was reclassified to System Analyst.
- (4) Item 4824 and 5024: Increases due to the combining of section 2435 into this section.
- (5) Item 6024: Funds for the provision and replacement of City-wide computer equipment.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
5	5	5		Authorized Positions	6	20.0%
0	0	0		Part-Time Hours	702	***0
218,590	268,758	295,028	1001	Salaries	347,601	17.8%
789	2,115	1,040	1003	Supplemental Pay	1,044	0.4%
782	288	9,567	1100	Regular Overtime	9,636	0.7%
27,675	3,070	0	1300	Part-Time	19,428	***0
247,836	274,231	305,635		TTL SALARIES & WAGES	377,709	23.6%
			1501	Retirement	12,777	***0
12,672	15,680	21,742	1503	Employee/City P.E.R.S.	22,041	1.4%
477	0	0	1515	Part Time Retirement	0	***0
2,417	2,837	2,980	1611	FICA Medicare	4,201	41.0%
18,580	27,257	38,004	1701	Health Insurance	49,536	30.3%
726	1,843	1,556	1702	Life Insurance	480	-69.2%
11,502	12,264	12,471	1703	Workers Compensation	16,570	32.9%
3,158	4,835	5,012	1704	Dental/Vision Insurance	8,280	65.2%
0	0	0	1715	Disability Insurance	4,032	***0
450	504	780	1805	Unemployment Insurance Reserve	1,092	40.0%
3,314	4,230	5,446	1807	Sick Leave Reserve	6,417	17.8%
6,711	7,734	9,304	1808	Vacation Reserve	11,795	26.8%
0	0	2,652	1902	Car Allowance	0	-100.0%
60,007	77,184	99,947		TTL BENEFITS	137,221	37.3%
307,843	351,415	405,582		TOTAL FOR PERSONNEL SERVICES	514,930	27.0%
3,404	3,562	3,000	3600	Office Supplies	2,000	-33.3%
24	0	0	4300	Travel & Subsistence	0	***0
33	0	0	4400	Training	0	***0
343	0	0	4401	Educational Reimbursement	0	***0
12,544	17,400	52,000	4824	Contract Services-IT&C	103,000	98.1%
141,760	183,067	137,000	5024	Special Expense-IT&C	165,750	21.0%
76,423	103,090	134,966	5999	Overhead	155,957	15.6%
234,531	307,119	326,966		TTL MAINTENANCE & OPERATIONS	426,707	30.5%
205,927	233,244	195,000	6000	Office Equipment/Furniture	0	-100.0%
0	0	0	6024	Office Equipment/Furniture-IT&C	168,250	***0
302	2,218	130,000	6098	Office Equipment/Furniture-IT&C	50,000	-61.5%
206,229	235,462	325,000		TTL CAPITAL OUTLAY/IMP	218,250	-32.8%
748,603	893,996	1,057,548		TOTAL FOR ORGANIZATION	1,159,887	9.7%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2430 - OPERATIONS & NETWORK SERVICES

GENERAL OBJECTIVES

Support the City's Computer Data Center and provide technical help desk services to our contract customers.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide technical support services to our contract customers and outside agencies; (2) ensure maximum uptime for all public safety and business applications; (3) seek cost-effective service alternatives; (4) maintain standard procedures and documentation for the production of quality computer services for the City's Business Application and Public Safety Systems; and (5) administer security profiles for all systems.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	351,036	361,991	369,636	342,846
MAINTENANCE & OPERATIONS	258,637	874,503	976,067	969,889
CAPITAL OUTLAY	4,797	18,407	15,000	10,000
ORGANIZATION TOTAL	614,470	1,254,901	1,360,703	1,322,735

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
858-SYSTEMS & OPERATIONS MANAGER	0	0	0	1	0	0	1	0	0
634-COMPUTER OPERATIONS MANAGER	1	0	0	0	0	0	-1	0	0
375-SENIOR COMPUTER OPERATOR	1	0	0	1	0	0	0	0	0
234-COMPUTER OPERATOR	3	0	610	2	0	610	-1	0	0
ORGANIZATION TOTAL	5	0	610	4	0	610	-1	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) One (1) Computer Operator position was transferred to section 2450 to provide Telecommunications support.
- (2) The Computer Operations Manager position was eliminated as part of City-wide reorganization efforts. This division will now be supervised by the Systems & Operations Manager.
- (3) Item 4824: Provides funds for cost of IBM hardware maintenance and support.
- (4) Item 5024: Provides funds for City-wide software licensing and maintenance costs.
- (5) Item 6000: Provides funds for minor equipment replacement in the data center.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
5	5	5		Authorized Positions	4	-20.0%
257,798	261,717	266,009	1001	Salaries	231,360	-13.0%
3,871	5,114	0	1003	Supplemental Pay	5,016	***0
16,724	16,985	19,892	1100	Regular Overtime	19,898	0.0%
596	0	0	1300	Part-Time	0	***0
278,989	283,816	285,901		TTL SALARIES & WAGES	256,274	-10.4%
0	0	0	1501	Retirement	8,652	***0
17,945	19,578	19,006	1503	Employee/City P.E.R.S.	16,992	-10.6%
12	0	0	1515	Part Time Retirement	0	***0
4,164	4,330	3,857	1611	FICA Medicare	3,710	-3.8%
22,289	23,856	29,124	1701	Health Insurance	32,820	12.7%
1,147	1,874	1,624	1702	Life Insurance	480	-70.4%
6,122	6,321	6,373	1703	Workers Compensation	4,406	-30.9%
3,728	4,218	4,754	1704	Dental/Vision Insurance	4,488	-5.6%
0	0	0	1715	Disability Insurance	2,352	***0
428	420	780	1805	Unemployment Insurance Reserve	624	-20.0%
3,963	4,544	4,910	1807	Sick Leave Reserve	4,284	-12.7%
7,737	8,381	8,795	1808	Vacation Reserve	7,764	-11.7%
4,512	4,653	4,512	1902	Car Allowance	0	-100.0%
72,047	78,175	83,735		TTL BENEFITS	86,572	3.4%
351,036	361,991	369,636		TTL FOR PERSONNEL SERVICES	342,846	-7.2%
57,270	78,535	70,000	3600	Office Supplies	70,000	0.0%
52,883	67,394	92,500	4824	Contract Services-IT&C	97,500	5.4%
62,393	297,523	313,000	5024	Special Expense-IT&C	343,000	9.6%
13,849	288,582	290,000	5501	Lease/Rental Charges	290,000	0.0%
72,242	142,469	210,567	5999	Overhead	169,389	-19.6%
258,637	874,503	976,067		TTL MAINTENANCE & OPERATIONS	969,889	-0.6%
16,515	18,407	15,000	6000	Office Equipment/Furniture	10,000	-33.3%
-11,718	0	0	7000	Machinery & Equipment	0	***0
4,797	18,407	15,000		TTL CAPITAL OUTLAY/IMP	10,000	-33.3%
614,470	1,254,901	1,360,703		TOTAL FOR ORGANIZATION	1,322,735	-2.8%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2435 - SYSTEM & NETWORK ADMINISTRATION

GENERAL OBJECTIVES

N/A

FY 2003-2004 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	194,878	215,826	280,196	0
MAINTENANCE & OPERATIONS	155,158	160,367	127,255	0
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	350,036	376,193	407,451	0

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
858-SYSTEM&NETWRK INFRA OFFICER	1	0	0	0	0	0	-1	0	0
846-SENIOR DATA COMM TECHNICIAN	1	0	0	0	0	0	-1	0	0
245-DATA TERMINAL TECHNICIAN	1	0	0	0	0	0	-1	0	0
ORGANIZATION TOTAL	3	0	0	0	0	0	-3	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) As part of City-wide reorganization efforts, this section has been dissolved. The System and Network Infrastructure Officer has been retitled to System and Operations Manager and transferred to section 2430. The Sr. Data Communications Tech and Data Terminal Tech were transferred to section 2420.
- (2) M&O has been transferred to section 2420.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	3		Authorized Positions	0	-100.0%
144,493	150,753	194,958	1001	Salaries	0	-100.0%
4,359	4,443	0	1003	Supplemental Pay	0	***0
1,401	0	0	1100	Regular Overtime	0	***0
150,253	155,196	194,958		TTL SALARIES & WAGES	0	-100.0%
10,822	11,718	14,419	1503	Employee/City P.E.R.S.	0	-100.0%
2,243	2,423	2,827	1611	FICA Medicare	0	-100.0%
11,101	22,771	40,356	1701	Health Insurance	0	-100.0%
468	1,026	928	1702	Life Insurance	0	-100.0%
6,595	7,250	8,726	1703	Workers Compensation	0	-100.0%
1,792	2,152	3,033	1704	Dental/Vision Insurance	0	-100.0%
168	168	468	1805	Unemployment Insurance Reserve	0	-100.0%
2,174	2,930	3,598	1807	Sick Leave Reserve	0	-100.0%
4,844	5,539	6,371	1808	Vacation Reserve	0	-100.0%
4,418	4,653	4,512	1902	Car Allowance	0	-100.0%
44,625	60,630	85,238		TTL BENEFITS	0	-100.0%
194,878	215,826	280,196		TTL FOR PERSONNEL SERVICES	0	-100.0%
575	1,601	1,500	3600	Office Supplies	0	-100.0%
42,305	36,542	0	4824	Contract Services-IT&C	0	***0
63,173	64,829	62,000	5024	Special Expense-IT&C	0	-100.0%
49,105	57,395	63,755	5999	Overhead	0	-100.0%
155,158	160,367	127,255		TTL MAINTENANCE & OPERATIONS	0	-100.0%
350,036	376,193	407,451		TOTAL FOR ORGANIZATION	0	-100.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2440 - APPLICATION DEVELOPMENT

GENERAL OBJECTIVES

Oversee the development and support of the City's programming resources and to provide technical support and system design services to the City and its contract clients. Monitor the link between the business and public safety systems. Design and implement interfaces between different systems.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Process user automation and Data Processing Services Requests (DPSR's); (2) support and further develop Public Safety systems;; (3) support the City's multi-processor, multi-data center programming environment; (4) develop web-based business system designs and institutional plans; and (5) install and monitor a new Public Safety Report Management System.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	682,093	769,012	882,745	977,890
MAINTENANCE & OPERATIONS	697,528	1,461,484	971,272	657,331
CAPITAL OUTLAY	7,506	0	0	0
ORGANIZATION TOTAL	1,387,127	2,230,496	1,854,017	1,635,221

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
867-ENTERPRISE DOC MGMT COORDINA	0	0	0	1	0	0	1	0	0
862-SR PROGRAMMER ANALYST	2	0	0	2	0	0	0	0	0
864-WEBMASTER	0	0	0	1	0	0	1	0	0
837-SAFETY SYSTEMS OFFICER	1	0	0	1	0	0	0	0	0
836-ASSISTANT IT & COMM DIRECTOR	1	0	0	1	0	0	0	0	0
694-SYSTEM ANALYST	1	0	0	1	0	0	0	0	0
667-PROGRAMMER ANALYST	2	0	0	2	0	0	0	0	0
638-SYSTEMS DEVELOPMENT MGR	1	0	0	0	700	0	-1	700	0
336-PROGRAMMER	1	0	0	0	0	0	-1	0	0
ORGANIZATION TOTAL	9	0	0	9	700	0	0	700	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) A Programmer position was eliminated as part of City-wide reorganization efforts.
- (2) The Systems Development Manager position was reclassified to Enterprise Document Management Coordinator to address the City's document management needs. The Webmaster position was transferred from section 2470.
- (3) Item 4824: Decrease due to one-time funds budgeted in FY 02/03 for the upgrade of the City's Financial System.

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EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
8	8	9		Authorized Positions	9	0.0%
0	0	0		Part-Time Hours	700	***0
484,269	510,896	703,402	1001	Salaries	707,696	0.6%
18,359	19,331	0	1003	Supplemental Pay	12,336	***0
25,024	80,733	0	1100	Regular Overtime	0	***0
8,006	0	0	1300	Part-Time	29,808	***0
0	0	-49,000	9001	Salary Savings	0	-100.0%
535,658	610,960	654,402		TTL SALARIES & WAGES	749,840	14.6%
0	0	0	1501	Retirement	26,398	***0
34,419	37,913	52,478	1503	Employee/City P.E.R.S.	53,936	2.8%
160	0	0	1515	Part Time Retirement	0	***0
4,431	4,813	8,709	1611	FICA Medicare	9,402	8.0%
45,121	43,743	74,940	1701	Health Insurance	63,972	-14.6%
1,649	3,224	3,159	1702	Life Insurance	972	-69.2%
11,738	13,647	16,585	1703	Workers Compensation	14,979	-9.7%
6,733	7,169	9,357	1704	Dental/Vision Insurance	13,092	39.9%
0	0	0	1715	Disability Insurance	7,536	***0
672	756	1,404	1805	Unemployment Insurance Reserve	1,560	11.1%
7,367	9,556	12,981	1807	Sick Leave Reserve	13,073	0.7%
16,003	18,619	22,726	1808	Vacation Reserve	23,130	1.8%
18,142	18,612	26,004	1902	Car Allowance	0	-100.0%
146,435	158,052	228,343		TTL BENEFITS	228,050	-0.1%
682,093	769,012	882,745		TTL FOR PERSONNEL SERVICES	977,890	10.8%
4,424	981	1,500	3600	Office Supplies	1,000	-33.3%
638	0	0	4300	Travel & Subsistence	0	***0
33	0	0	4400	Training	0	***0
800	0	0	4401	Educational Reimbursement	0	***0
414,122	1,070,997	612,000	4824	Contract Services-IT&C	330,500	-46.0%
81,775	65,693	60,000	5024	Special Expense-IT&C	55,000	-8.3%
195,736	323,813	297,772	5999	Overhead	270,831	-9.0%
697,528	1,461,484	971,272		TTL MAINTENANCE & OPERATIONS	657,331	-32.3%
7,506	0	0	7024	Machinery & Equipment-IT&C	0	***0
7,506	0	0		TTL CAPITAL OUTLAY/IMP	0	***0
1,387,127	2,230,496	1,854,017		TOTAL FOR ORGANIZATION	1,635,221	-11.8%



PROGRAM DESCRIPTION

**2003-2004
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BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2450 - TELECOMMUNICATIONS

GENERAL OBJECTIVES

Manage the City's telephone switch, keep the telephones and cabling in good working order. Administer the voice mail system and other telecommunications equipment for all City facilities.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide support for all telephones, faxes and cellular phones in the City; (2) maintain telephone costs and provide the best possible service in telecommunications; (3) administer citywide voice mail system; and (4) upgrade telephone switch software.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	121,934	138,726	164,268	158,928
MAINTENANCE & OPERATIONS	514,841	591,236	587,656	507,951
CAPITAL OUTLAY	2,455	0	0	0
ORGANIZATION TOTAL	639,230	729,962	751,924	666,879

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
833-TELECOMM COORDINATOR	1	0	0	1	0	0	0	0	0
411-TELECOMM TECHNICIAN	1	0	0	0	0	0	-1	0	0
234-COMPUTER OPERATOR	0	0	0	1	0	0	1	0	0
ORGANIZATION TOTAL	2	0	0	2	0	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) The Telecommunications Technician position was eliminated as part of City-wide reorganization efforts. A Computer Operator position was transferred from section 2430 to assist with providing support.
- (2) Item 4824: Provides funds for phone switch maintenance, and upgrade of equipment at the City Service Center.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
2	2	2		Authorized Positions	2	0.0%
54,750	71,407	102,762	1001	Salaries	109,155	6.2%
	200	0	1003	Supplemental Pay	0	***0
348	291	0	1100	Regular Overtime	0	***0
33,159	24,962	0	1300	Part-Time	0	***0
88,257	96,860	102,762		TTL SALARIES & WAGES	109,155	6.2%
			1501	Retirement	4,002	***0
4,065	4,578	7,490	1503	Employee/City P.E.R.S.	7,956	6.2%
1,322	1,506	1,490	1611	FICA Medicare	1,584	6.3%
3,021	5,860	18,492	1701	Health Insurance	14,976	-19.0%
149	502	481	1702	Life Insurance	240	-50.1%
19,186	22,069	24,256	1703	Workers Compensation	11,331	-53.3%
915	1,121	1,979	1704	Dental/Vision Insurance	2,760	39.5%
0	0	0	1715	Disability Insurance	1,344	***0
168	168	312	1805	Unemployment Insurance Reserve	312	0.0%
967	1,422	1,897	1807	Sick Leave Reserve	2,019	6.4%
1,232	1,905	2,457	1808	Vacation Reserve	3,249	32.2%
2,652	2,735	2,652	1902	Car Allowance	0	-100.0%
33,677	41,866	61,506		TTL BENEFITS	49,773	-19.1%
121,934	138,726	164,268		TTL FOR PERSONNEL SERVICES	158,928	-3.3%
354,300	368,465	340,000	3401	Utilities-Communications	310,000	-8.8%
301	302	1,000	3600	Office Supplies	1,000	0.0%
63,880	12,362	89,000	4824	Contract Services-IT&C	61,500	-30.9%
30,801	63,782	40,000	5024	Special Expense-IT&C	25,000	-37.5%
0	48,206	0	5501	Lease/Rental Charges	0	***0
65,559	98,119	117,656	5999	Overhead	110,451	-6.1%
514,841	591,236	587,656		TTL MAINTENANCE & OPERATIONS	507,951	-13.6%
2,455	0	0	7024	Machinery & Equipment-IT&C	0	***0
2,455	0	0		TTL CAPITAL OUTLAY/IMP	0	***0
639,230	729,962	751,924		TOTAL FOR ORGANIZATION	666,879	-11.3%



PROGRAM DESCRIPTION

**2003-2004
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BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2460 - ENTERPRISE SERVICES

GENERAL OBJECTIVES

Support and expand the use of the Data Center and programming services to contract clients. Provide Parking Citation and other enterprise services for various client cities.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide quality support to the numerous agencies that currently rely on the City for the Parking Ticket System; (2) expand the use of the City's parking citation software through strategic marketing; and (3) evaluate the feasibility of marketing other IT&C software systems.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	301,380	401,539	683,582	553,200
MAINTENANCE & OPERATIONS	1,885,667	2,107,112	1,956,994	1,806,402
CAPITAL OUTLAY	60,362	33,907	75,000	60,000
ORGANIZATION TOTAL	2,247,409	2,542,558	2,715,576	2,419,602

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
861-PARKING TICKET SYSTEM MGR	1	0	0	1	0	0	0	0	0
850-CONTRACT SERVICES SUPERVISOR	1	0	0	2	0	0	1	0	0
669-ASSOC PROGRAMMER ANALYST	1	0	0	0	0	0	-1	0	0
603-ADMINISTRATIVE ANALYST	1	0	0	0	3,120	0	-1	3,120	0
417-CUSTOMER SERVICE TECHNICIAN	1	0	0	1	0	0	0	0	0
305-CONTRACT SERVICES REP	4	0	330	2	2,080	330	-2	2,080	0
215-TECHNICAL SUPPORT SPECIALIST	1	0	0	0	0	0	-1	0	0
ORGANIZATION TOTAL	10	0	330	6	5,200	330	-4	5,200	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) In order to achieve necessary budget reductions, Associate Programmer Analyst, two Contract Services Representative, Administrative Analyst and Technical Support Specialist positions were eliminated. A Contract Services Supervisor was added to provide more managerial support, and part-time hours were added for the Administrative Analyst and Contract Services Representative positions.
- (2) Item 3700: Provides funds for postage for mailing delinquent parking citation notices on behalf of client agencies.
- (3) Item 4824: Provides funds for providing handheld citation issuance devices, collection efforts, DMV liens and other related services to client agencies.
- (4) Item 5024: Provides funds for the California DMV registered owner information for USC.
- (5) Item 6000: Provides funds for the purchase of necessary equipment for the upgrade of the Parking Ticket System.

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EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCENT</u> <u>CHANGE</u>
7	7	10		Authorized Positions	6	-40.0%
330	330	330		Overtime Hours	330	0.0%
1,800	1,800	0		Part-Time Hours	5,200	***0
158,445	246,147	466,652	1001	Salaries	292,395	-37.3%
3,298	6,486	4,160	1003	Supplemental Pay	4,499	8.1%
13,419	4,642	8,603	1100	Regular Overtime	7,933	-7.8%
77,307	75,307	19,500	1300	Part-Time	125,856	545.4%
252,469	332,582	498,915		TTL SALARIES & WAGES	430,683	-13.7%
0	0	0	1501	Retirement	10,896	***0
9,093	12,987	34,071	1503	Employee/City P.E.R.S.	17,386	-49.0%
934	300	0	1515	Part Time Retirement	804	***0
3,703	5,096	6,766	1611	FICA Medicare	6,249	-7.6%
17,446	23,096	88,704	1701	Health Insurance	53,052	-40.2%
600	1,734	2,097	1702	Life Insurance	732	-65.1%
5,375	8,203	13,761	1703	Workers Compensation	7,289	-47.0%
2,799	4,016	9,766	1704	Dental/Vision Insurance	7,440	-23.8%
0	0	0	1715	Disability Insurance	3,864	***0
748	699	1,560	1805	Unemployment Insurance Reserve	1,404	-10.0%
2,429	3,963	8,613	1807	Sick Leave Reserve	5,394	-37.4%
4,182	6,128	11,373	1808	Vacation Reserve	8,007	-29.6%
1,602	2,735	7,956	1902	Car Allowance	0	-100.0%
48,911	68,957	184,667		TTL BENEFITS	122,517	-33.7%
301,380	401,539	683,582		TTL FOR PERSONNEL SERVICES	553,200	-19.1%
245,425	167,124	190,000	3401	Utilities-Communications	190,000	0.0%
15,390	21,833	20,000	3600	Office Supplies	35,000	75.0%
307,408	279,297	391,000	3700	Postage	350,000	-10.5%
0	1,433	1,619	4000	Equipment Expense	11,418	605.3%
29,512	35,948	30,000	4303	Travel & Subsis.-IT&C Enterprise	30,000	0.0%
779	0	0	4401	Educational Reimbursement	0	***0
1,131	651	5,000	4403	Training-IT&C Enterprise	2,500	-50.0%
637,606	927,877	639,000	4824	Contract Services-IT&C	602,000	-5.8%
328,387	253,096	263,000	5024	Special Expense-IT&C	185,500	-29.5%
9,481	10,900	11,000	5501	Lease/Rental Charges	11,000	0.0%
310,548	408,953	406,375	5999	Overhead	388,984	-4.3%
1,885,667	2,107,112	1,956,994		TTL MAINTENANCE & OPERATIONS	1,806,402	-7.7%
1,454	33,274	75,000	6000	Office Equipment/Furniture	60,000	-20.0%
0	633	0	6024	Office Equipment/Furniture-IT&C	0	***0
58,908	0	0	7024	Machinery & Equipment-IT&C	0	***0
60,362	33,907	75,000		TTL CAPITAL OUTLAY/IMP	60,000	-20.0%
2,247,409	2,542,558	2,715,576		TOTAL FOR ORGANIZATION	2,419,602	-10.9%



PROGRAM DESCRIPTION

**2003-2004
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BUDGET**

FUND: 125 - INTERFUND SERVICES
AGENCY: 024 - INFORMATION TECHNOLOGY & COMMUNICATIONS
ORGANIZATION: 2470 - COMMUNICATIONS & WEB

GENERAL OBJECTIVES

Manage all printing and mailing functions for the City. Work with all departments in preparing and issuing communications instruments that provide valuable information to the citizens and employees of Inglewood. Design visual products that enhance the City's image. Work with all departments to develop the City's Internet presence.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Continue to expand and develop the City's internet presence; (2) coordinate with all City departments to distribute needed information to the community through a variety of methods; (3) ensure quality service delivery in the area of printing, copying and mail delivery services; and (4) ensure that billings for printing, mailing and copying are distributed to departments on a monthly basis.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	318,782	381,320	266,536	247,671
MAINTENANCE & OPERATIONS	274,759	253,701	203,176	173,619
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	593,541	635,021	469,712	421,290

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
864-WEBMASTER	1	0	0	0	0	0	-1	0	0
855-PRINT SHOP MANAGER	1	0	0	1	0	0	0	0	0
401-GENERAL SERVICES CLERK	1	0	0	0	0	0	-1	0	0
378-SR. DUPLICATING EQUIP OPERATOR	1	0	0	1	0	0	0	0	0
250-DUPLICATING EQUIP OPERATOR	1	0	0	2	0	0	1	0	0
ORGANIZATION TOTAL	5	0	0	4	0	0	-1	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) The Webmaster position was transferred to section 2440. The General Services Clerk was reclassified to a Duplicating Equipment Operator to better reflect staffing needs in this division.

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BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
6	6	5		Authorized Positions	4	-20.0%
1,560	1,560	0		Part-Time Hours	0	***0
197,313	251,378	206,392	1001	Salaries	170,652	-17.3%
0	1,050	0	1003	Supplemental Pay	0	***0
387	755	0	1100	Regular Overtime	0	***0
50,782	44,434	0	1300	Part-Time	0	***0
0	0	-24,000	9001	Salary Savings	0	-100.0%
248,482	297,617	182,392		TTL SALARIES & WAGES	170,652	-6.4%
0	0	0	1501	Retirement	6,252	***0
12,383	14,244	14,962	1503	Employee/City P.E.R.S.	10,836	-27.6%
130	670	0	1515	Part Time Retirement	0	***0
2,480	3,639	2,992	1611	FICA Medicare	2,484	-17.0%
23,278	26,638	35,964	1701	Health Insurance	32,748	-8.9%
750	1,685	1,279	1702	Life Insurance	480	-62.5%
14,292	18,256	11,308	1703	Workers Compensation	7,716	-31.8%
3,260	5,038	4,883	1704	Dental/Vision Insurance	5,328	9.1%
0	0	0	1715	Disability Insurance	2,208	***0
665	646	780	1805	Unemployment Insurance Reserve	624	-20.0%
3,334	4,096	3,809	1807	Sick Leave Reserve	3,144	-17.5%
6,988	6,968	5,515	1808	Vacation Reserve	5,199	-5.7%
0	0	0	1901	Uniform Allowance	0	***0
2,740	1,823	2,652	1902	Car Allowance	0	-100.0%
70,300	83,703	84,144		TTL BENEFITS	77,019	-8.5%
318,782	381,320	266,536		TTL FOR PERSONNEL SERVICES	247,671	-7.1%
3,146	2,787	6,300	3500	Advertising & Publications	4,000	-36.5%
884	1,022	2,500	3600	Office Supplies	1,500	-40.0%
0	0	0	3700	Postage	0	***0
1,435	8,960	10,123	4000	Equipment Expense	8,326	-17.8%
0	0	0	4100	Uniforms	0	***0
0	1,830	1,000	4200	Small Tools	500	-50.0%
172,504	78,985	55,000	4824	Contract Services-IT&C	34,000	-38.2%
2,240	1,072	3,200	5024	Special Expense-IT&C	1,700	-46.9%
41,493	65,664	47,800	5501	Lease/Rental Charges	64,500	34.9%
53,057	93,381	77,253	5999	Overhead	59,093	-23.5%
274,759	253,701	203,176		TTL MAINTENANCE & OPERATIONS	173,619	-14.5%
593,541	635,021	469,712		TOTAL FOR ORGANIZATION	421,290	-10.3%