

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

FY 2009-2010 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 pu

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUALS</u>	<u>2007/08 ACTUALS</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 APPROVED</u>
2410-ADMINISTRATIVE SUPPORT	320,283	354,728	314,926	319,118	424,025
2420-NETWORK & SUPPORT SERVICES	1,729,485	1,955,920	2,190,434	2,381,145	1,988,922
2430-DATA CENTER OPERATIONS	755,805	589,441	536,372	546,190	420,897
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	1,624,172	838,352	1,243,438	1,318,511	1,195,991
2450-TELECOMMUNICATIONS	711,719	1,110,499	955,768	984,454	948,178
2460-ENTERPRISE SERVICES	2,712,655	3,813,567	4,572,323	4,679,629	4,605,061
2470-PRINT SHOP	397,272	468,221	570,557	582,762	594,028
2480-PUBLIC SAFETY SYSTEMS	0	492,115	778,218	796,200	901,878
AGENCY 024 TOTALS	8,251,391	9,622,844	11,162,036	11,608,009	11,078,980

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
2410-ADMINISTRATIVE SUPPORT	2.00	0.00	0	3.00	0.00	0	1.00	0.00	0
2420-NETWORK & SUPPORT SERVICES	7.00	1.00	150	7.00	1.00	150	0.00	0.00	0
2430-DATA CENTER OPERATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2440-SYSTEMS ANALYSIS & IMPLEMENTATION	3.00	0.00	0	4.00	0.00	0	1.00	0.00	0
2450-TELECOMMUNICATIONS	2.00	0.00	0	2.00	0.00	0	0.00	0.00	0
2460-ENTERPRISE SERVICES	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2470-PRINT SHOP	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
2480-PUBLIC SAFETY SYSTEMS	4.00	0.00	0	4.00	0.00	0	0.00	0.00	0
AGENCY 024 TOTALS	28.00	1.00	150	30.00	1.00	150	2.00	0.00	0

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

125.024.2410

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - ADMINISTRATION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	183,002	210,083	185,432	189,624	255,840	37.97%
11501	RETIREMENT	26,454	30,366	26,693	26,693	38,006	42.38%
11503	EMPL/CITY P.E.R.S.	15,504	18,014	15,830	15,830	22,063	39.38%
11611	FICA MEDICARE	2,705	3,107	2,733	2,733	3,754	37.36%
11701	HEALTH INSURANCE	20,535	23,043	24,922	24,922	38,835	55.83%
11702	LIFE INSURANCE	2,626	712	712	712	1,092	53.44%
11703	WORKERS COMPENSATION	1,987	2,278	2,363	2,363	3,260	37.98%
11704	DENTAL/VISION INSURANCE	1,970	2,546	2,945	2,945	4,573	55.27%
11715	DISABILITY INSURANCE	1,624	3,919	1,998	1,998	2,808	40.54%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	350	350	525	50.00%
11807	SICK LEAVE RESERVE	1,942	1,946	1,924	1,924	2,654	37.96%
11808	VACATION RESERVE	6,174	6,422	6,349	6,349	7,939	25.04%
11902	CAR ALLOWANCE	3,016	3,074	3,048	3,048	3,048	0.00%
	TOTAL PERSONNEL SERVICES	267,889	305,860	275,299	279,491	384,398	39.63%
43600	OFFICE SUPPLIES	1,053	375	1,000	1,000	1,000	0.00%
45999	OVERHEAD	51,341	48,494	38,627	38,627	38,627	0.00%
	TOTAL MAINTENANCE & OPERATIONS	52,394	48,869	39,627	39,627	39,627	0.00%
	TOTAL FOR ORGANIZATION	320,283	354,728	314,926	319,118	424,025	34.64%

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - NETWORKING & SUPPORT SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	369,494	463,496	526,556	559,170	554,142	5.24%
11003	SUPPLEMENTAL PAY	7,715	9,689	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	559	507	5,886	5,886	6,200	5.33%
11108	STAND-BY PAY O.T.	519	15,373	0	0	0	0.00%
11300	PART-TIME	0	763	0	0	0	0.00%
11501	RETIREMENT	53,933	65,732	64,637	64,637	70,802	9.54%
11503	EMPL/CITY P.E.R.S.	24,834	30,143	37,090	37,090	39,747	7.16%
11611	FICA MEDICARE	5,681	7,263	7,749	7,749	8,063	4.05%
11701	HEALTH INSURANCE	50,684	72,212	75,038	75,038	88,880	18.45%
11702	LIFE INSURANCE	4,440	1,428	1,842	1,842	2,031	10.28%
11703	WORKERS COMPENSATION	6,314	7,106	9,163	9,163	9,665	5.48%
11704	DENTAL/VISION INSURANCE	4,856	8,004	9,428	9,428	9,640	2.25%
11715	DISABILITY INSURANCE	2,455	6,138	4,182	4,182	4,182	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,247	1,595	1,400	1,400	1,400	0.00%
11807	SICK LEAVE RESERVE	3,390	4,303	4,623	4,623	4,908	6.17%
11808	VACATION RESERVE	9,935	12,602	12,759	12,759	13,581	6.44%
	TOTAL PERSONNEL SERVICES	546,054	706,355	761,393	794,007	814,281	6.95%
43600	OFFICE SUPPLIES	2,915	1,781	3,000	3,000	3,000	0.00%
43700	POSTAGE	2,218	1,460	1,000	1,000	1,000	0.00%
44000	EQUIPMENT EXPENSE	0	3,600	4,100	4,100	4,700	14.63%
44500	DUES & SUBSCRIPTIONS	0	0	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	61,833	118,322	72,000	118,627	72,000	0.00%
45024	SPECIAL EXPENSE-IT&C	571,470	429,361	649,000	759,585	549,000	-15.41%
45999	OVERHEAD	232,708	276,336	208,441	208,441	208,441	0.00%
	TOTAL MAINTENANCE & OPERATIONS	871,144	830,859	938,041	1,095,253	838,641	-10.60%
66024	OFFICE EQUIPMNT/FURNITURE-IT&C	312,287	418,705	491,000	491,885	336,000	-31.57%
66098	OFFICE EQUIPMNT/FURNITURE-IT&C	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	312,287	418,705	491,000	491,885	336,000	-31.57%
	TOTAL FOR ORGANIZATION	1,729,485	1,955,920	2,190,434	2,381,145	1,988,922	-9.20%

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - OPERATIONS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	260,861	161,369	103,854	113,672	47,735	-54.04%
11003	SUPPLEMENTAL PAY	6,540	683	0	0	0	0.00%
11100	REGULAR OVERTIME	10,647	1,253	0	0	0	0.00%
11108	STAND-BY PAY O.T.	8,847	6,749	0	0	0	0.00%
11501	RETIREMENT	37,369	23,328	14,950	14,950	7,108	-52.46%
11503	EMPL/CITY P.E.R.S.	20,657	13,429	8,633	8,633	4,015	-53.50%
11611	FICA MEDICARE	4,237	2,545	1,578	1,578	713	-54.81%
11701	HEALTH INSURANCE	42,731	29,195	29,975	29,975	9,249	-69.14%
11702	LIFE INSURANCE	3,570	636	463	463	160	-65.54%
11703	WORKERS COMPENSATION	3,589	1,750	1,323	1,323	608	-54.01%
11704	DENTAL/VISION INSURANCE	3,971	2,502	2,751	2,751	674	-75.49%
11715	DISABILITY INSURANCE	941	2,323	1,422	1,422	356	-75.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	700	459	350	350	282	-19.37%
11807	SICK LEAVE RESERVE	2,755	1,647	1,059	1,059	487	-54.01%
11808	VACATION RESERVE	9,542	6,274	4,274	4,274	1,966	-54.00%
11902	CAR ALLOWANCE	4,482	4,568	4,512	4,512	1,316	-70.83%
19001	SALARY SAVINGS	0	0	-115,000	-115,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	421,441	258,711	60,144	69,962	74,669	24.15%
43600	OFFICE SUPPLIES	14,184	13,051	60,000	60,000	60,000	0.00%
44824	CONTRACT SERVICES-IT&C	139,729	50,741	30,000	30,000	30,000	0.00%
45024	SPECIAL EXPENSE-IT&C	38,260	28,995	109,000	109,000	61,500	-43.58%
45500	LEASE/RENTAL-OTHER	0	0	210,000	210,000	127,500	-39.29%
45501	LEASE/RENTAL-XEROX	22,270	170,844	11,000	11,000	11,000	0.00%
45999	OVERHEAD	117,139	67,099	36,228	36,228	36,228	0.00%
	TOTAL MAINTENANCE & OPERATIONS	331,582	330,730	456,228	456,228	326,228	-28.49%
66000	OFFICE EQUIPMENT/FURNITURE	2,782	0	20,000	20,000	20,000	0.00%
	TOTAL CAPITAL OUTLAY	2,782	0	20,000	20,000	20,000	0.00%
	TOTAL FOR ORGANIZATION	755,805	589,441	536,372	546,190	420,897	-21.53%

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - SYSTEM ANALYSIS & IMPLEMENTATION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	562,144	174,439	210,886	221,325	286,988	36.09%
11003	SUPPLEMENTAL PAY	4,054	1,904	0	0	0	0.00%
11100	REGULAR OVERTIME	0	0	0	0	0	0.00%
11300	PART-TIME	16,611	0	0	0	0	0.00%
11501	RETIREMENT	84,404	25,111	30,357	30,357	42,633	40.44%
11503	EMPL/CITY P.E.R.S.	37,229	14,768	17,904	17,904	24,342	35.96%
11611	FICA MEDICARE	6,995	2,933	3,083	3,083	4,203	36.32%
11701	HEALTH INSURANCE	54,248	8,045	16,483	16,483	33,416	102.73%
11702	LIFE INSURANCE	7,537	476	716	716	995	39.02%
11703	WORKERS COMPENSATION	6,490	1,884	2,688	2,688	3,658	36.07%
11704	DENTAL/VISION INSURANCE	7,006	2,523	4,211	4,211	5,990	42.24%
11715	DISABILITY INSURANCE	4,979	3,411	2,958	2,958	4,032	36.31%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,400	350	525	525	700	33.33%
11807	SICK LEAVE RESERVE	6,033	1,734	2,188	2,188	2,978	36.08%
11808	VACATION RESERVE	18,572	4,371	5,177	5,177	7,419	43.30%
11902	CAR ALLOWANCE	4,482	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	822,184	241,950	297,176	307,615	417,354	40.44%
43600	OFFICE SUPPLIES	60	0	1,000	1,000	1,000	0.00%
44010	BANK CHARGES- MISC.	39,103	20,328	0	0	0	0.00%
44300	TRAVEL & SUBSISTENCE	5,184	12,174	0	0	0	0.00%
44824	CONTRACT SERVICES-IT&C	210,222	351,337	562,250	624,584	429,625	-23.59%
45024	SPECIAL EXPENSE-IT&C	150,784	78,176	230,500	232,799	195,500	-15.18%
45999	OVERHEAD	234,337	134,387	152,512	152,512	152,512	0.00%
48500	DEPRECIATION EXPENSE	162,298	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	801,988	596,402	946,262	1,010,896	778,637	-17.71%
	TOTAL FOR ORGANIZATION	1,624,172	838,352	1,243,438	1,318,511	1,195,991	-3.82%

125.024.2450

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - TELECOMMUNICATIONS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	114,802	118,826	117,102	124,970	124,320	6.16%
11100	REGULAR OVERTIME	1,832	1,377	0	0	0	0.00%
11108	STAND-BY PAY O.T.	1,714	2,657	0	0	0	0.00%
11501	RETIREMENT	16,579	17,053	16,857	16,857	18,468	9.56%
11503	EMPL/CITY P.E.R.S.	9,355	9,822	9,709	9,709	10,418	7.30%
11611	FICA MEDICARE	1,769	1,821	1,737	1,737	1,841	6.01%
11701	HEALTH INSURANCE	16,894	28,274	32,311	32,311	22,430	-30.58%
11702	LIFE INSURANCE	1,753	612	612	612	661	8.04%
11703	WORKERS COMPENSATION	10,945	12,524	14,564	14,564	15,462	6.16%
11704	DENTAL/VISION INSURANCE	1,936	2,385	2,751	2,751	3,039	10.46%
11715	DISABILITY INSURANCE	630	1,767	1,422	1,422	1,422	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,211	1,209	1,196	1,196	1,269	6.11%
11808	VACATION RESERVE	3,790	3,916	3,913	3,913	4,302	9.94%
11902	CAR ALLOWANCE	2,634	2,685	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	186,195	205,278	205,188	213,056	206,646	0.71%
43401	UTILITIES-COMMUNICATIONS	353,898	377,193	439,852	439,852	521,554	18.57%
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	31,985	318,327	66,500	87,318	73,150	10.00%
45024	SPECIAL EXPENSE-IT&C	25,554	31,690	126,000	126,000	28,600	-77.30%
45999	OVERHEAD	114,088	178,012	117,228	117,228	117,228	0.00%
	TOTAL MAINTENANCE & OPERATIONS	525,524	905,221	750,580	771,398	741,532	-1.21%
	TOTAL FOR ORGANIZATION	711,719	1,110,499	955,768	984,454	948,178	-0.79%

125.024.2460

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - ENTERPRISE SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	608,902	267,350	253,416	270,895	273,918	8.09%
11003	SUPPLEMENTAL PAY	4,705	1,234	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	4,100	964	0	0	0	0.00%
11300	PART-TIME	7,156	112	0	0	0	0.00%
11501	RETIREMENT	82,823	38,679	36,629	36,629	40,846	11.51%
11503	EMPL/CITY P.E.R.S.	43,782	22,330	21,603	21,603	23,756	9.97%
11611	FICA MEDICARE	8,517	4,082	3,735	3,735	4,026	7.78%
11701	HEALTH INSURANCE	73,076	32,318	30,584	30,584	34,205	11.84%
11702	LIFE INSURANCE	7,041	1,034	1,009	1,009	1,130	12.02%
11703	WORKERS COMPENSATION	6,727	2,869	3,230	3,230	3,491	8.07%
11704	DENTAL/VISION INSURANCE	8,705	5,088	5,683	5,683	6,404	12.69%
11715	DISABILITY INSURANCE	3,528	5,292	4,296	4,296	4,296	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,750	787	700	700	700	0.00%
11807	SICK LEAVE RESERVE	5,951	2,757	2,603	2,603	2,813	8.09%
11808	VACATION RESERVE	17,499	7,851	7,897	7,897	8,537	8.11%
11902	CAR ALLOWANCE	13,457	3,165	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	897,719	395,911	375,089	392,568	407,827	8.73%
43401	UTILITIES-COMMUNICATIONS	130,839	107,302	5,000	5,000	5,000	0.00%
43600	OFFICE SUPPLIES	12,246	5,748	10,000	10,000	10,000	0.00%
43700	POSTAGE	271,923	70,376	5,000	5,000	5,000	0.00%
44303	TRAVEL & SUBSIS.-MIS ENTERPRIS	19,553	24,071	25,000	25,000	25,000	0.00%
44403	TRAINING-IT&C ENTERPRISE	113	0	0	0	0	0.00%
44824	CONTRACT SERVICES-IT&C	687,549	2,498,748	3,620,000	3,709,827	3,620,000	0.00%
45024	SPECIAL EXPENSE-IT&C	193,082	104,669	92,000	92,000	92,000	0.00%
45500	LEASE/RENTAL-OTHER	0	0	11,000	11,000	11,000	0.00%
45501	LEASE/RENTAL-XEROX	2,092	3,897	5,000	5,000	5,000	0.00%
45631	INTERFUND-POLICE/ITC-PTS COST REIMB.	0	0	-139,000	-139,000	-139,000	0.00%
45999	OVERHEAD	422,467	602,846	558,234	558,234	558,234	0.00%
	TOTAL MAINTENANCE & OPERATIONS	1,739,866	3,417,657	4,192,234	4,282,061	4,192,234	0.00%
66000	OFFICE EQUIPMENT/FURNITURE	75,071	0	5,000	5,000	5,000	0.00%
	TOTAL CAPITAL OUTLAY	75,071	0	5,000	5,000	5,000	0.00%
	TOTAL FOR ORGANIZATION	2,712,655	3,813,567	4,572,323	4,679,629	4,605,061	0.72%

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - PRINT SHOP

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	172,695	179,068	178,618	190,823	191,664	7.30%
11100	REGULAR OVERTIME	0	0	0	0	0	0.00%
11501	RETIREMENT	23,961	24,513	25,712	25,712	28,472	10.74%
11503	EMPL/CITY P.E.R.S.	13,478	12,770	13,016	13,016	15,533	19.34%
11611	FICA MEDICARE	2,593	2,642	2,590	2,590	2,779	7.30%
11701	HEALTH INSURANCE	43,035	47,210	53,495	53,495	55,029	2.87%
11702	LIFE INSURANCE	2,729	695	726	726	809	11.40%
11703	WORKERS COMPENSATION	5,496	7,431	8,912	8,912	9,716	9.02%
11704	DENTAL/VISION INSURANCE	3,344	3,815	4,572	4,572	5,860	28.17%
11715	DISABILITY INSURANCE	658	2,371	2,118	2,118	2,118	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	775	800	700	700	700	0.00%
11807	SICK LEAVE RESERVE	1,787	1,762	1,853	1,853	1,988	7.30%
11808	VACATION RESERVE	5,784	5,505	5,742	5,742	6,457	12.45%
	TOTAL PERSONNEL SERVICES	276,334	288,582	298,054	310,259	321,125	7.74%
43500	ADVERTISING & PUBLICATIONS	230	1,551	4,000	4,000	4,000	0.00%
43600	OFFICE SUPPLIES	1,174	84	1,500	1,500	1,500	0.00%
44000	EQUIPMENT EXPENSE	16,621	19,105	11,900	11,900	12,300	3.36%
44200	SMALL TOOLS	0	11	500	500	500	0.00%
44824	CONTRACT SERVICES-IT&C	1,736	1,495	24,000	24,000	24,000	0.00%
45024	SPECIAL EXPENSE-IT&C	1,330	6,835	2,700	2,700	2,700	0.00%
45500	LEASE/RENTAL-OTHER	0	0	70,000	70,000	70,000	0.00%
45501	LEASE/RENTAL-XEROX	43,068	89,917	110,000	110,000	110,000	0.00%
45999	OVERHEAD	56,779	60,642	47,903	47,903	47,903	0.00%
	TOTAL MAINTENANCE & OPERATIONS	120,938	179,639	272,503	272,503	272,903	0.15%
	TOTAL FOR ORGANIZATION	397,272	468,221	570,557	582,762	594,028	4.11%

125.024.2480

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - PUBLIC SAFETY SYSTEMS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	0	258,149	310,440	328,422	331,616	6.82%
11003	SUPPLEMENTAL PAY	0	3,893	0	0	0	0.00%
11501	RETIREMENT	0	37,160	44,688	44,688	49,263	10.24%
11503	EMPL/CITY P.E.R.S.	0	11,255	15,221	15,221	17,124	12.50%
11611	FICA MEDICARE	0	2,027	2,692	2,692	2,944	9.37%
11701	HEALTH INSURANCE	0	34,048	45,295	45,295	48,099	6.19%
11702	LIFE INSURANCE	0	886	1,162	1,162	1,424	22.59%
11703	WORKERS COMPENSATION	0	2,788	3,956	3,956	4,226	6.83%
11704	DENTAL/VISION INSURANCE	0	3,819	5,696	5,696	5,723	0.47%
11715	DISABILITY INSURANCE	0	4,672	3,426	3,426	3,162	-7.71%
11805	UNEMPLOYMENT INSURANCE RESERVE	0	525	700	700	700	0.00%
11807	SICK LEAVE RESERVE	0	2,681	3,221	3,221	3,441	6.83%
11808	VACATION RESERVE	0	9,215	10,270	10,270	10,204	-0.64%
	TOTAL PERSONNEL SERVICES	0	371,119	446,767	464,749	477,927	6.97%
43600	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0.00%
44824	CONTRACT SERVICES-IT&C	0	31,297	10,000	10,000	125,000	1,150.00%
45024	SPECIAL EXPENSE-IT&C	0	10,813	225,000	225,000	182,500	-18.89%
45999	OVERHEAD	0	78,886	95,451	95,451	95,451	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	120,996	331,451	331,451	403,951	21.87%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	20,000	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	0	20,000	0.00%
	TOTAL FOR ORGANIZATION	0	492,115	778,218	796,200	901,878	15.89%

125.024.2480

IT & COMMUNICATIONS FUND- INFORMATION TECHNOLOGY & COMM - PUBLIC SAFETY SYSTEMS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		8,251,391	9,622,844	11,162,036	11,608,009	11,078,980	-0.74%