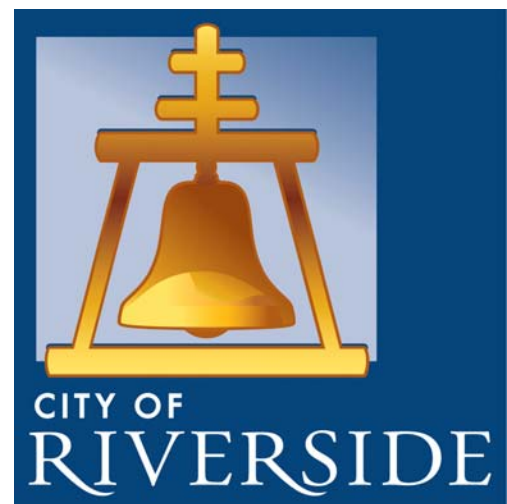


# INFORMATION TECHNOLOGY DEPARTMENT

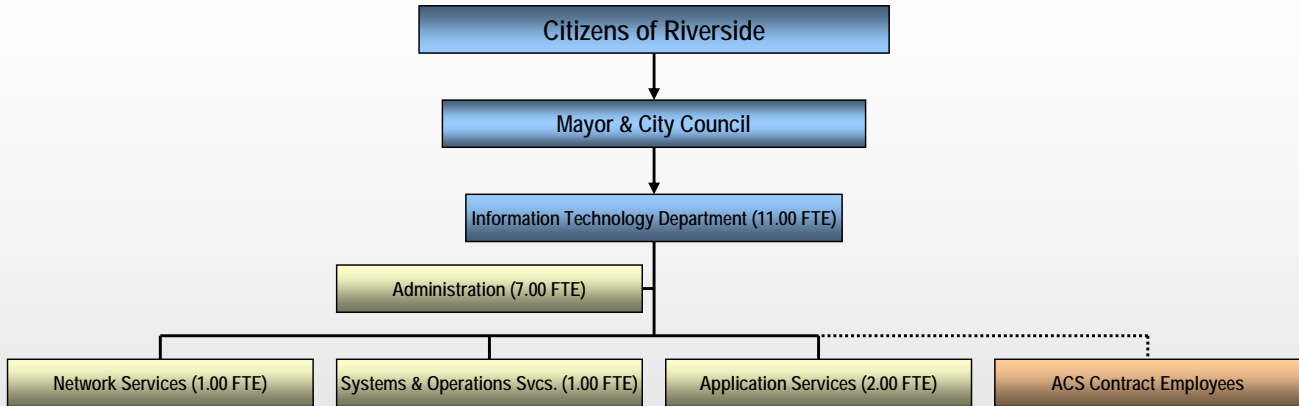
## MISSION STATEMENT

The mission of the Information Technology Department is to work collaboratively with other member agencies and private partnerships to improve the quality of urban life in the City; achieve practical and reliable solutions to City problems, and optimize opportunities through information technology leadership and professional service; and provide an exciting, challenging, and rewarding environment where staff members derive satisfaction from continued professional growth, personal accomplishments, and the success of City of Riverside departments in meeting their operational and service objectives.

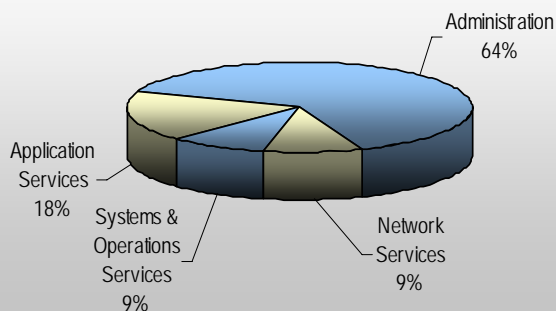


# INFORMATION TECHNOLOGY DEPARTMENT

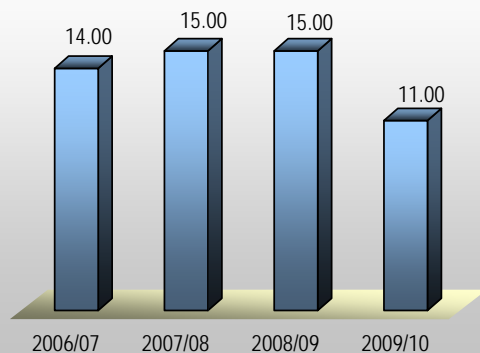
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



## INFORMATION TECHNOLOGY DEPARTMENT

### SERVICES PROVIDED BY DEPARTMENT

The Administration Division is responsible for Citywide information system solutions and long-term strategic technology direction. Information Technology Officers are responsible for project management for all approved projects, assistance in identifying specific opportunities for automation, assistance in defining application requirements, releasing RFPs, evaluating proposals, and selecting the best solutions to meet the City's needs.

The Network Services Division is responsible for management of the City's local and municipal area networks, including copper, fiber, and wireless; video surveillance; and telecommunication services. The group also assures adequate security measures are in place to protect the City's network from unauthorized access.

The Systems and Operations Services Division is responsible for system administration, storage administration, and operation services including email. The Division focuses on system design, disaster preparedness, conformance to standards, and maximizing system performance. Division staff also ensure that all jobs are scheduled and executed correctly and that output is delivered in a timely manner.

The Application Services Division is responsible for selection and integration of new commercial-off-the-shelf (COTS) solutions, maintenance and upgrade of existing COTS solutions; analysis of existing business processes, proposing improved business processes, and developing and maintaining the City's Internet and Intranet web pages. The Division is responsible for providing Geographic Information System (GIS) services including the generation of complex maps for the City Council, management, and staff. Division staff also focus on application integration of all enterprise systems.

The Client Services Division is responsible for help desk and desktop services. The help desk receives problem and service calls, tracks and routes the calls to appropriate IT staff for timely resolution. The group supports replacement and installation of new desktop and laptop computers and standard desktop applications, such as Microsoft Office and Outlook.

### PERSONNEL SUMMARY BY DIVISION

	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	2.00	5.00	8.00	7.00	(1.00)
Network Services	1.00	2.00	1.00	1.00	-
Systems & Operations Services	1.00	6.00	5.00	1.00	(4.00)
Application Services	6.00	1.00	1.00	2.00	1.00
Client Services	1.00	1.00	-	-	-
Telecommunications	3.00	-	-	-	-
<b>Total Personnel</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>11.00</b>	<b>(4.00)</b>

# INFORMATION TECHNOLOGY DEPARTMENT

## DEPARTMENT GOALS

1. To complete the free wireless (WiFi) communication network installation, which will improve service to the City's residents, businesses, and employees.
2. To improve operational efficiencies to reduce cost.
3. To integrate enterprise data to improve data accessibility and analysis.
4. To expand digital inclusion for all residents.
5. To expand E-government services to include additional public information and better enable employees to work in the field.

## FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 The WiFi system was completed in June 2009.	Goal #1/Goal #4	Livable Communities
2 Over 2,900 families have now benefited from Digital Inclusion.	Goal #1/Goal #4	Livable Communities
3 Automated IT Operations - eliminated 2 shifts.	Goal #2	N/A
4 Implemented new Siebel CRM solution for 311.	Goal #2	N/A
5 Implemented Generator / City Hall backup power.	Goal #2	N/A
6 Completed DMZ to secure web access from the public.	Goal #2	N/A
7 Implemented RouteSmart for Public Works for trash collection.	Goal #2 / Goal #3	N/A
8 Over 230 Video Security Cameras are now in place and on the Genetec system.	Goal #3	Livable Communities
9 Completed the GO165 for underground Utility assets into SPL.	Goal #3	N/A

# INFORMATION TECHNOLOGY DEPARTMENT

## FISCAL YEAR 2008/09 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10	Developed new web sites for Public Works, Human Resources, Riverside Renaissance, and Fire.	Goal #5	N/A

## FISCAL YEAR 2009/10 DEPARTMENT OBJECTIVES

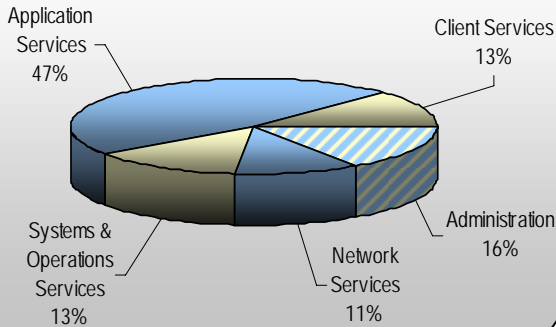
	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To seek Economic Stimulus Funding for technology rebate programs and for Broadband expansion of WiFi and Digital Inclusion.	Goal #1 / Goal #4	Livable Communities
2	To complete the Public Utilities Customer Information System (Banner).	Goal #2	N/A
3	To migrate Public Works Hansen Wastewater to SPL.	Goal #2	N/A
4	To begin migration from CADME to next generation ArcGIS.	Goal #2	N/A
5	To implement LEAD in Police to provide detailed records on every officer.	Goal #2	N/A
6	To provide a replicated n-Market commodity trading environment for Utilities and an expanded data warehouse for reporting.	Goal #2	N/A
7	To implement the Internal Affairs tracking system for the Police Department.	Goal #2	N/A
8	To complete the installation of fiber to City approved facilities.	Goal #2	N/A
9	To expand Video Security to City Facilities and approved locations.	Goal #3	Livable Communities
10	To Continue internet web site rebranding and improvements.	Goal #5	N/A

# INFORMATION TECHNOLOGY DEPARTMENT

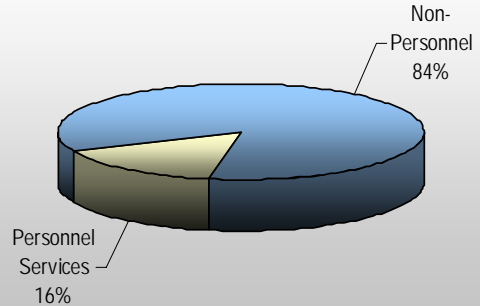
## BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	786,607	1,230,514	1,701,634	1,504,720	-11.57%
Network Services	1,143,145	1,277,671	1,418,391	1,062,632	-25.08%
Systems & Operations Services	2,846,663	3,033,373	3,031,478	1,280,697	-57.75%
Application Services	2,730,275	2,020,787	3,997,941	4,551,352	13.84%
Client Services	2,568,302	2,993,226	1,348,114	1,212,053	-10.09%
Technology Replacement	4,083	13,453	-	-	---
<b>Current Operations Budget</b>	<b>\$ 10,079,076</b>	<b>\$ 10,569,027</b>	<b>\$ 11,497,558</b>	<b>\$ 9,611,454</b>	<b>-16.40%</b>

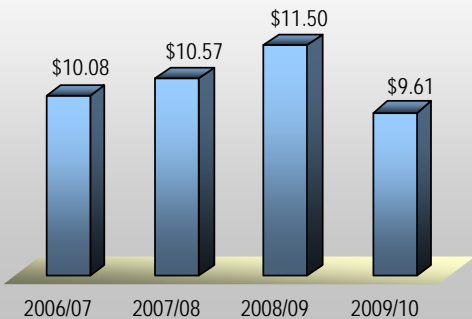
### BUDGET BY DIVISION



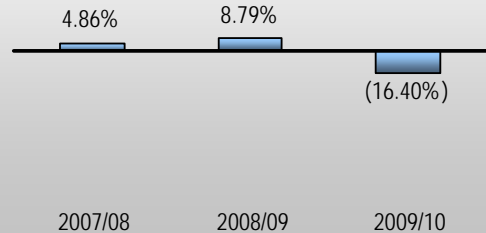
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



## INFORMATION TECHNOLOGY DEPARTMENT

### BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	1,534,043	1,713,879	1,848,521	1,493,576	-19.20%
Non-Personnel	8,528,534	8,855,148	9,279,037	8,117,878	-12.51%
Special Projects	16,499	-	370,000	-	---
<b>Current Operations Budget</b>	<b>\$ 10,079,076</b>	<b>\$ 10,569,027</b>	<b>\$ 11,497,558</b>	<b>\$ 9,611,454</b>	<b>-16.40%</b>
Equipment Outlay	3,360,473	3,021,078	321,891	295,391	-8.23%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	889,150	1,012,288	967,493	1,781,755	84.16%
Charges To Others	(12,709,322)	(16,694,591)	(12,133,563)	(11,508,015)	-5.16%
<b>Total Budget</b>	<b>\$ 1,619,377</b>	<b>\$ (2,092,198)</b>	<b>\$ 653,379</b>	<b>\$ 180,585</b>	<b>-72.36%</b>

### SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

#### Personnel Adjustments

1. One vacant Senior Network Support Specialist position, one vacant Senior Administrative Analyst position, one vacant Computer Operator position, and one vacant Senior Computer Operator position were deleted.
2. Other miscellaneous positions were transferred within the Department to realign the functions of the various Divisions.

#### Other Adjustments

1. Various non-personnel budget line items were transferred between Divisions in support of the transferred personnel and realigned functions of the various Divisions.
2. Various non-personnel budget line items, including the Technology Replacement Program, were reduced as part of the strategy to balance the General Fund budget.

## Departmental Budget Detail

Department / Section: Information Technology / IT-Admin  
101 - 240000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2400000	Salaries-Regular	409,400	730,136	730,136	684,076	(6) %
411110	2400000	Salaries-Temp & Part Time	1,275	0	0	0	---
412000	2400000	Emp Pension & Benefits	127,430	288,032	288,032	251,310	(12) %
413120	2400000	OT at 1.5 Rate	2,667	7,500	7,500	7,500	%
<b>Personnel Services Total</b>			<b>540,774</b>	<b>1,025,668</b>	<b>1,025,668</b>	<b>942,886</b>	<b>(8) %</b>
421000	2400000	Professional Services	79,172	26,600	29,385	3,100	(88) %
421202	2400000	Info Systems - O/S	526,825	619,301	619,301	519,335	(16) %
422000	2400000	Utility Services	20,749	7,606	7,761	11,800	55 %
423000	2400000	Rentals & Transport	13,825	5,500	5,500	2,500	(54) %
424000	2400000	Maint & Repairs	1,800	3,000	5,422	0	---
425000	2400000	Office Exp & Supplies	21,776	9,750	9,750	12,950	32 %
425200	2400000	Periodicals/Dues	1,861	0	0	4,700	---
426000	2400000	Materials & Supplies	3,843	500	500	3,000	500 %
427100	2400000	Travel & Meeting	12,901	0	10,000	0	---
427200	2400000	Training	66	300	300	1,300	333 %
428400	2400000	Insurance/All Other	6,912	3,409	3,409	3,149	(7) %
428420	2400000	Insurance Charges - Direct	4	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>689,740</b>	<b>675,966</b>	<b>691,328</b>	<b>561,834</b>	<b>(16) %</b>
453001	2400000	Unprogrammed Funds	0	0	195,241	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>195,241</b>	<b>0</b>	<b>---</b>
462300	2400000	Office Furniture & Equipment	395,834	0	0	0	---
<b>Equipment Outlay Total</b>			<b>395,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2400000	General Fund Allocation Chgs	202,077	226,778	226,778	102,468	(54) %
882101	2400000	Annual Utilization Chgs 101 Fd	0	0	0	900	---
<b>Charges From Others Total</b>			<b>202,077</b>	<b>226,778</b>	<b>226,778</b>	<b>103,368</b>	<b>(54) %</b>
891100	2400000	General Fund Allocation Chrges	(1,066,179)	(1,688,363)	(1,688,363)	(1,143,431)	(32) %
892101	2400000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(146,338)	---
892510	2400000	Annual Utiliztn Chgs to 510 Fd	(145,804)	(145,805)	(145,805)	(137,734)	(5) %
<b>Charges to Others Total</b>			<b>(1,211,983)</b>	<b>(1,834,168)</b>	<b>(1,834,168)</b>	<b>(1,427,503)</b>	<b>(22) %</b>
<b>Total Budget Requirements</b>			<b>616,443</b>	<b>94,244</b>	<b>304,847</b>	<b>180,585</b>	<b>91 %</b>

## Departmental Budget Detail

Department / Section: Information Technology / IT-Network Svcs  
101 - 240500

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2405000	Salaries-Regular	170,278	70,725	70,725	70,722	( ) %
412000	2405000	Emp Pension & Benefits	61,420	27,994	27,994	28,266	%
413120	2405000	OT at 1.5 Rate	4,238	7,500	7,500	7,500	%
<b>Personnel Services Total</b>			<b>235,936</b>	<b>106,219</b>	<b>106,219</b>	<b>106,488</b>	<b>%</b>
421000	2405000	Professional Services	54,836	43,760	43,760	63,840	45 %
421000	9837000	Security Audit	0	0	50,000	0	---
421000	9837400	SPL Project	0	0	40,000	0	---
421202	2405000	Info Systems - O/S	514,026	506,700	506,700	410,947	(18) %
422000	2405000	Utility Services	279,243	141,487	141,487	148,800	5 %
423000	2405000	Rentals & Transport	5,736	5,700	5,700	5,700	%
424000	2405000	Maint & Repairs	149,870	161,571	165,241	243,533	50 %
425000	2405000	Office Exp & Supplies	7,230	31,675	31,675	31,000	(2) %
426000	2405000	Materials & Supplies	19,043	41,000	41,000	41,000	%
427100	2405000	Travel & Meeting	1,824	0	0	6,000	---
427200	2405000	Training	7,160	10,000	5,000	5,000	(50) %
428400	2405000	Insurance/All Other	2,412	279	279	324	16 %
<b>Non-personnel Expenses Total</b>			<b>1,041,384</b>	<b>942,172</b>	<b>1,030,842</b>	<b>956,144</b>	<b>1 %</b>
450340	2405001	Equipment Replacement Reserve	0	370,000	0	0	---
<b>Special Projects Total</b>			<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>---</b>
462320	2405001	Tech Rep Program-Enter	730,420	0	398,051	280,000	---
462320	9819000	IVR/ACD/CTI (Utilities 311)	0	0	250,000	0	---
<b>Equipment Outlay Total</b>			<b>730,420</b>	<b>0</b>	<b>648,051</b>	<b>280,000</b>	<b>---</b>
881100	2405000	General Fund Allocation Chgs	93,450	79,394	79,394	227,677	186 %
<b>Charges From Others Total</b>			<b>93,450</b>	<b>79,394</b>	<b>79,394</b>	<b>227,677</b>	<b>186 %</b>
891100	2405000	General Fund Allocation Chrges	(630,328)	(1,065,779)	(1,065,779)	(1,290,309)	21 %
891100	2405001	General Fund Allocation Chrges	(975,000)	(370,000)	(370,000)	(280,000)	(24) %
894101	2405000	Interfund Svcs-General Fund	(718,243)	0	0	0	---
894170	2405000	Interfund Svcs-Development	(31,893)	0	0	0	---
894210	2405000	Interfund Svcs-Library	(27,324)	0	0	0	---
894220	2405000	Interfund Svcs-CDBG Fund	(8,696)	0	0	0	---
894401	2405000	Interfund Services-401	(133)	0	0	0	---
894510	2405000	Interfund Svcs-Electric Fund	(139,387)	0	0	0	---
894511	2405000	Interfund Svcs-Pub Benefits Fd	(3,186)	0	0	0	---
894520	2405000	Interfund Svcs-Water Fund	(148,443)	0	0	0	---
894530	2405000	Interfund Svcs-Airport	(6,243)	0	0	0	---
894540	2405000	Interfund Svcs-Refuse Fund	(2,821)	0	0	0	---
894550	2405000	Interfund Svcs-Sewer Fund	(36,377)	0	0	0	---
894560	2405000	Interfund Svcs-Special	(5,750)	0	0	0	---
894570	2405000	Interfund Services to 570 Fund	(3,060)	0	0	0	---
894610	2405000	Interfund Svcs-Special Trans	(4,197)	0	0	0	---
894640	2405000	Interfund Svcs-Central Stores	(1,602)	0	0	0	---
894650	2405000	Interfund Svcs-Central Garage	(8,845)	0	0	0	---
894721	2405000	Interfd Svcs-Int Bearng Dep Fd	(1,224)	0	0	0	---
<b>Charges to Others Total</b>			<b>(2,752,761)</b>	<b>(1,435,779)</b>	<b>(1,435,779)</b>	<b>(1,570,309)</b>	<b>9 %</b>
<b>Total Budget Requirements</b>			<b>(651,569)</b>	<b>62,006</b>	<b>428,727</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Information Technology / Info Tech-Telecommunications  
101 - 243000

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Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
423000	2430000	Rentals & Transport	350	0	0	0	---
		<b>Non-personnel Expenses Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Information Technology / IT-System & Operations Svc  
101 - 241000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2410000	Salaries-Regular	485,417	395,065	395,065	102,202	(74) %
411310	2410000	Night Shift Premium	2,233	0	0	0	---
412000	2410000	Emp Pension & Benefits	155,753	141,252	141,252	38,648	(72) %
413120	2410000	OT at 1.5 Rate	2,604	22,000	22,000	11,000	(50) %
<b>Personnel Services Total</b>			<b>646,009</b>	<b>558,317</b>	<b>558,317</b>	<b>151,850</b>	<b>(72) %</b>
421000	2410000	Professional Services	111,167	124,000	130,423	81,500	(34) %
421202	2410000	Info Systems - O/S	893,117	661,526	786,526	663,475	%
422000	2410000	Utility Services	19,086	4,594	4,594	5,000	8 %
423000	2410000	Rentals & Transport	0	3,500	3,500	0	---
424000	2410000	Maint & Repairs	1,150,030	1,477,432	1,484,916	357,104	(75) %
425000	2410000	Office Exp & Supplies	190,437	192,750	249,571	4,850	(97) %
425000	9821500	CRM 311	0	0	600,000	0	---
425200	2410000	Periodicals/Dues	150	0	0	0	---
426000	2410000	Materials & Supplies	1,094	0	40	0	---
427100	2410000	Travel & Meeting	1,309	0	0	6,000	---
427200	2410000	Training	14,150	7,800	7,800	10,450	33 %
428400	2410000	Insurance/All Other	6,820	1,559	1,559	468	(69) %
<b>Non-personnel Expenses Total</b>			<b>2,387,364</b>	<b>2,473,161</b>	<b>3,268,931</b>	<b>1,128,847</b>	<b>(54) %</b>
462320	2410001	Tech Rep Program-Enter	1,049,070	109,000	568,877	0	---
<b>Equipment Outlay Total</b>			<b>1,049,070</b>	<b>109,000</b>	<b>568,877</b>	<b>0</b>	<b>---</b>
881100	2410000	General Fund Allocation Chgs	303,297	200,335	200,335	316,123	57 %
<b>Charges From Others Total</b>			<b>303,297</b>	<b>200,335</b>	<b>200,335</b>	<b>316,123</b>	<b>57 %</b>
891100	2410000	General Fund Allocation Chrges	(4,855,378)	(3,054,240)	(3,054,240)	(1,596,820)	(47) %
891100	2410001	General Fund Allocation Chrges	(694,999)	(109,000)	(109,000)	0	---
<b>Charges to Others Total</b>			<b>(5,550,378)</b>	<b>(3,163,240)</b>	<b>(3,163,240)</b>	<b>(1,596,820)</b>	<b>(49) %</b>
<b>Total Budget Requirements</b>			<b>(1,164,637)</b>	<b>177,573</b>	<b>1,433,220</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Information Technology / IT-Application Svcs  
101 - 241500

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2415000	Salaries-Regular	111,986	112,934	112,934	211,228	87 %
412000	2415000	Emp Pension & Benefits	36,188	45,383	45,383	81,124	78 %
<b>Personnel Services Total</b>			<b>148,174</b>	<b>158,317</b>	<b>158,317</b>	<b>292,352</b>	<b>84 %</b>
421000	2415000	Professional Services	156,425	587,500	609,119	37,500	(93) %
421202	2415000	Info Systems - O/S	1,401,039	2,195,702	1,960,702	1,988,957	(9) %
422000	2415000	Utility Services	13,677	2,104	2,104	4,800	128 %
423000	2415000	Rentals & Transport	5,912	4,500	4,500	0	---
424000	2415000	Maint & Repairs	213,753	921,797	627,563	2,159,990	134 %
425000	2415000	Office Exp & Supplies	10,337	103,825	105,978	29,385	(71) %
425000	9821600	CIS/Banner Upgrade/Replacement	43,782	0	456,217	0	---
425200	2415000	Periodicals/Dues	995	0	0	1,500	---
426000	2415000	Materials & Supplies	1,961	500	500	5,000	900 %
427100	2415000	Travel & Meeting	217	0	0	6,000	---
427200	2415000	Training	22,969	23,250	18,250	24,900	7 %
428400	2415000	Insurance/All Other	1,540	446	446	968	117 %
<b>Non-personnel Expenses Total</b>			<b>1,872,612</b>	<b>3,839,624</b>	<b>3,785,381</b>	<b>4,259,000</b>	<b>10 %</b>
463300	2415000	Office Furniture & Equip-Cap	17,074	12,891	12,891	15,391	19 %
<b>Equipment Outlay Total</b>			<b>17,074</b>	<b>12,891</b>	<b>12,891</b>	<b>15,391</b>	<b>19 %</b>
881100	2415000	General Fund Allocation Chgs	150,501	276,924	276,924	793,718	186 %
<b>Charges From Others Total</b>			<b>150,501</b>	<b>276,924</b>	<b>276,924</b>	<b>793,718</b>	<b>186 %</b>
891100	2415000	General Fund Allocation Chrges	(2,746,368)	(4,049,087)	(4,049,087)	(5,360,461)	32 %
<b>Charges to Others Total</b>			<b>(2,746,368)</b>	<b>(4,049,087)</b>	<b>(4,049,087)</b>	<b>(5,360,461)</b>	<b>32 %</b>
<b>Total Budget Requirements</b>			<b>(558,004)</b>	<b>238,669</b>	<b>184,426</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Information Technology / IT-Client Svcs  
101 - 242000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	2420000	Salaries-Regular	99,815	0	0	0	---
411410	2420000	Vacation Payoff	6,461	0	0	0	---
412000	2420000	Emp Pension & Benefits	36,706	0	0	0	---
<b>Personnel Services Total</b>			<b>142,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2420000	Professional Services	64,183	0	0	0	---
421000	9823300	AVL	0	0	150,000	0	---
421202	2420000	Info Systems - O/S	1,868,707	601,003	711,003	556,035	(7) %
422000	2420000	Utility Services	34,289	6,160	6,160	11,600	88 %
423000	2420000	Rentals & Transport	3,400	22,000	22,000	7,500	(65) %
424000	2420000	Maint & Repairs	246,060	36,176	36,176	8,200	(77) %
425000	2420000	Office Exp & Supplies	627,255	679,275	679,275	614,268	(9) %
425000	9821700	Miner & Miner - ArcFM	0	0	561,000	0	---
426000	2420000	Materials & Supplies	3,060	2,000	2,000	4,000	100 %
427100	2420000	Travel & Meeting	1,780	0	0	9,600	---
427200	2420000	Training	50	1,500	1,500	850	(43) %
428400	2420000	Insurance/All Other	1,455	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>2,850,242</b>	<b>1,348,114</b>	<b>2,169,114</b>	<b>1,212,053</b>	<b>(10) %</b>
462310	2420000	Technology Replacement Prog	1,636	0	0	0	---
462310	2420001	Technology Replacement Prog	568,999	200,000	200,000	0	---
<b>Equipment Outlay Total</b>			<b>570,636</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>---</b>
881100	2420000	General Fund Allocation Chgs	262,962	158,366	158,366	316,286	99 %
<b>Charges From Others Total</b>			<b>262,962</b>	<b>158,366</b>	<b>158,366</b>	<b>316,286</b>	<b>99 %</b>
891100	2420000	General Fund Allocation Chrges	(4,182,201)	(1,425,593)	(1,425,593)	(1,528,339)	7 %
891100	2420001	General Fund Allocation Chrges	(250,897)	(200,000)	(200,000)	0	---
<b>Charges to Others Total</b>			<b>(4,433,098)</b>	<b>(1,625,593)</b>	<b>(1,625,593)</b>	<b>(1,528,339)</b>	<b>(5) %</b>
<b>Total Budget Requirements</b>			<b>(606,274)</b>	<b>80,887</b>	<b>901,887</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Information Technology / Info Tech-Technology Replcment  
101 - 242500

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
424000	2425000	Maint & Repairs	13,453	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>13,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
462310	2425000	Technology Replacement Prog	82,615	0	3,113	0	---
462310	9768600	Network Equipment Fund	14,058	0	0	0	---
462320	2425000	Tech Rep Program-Enter	161,368	0	0	0	---
<b>Equipment Outlay Total</b>			<b>258,042</b>	<b>0</b>	<b>3,113</b>	<b>0</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>271,495</b>	<b>0</b>	<b>3,113</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Information Technology / Information Tech-Debt  
101 - 249000

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
882101	2490000	Annual Utilization Chgs 101 Fd	0	25,696	25,696	24,583	(4) %
<b>Charges From Others Total</b>			<b>0</b>	<b>25,696</b>	<b>25,696</b>	<b>24,583</b>	<b>(4) %</b>
891100	2490000	General Fund Allocation Chrges	0	(25,696)	(25,696)	(24,583)	(4) %
<b>Charges to Others Total</b>			<b>0</b>	<b>(25,696)</b>	<b>(25,696)</b>	<b>(24,583)</b>	<b>(4) %</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Information Technology / Information Tech-Capital  
101 - 249500

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<b>Object</b>	<b>GL Key</b>	<b>Description</b>	<b>Actual 2007/08</b>	<b>Budgeted 2008/09</b>	<b>Amended 2008/09</b>	<b>Requested 2009/10</b>	<b>% Budget Change</b>
462310	2495000	Technology Replacement Prog	0	0	2,159	0	---
		<b>Equipment Outlay Total</b>	<b>0</b>	<b>0</b>	<b>2,159</b>	<b>0</b>	<b>---</b>
		<b>Total Budget Requirements</b>	<b>0</b>	<b>0</b>	<b>2,159</b>	<b>0</b>	<b>---</b>