

# ***TELEPHONE SUPPORT***

***MAINTAINS CITY OWNED  
TELEPHONE SYSTEM***

***SUPPORT SERVICES***

***PHONE AUDITS***

# ***TELEPHONE SUPPORT***

Director of Facilities Management  
*James Sharer*

(2) Employees

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graph TD; A["Director of Facilities Management  
James Sharer"] --- B["(2) Employees"]
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# TELEPHONE SUPPORT

ACCOUNT NUMBER: 630-262

FUND: TELEPHONE

## ABOUT THE DIVISION

The Telephone Support section operates under the direction of the Director of Facilities Management. Telephone Support is responsible for the maintenance of the City-owned telephone system, and for providing recommendations for new technologies in the area of communications.

## EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	105,261	96,737	99,971	74,500
MAINTENANCE & OPERATION	629,826	652,632	696,573	573,000
CONTRACTUAL SERVICES	17,159	8,849	9,672	0
INTERNAL SERVICE	7,339	5,296	4,683	5,100
CAPITAL OUTLAY	9,068	15,256	4,113	0
DEBT SERVICE	0	0	0	0
<b>TOTAL</b>	<b>768,653</b>	<b>778,771</b>	<b>815,012</b>	<b>652,600</b>

# ***TELEPHONE SUPPORT***

## ***2007-08 KEY ACCOMPLISHMENTS***

- ✓ Upgrade telephone system at City Yard.
- ✓ Installed new telephone service for Water Department.

## ***2008-09 KEY GOALS***

- Implement voice mail retrieval on city computer intranet for department heads.
- Install Verizon Cellular booster in City Hall basement.
- Replace telephone instruments at various off-site locations.

## ***DID YOU KNOW?***

- Telephone Support maintains over 2000 telephone ports City-wide.
- Telephone Support processes over 900 telephone bills per month.
- The time periods with the heaviest phone traffic City wide are 10:00 a.m. – 11:00 a.m. and 3:00p.m. – 4:00 p.m.

**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

**FUND 630 TELEPHONE SUPPORT FUND**

**DIVISION 262 TELEPHONE SUPPORT**

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>ADOPTED 2008-09</b>
5011 SALARIES PERM/FULLTIME	78,455	70,321	77,015	53,900
5012 SPECIAL SALARIES	0	125	0	0
5014 SALARIES TEMP/PARTTIME	4,756	4,853	0	0
5026 PERS RETIREMENT	11,070	10,394	13,777	11,500
5027 HEALTH & LIFE INSURANCE	9,565	9,762	7,868	8,200
5028 UNEMPLOYMENT INSURANCE	208	188	193	100
5029 MEDICARE	1,207	1,093	1,118	800
<b>TOTAL PERSONNEL SERVICES</b>	<b>105,261</b>	<b>96,737</b>	<b>99,971</b>	<b>74,500</b>
5111 MATERIALS & SUPPLIES	14,411	16,864	24,801	30,000
5122 DUES & SUBSCRIPTIONS	0	0	0	200
5133 EDUCATION & TRAINING	2,417	182	70	800
5155 CELLULAR SERVICE	183,258	201,768	228,635	120,000
5157 TELEPHONE CHARGES	330,567	333,354	347,058	310,000
5171 RENTALS	13,606	13,705	10,150	14,000
5172 EQUIPMENT MAINTENANCE	82,624	86,207	85,743	94,000
5174 PRINTING CHARGES	2,942	552	116	4,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>629,826</b>	<b>652,632</b>	<b>696,573</b>	<b>573,000</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	17,159	8,774	9,672	0
5505 OTHER PROFESSIONAL SERVICES	0	75	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>17,159</b>	<b>8,849</b>	<b>9,672</b>	<b>0</b>
5602 WORKERS COMPENSATION	2,000	1,800	1,800	1,500
5603 LIABILITY	1,900	2,100	1,200	1,200
5605 TELEPHONE SUPPORT	3,439	1,396	1,683	2,400
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>7,339</b>	<b>5,296</b>	<b>4,683</b>	<b>5,100</b>
5703 COMMUNICATIONS EQUIPMENT	9,068	15,256	4,113	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>9,068</b>	<b>15,256</b>	<b>4,113</b>	<b>0</b>
<b>TOTAL</b>	<b>768,653</b>	<b>778,771</b>	<b>815,011</b>	<b>652,600</b>

# BUDGET - JUSTIFICATION

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262 TELEPHONE SUPPORT

630 TELEPHONE SUPPORT FUND

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## OBJ JUSTIFICATION

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- 5111 MAINTENANCE MATERIALS NEEDED FOR THE REPAIR OF THE CITY'S TELEPHONE SYSTEM, INCLUDING CABLES, TELEPHONE INSTRUMENTS, AND OTHER NEEDED SUPPLIES
  
- 5122 DUES FOR NEC USERS GROUP AND NTOA; COMMUNICATIONS BRIEFINGS AND TELECONNECT
  
- 5133 TRAINING TO STAY KNOWLEDGEABLE OF CURRENT TECHNOLOGIES
  
- 5155 CELLULAR SERVICE CHARGES FOR NEXTEL AND CINGULAR CELLULAR PROVIDERS
  
- 5157 LOCAL AND LONG DISTANCE TELEPHONE CHARGES FOR VERIZON AND SBC
  
- 5171 RENTAL OF ARCH WIRELESS PAGERS CITY-WIDE
  
- 5172 MAINTENANCE FOR TELEPHONE EQUIPMENT-TELEPHONE SYSTEM EQUIPMENT, MOVES, ADDS AND CHANGES (MAC), AND SYSTEM SOFTWARE
  
- 5174 ANNUAL PRINTING OF CITY TELEPHONE DIRECTORY
  
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
  
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
  
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).