

# ***TELEPHONE SUPPORT***

***MAINTAINS CITY OWNED  
TELEPHONE SYSTEM***

***SUPPORT SERVICES***

***PHONE AUDITS***

# ***TELEPHONE SUPPORT***

Director of Facilities Management

(1) 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**

<b>CATEGORY</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 PROJECTED</b>	<b>2009-10 ADOPTED</b>
PERSONNEL	96,737	99,971	66,153	152,700
MAINTENANCE & OPERATION	652,632	696,573	697,225	592,500
CONTRACTUAL SERVICES	8,849	9,672	440	0
INTERNAL SERVICE	5,296	4,683	5,021	5,100
CAPITAL OUTLAY	15,256	4,113	8,822	0
DEBT SERVICE	0	0	0	0
<b>TOTAL</b>	<b>778,771</b>	<b>815,012</b>	<b>777,661</b>	<b>750,300</b>

# ***TELEPHONE SUPPORT***

## ***2008-09 KEY ACCOMPLISHMENTS***

- ✓ Install telephone system to Water Department offsite
- ✓ Installed Sprint cell phone booster at City Hall and Central Police Stations.
- ✓ Reduced cell phone costs by consolidating to one vendor.

## ***2009-10 KEY GOALS***

- Switch measured business lines to intranet for cost savings.
- Audit ports and extensions for elimination of duplications.
- 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 2009-2010**

**FUND 630 TELEPHONE SUPPORT FUND**

**DIVISION 262 TELEPHONE SUPPORT**

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	70,321	77,015	49,554	111,800
5012 SPECIAL SALARIES	125	0	0	0
5013 AUTOMOBILE ALLOWANCE	0	0	0	3,100
5014 SALARIES TEMP/PARTTIME	4,853	0	0	0
5026 PERS RETIREMENT	10,394	13,777	10,708	23,100
5027 HEALTH & LIFE INSURANCE	9,762	7,868	5,047	13,500
5028 UNEMPLOYMENT INSURANCE	188	193	124	100
5029 MEDICARE	1,093	1,118	720	1,100
<b>TOTAL PERSONNEL SERVICES</b>	<b>96,737</b>	<b>99,971</b>	<b>66,153</b>	<b>152,700</b>
5111 MATERIALS & SUPPLIES	16,864	24,801	11,310	30,000
5122 DUES & SUBSCRIPTIONS	0	0	0	200
5133 EDUCATION & TRAINING	182	70	410	800
5155 CELLULAR SERVICE	201,768	228,635	189,188	120,000
5157 TELEPHONE CHARGES	333,354	347,058	397,833	329,500
5171 RENTALS	13,705	10,150	9,746	14,000
5172 EQUIPMENT MAINTENANCE	86,207	85,743	88,712	94,000
5174 PRINTING CHARGES	552	116	25	4,000
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>652,632</b>	<b>696,573</b>	<b>697,225</b>	<b>592,500</b>
5502 PROFESSIONAL/CONTRACTUAL SVCS	8,774	9,672	375	0
5505 OTHER PROFESSIONAL SERVICES	75	0	65	0
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>8,849</b>	<b>9,672</b>	<b>440</b>	<b>0</b>
5602 WORKERS COMPENSATION	1,800	1,800	1,500	1,500
5603 LIABILITY	2,100	1,200	1,200	1,200
5605 TELEPHONE SUPPORT	1,396	1,683	2,321	2,400
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>5,296</b>	<b>4,683</b>	<b>5,021</b>	<b>5,100</b>
5703 COMMUNICATIONS EQUIPMENT	15,256	4,113	8,822	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>15,256</b>	<b>4,113</b>	<b>8,822</b>	<b>0</b>
<b>TOTAL</b>	<b>778,771</b>	<b>815,011</b>	<b>777,662</b>	<b>750,300</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).