



**INFORMATION TECHNOLOGY DEPARTMENT  
2007/2008 PERFORMANCE MEASURES**

Performance Measures	Results	2007-2008 Targets	Comments
<p><b>IT #1 - NETWORKS</b></p> <p><b>What:</b> Local Area Network (LAN), Wide Area Network (WAN), and Internet availability – excludes scheduled maintenance.</p> <p><b>Community Outcome:</b> To continuously maintain mission critical network resources assuring availability of the applications reliant on the network: Email, Intra/Internet, Customer Service Systems, Records Management Systems, User data, etc.</p> <p><b>Strategic Plan Goals:</b> IV.I</p>	<p>Measure Met? Yes.</p> <p>Measure allows for 43 hours of down time. We have had less than 36 hours total. Downtime was due to scheduled migration from Novell to MS Exchange and did not exceed 16 hours total, and never exceeded 3 hours of contiguous downtime.</p>	<p>Networks are available +/-99.5% of the time throughout the day (24x7/365).</p>	<p>Provide staff with continued access to the tools required to perform their daily jobs. Continued public access to our e-government services and customer service functions.</p>
<p><b>IT #2 – TIMELY WEB UPDATES</b></p> <p><b>What:</b> Basic Internet / Intranet data requiring IT assistance is promptly posted (updated) to appropriate web site (<a href="http://www.modestogov.com">www.modestogov.com</a> and <a href="http://cww.modesto/">http://cww.modesto/</a>).</p> <p><b>Community Outcomes:</b> Provide internal / external customers with the most current data available.</p> <p><b>Strategic Plan Goals:</b> IV.J, IV.E</p>	<p>Measure Met? Yes.</p> <p>Web staffing was at less than required to meet measures from May to July. Lost 1 web Intern. Now meeting measure due to hire of Intern in August.</p>	<p>Updates requiring IT assistance are posted within 48 hours of the time the change was submitted.</p>	<p>Staff and public are presented with the most current data available. Decisions are not made based on out-dated information.</p>
<p><b>IT #3 – E-GOV SERVICES</b></p> <p><b>What:</b> Public utilization of City offered E-Government services that provide financial transaction capabilities.</p> <p><b>Community Outcomes:</b> Remote access to City of Modesto E-Government financial services, 24x7, for the general public and development community is beneficial.</p> <p><b>Strategic Plan Goals:</b> IV.J, IV.H</p>	<p>Measure Met? Yes</p> <p>From January 1<sup>st</sup> 2005 through December 31<sup>st</sup> 2005 account payment transactions totaled approximately 29,385. From January 1<sup>st</sup> 2006 through December 31<sup>st</sup> 2006 transactions totaled approximately 37,675. This is an increase of approximately twenty eight percent.</p>	<p>Increase the number of online transactions processed via E-Gov services by 10% each year for the next 5 years.</p> <p>The Information Technology and Customer Services department implemented an Interactive Web Response system, in addition to the existing Interactive Voice Response System, in June of 2006. This provides the ability for customers to pay their utility bill, obtain account information, and payment history via the web.</p>	<p>Public should be able to receive online city services 24x7, remotely. Reduces staff counter, phone time, and increases customer satisfaction.</p>

**INFORMATION TECHNOLOGY DEPARTMENT  
2007/2008 PERFORMANCE MEASURES**

Performance Measures	Results	2007-2008 Targets	Comments
<p><b>IT #4 – GIS WEB INQUIRIES</b></p> <p><b>What:</b> Continue to promote the usage of both our internal and public GIS web enabled (mapping) applications (<a href="http://gis.modesto">http://gis.modesto</a> and <a href="http://www.modestogov.com/gis/">www.modestogov.com/gis/</a>).</p> <p><b>Community Outcomes:</b> Access to map based data and the ability to generate reports and maps allows citizens to “explore” Modesto through a map-based application. Internally this application allows staff to easily retrieve and query data as well as generate maps and reports.</p> <p><b>Strategic Plan Goals:</b> IV.I, IV.J, IV.L</p>	<p>Measure Met? Partially. For calendar year 2006 the page visits for the GIS Intranet site increased by 12% (from 33,794 in 2005 to 37,709 in 2006). For the same time frames the GIS Internet site usage increased by 6% (from 20,809 in 2005 to 22,010 in 2006). Staff continues to add additional data to our GIS web applications as users request. Staff was unable to hold a GIS Day event in November which could be a contributing factor to the declined Internet usage rates. Staff is planning a GIS Day event in April 2007 which could peak staff and citizen interest in utilizing these valuable tools.</p>	<p>Increase the usage of GIS enabled web applications by 10% in the coming year.</p>	<p>Staff will continue to promote the usage of the internal site through education and training. Efforts will be made to promote the public site by advertising on “AccessModesto”, our public web site, and through the annual TechFair and GIS Day events.</p>
<p><b>IT #5 – WEB SITE USAGE</b></p> <p><b>What:</b> Continual increase in web site usage (<a href="http://www.modestogov.com">www.modestogov.com</a> and <a href="http://cww.modesto/">http://cww.modesto/</a>) - annual increase in web page visits.</p> <p><b>Community Outcomes:</b> Web site is a self-service tool used by staff and the public to obtain information and services.</p> <p><b>Strategic Plan Goals:</b> IV.J, IV.E</p>	<p>Measure Met? Yes. We had a 46% increase in site visits, 75% increase in repeat visitors, and 110% increase in individual page views.</p>	<p>Web page visits increase 10% per year – not including anomaly events.</p>	<p>Increased usage reduces the amount of time staff spends on simplistic data requests. Public access to City information via the Web is beneficial. Achieve this goal through “external” advertisement and internally through staff education. Employee orientation is an opportunity for education. AccessModesto could be used for advertisement.</p>

**INFORMATION TECHNOLOGY DEPARTMENT  
2007/2008 PERFORMANCE MEASURES**

Performance Measures	Results	2007-2008 Targets	Comments
<p><b>IT #6 –ADDITIONAL PROGRAMMING FOR ACCESSMODESTO COMMUNITY TV</b></p> <p><b>What:</b> To stimulate, promote and maximize the general use and the quality of programming on our AccessModesto Community TV.</p> <p><b>Community Outcomes:</b> Provide the public with the means to view locally produced television programs aired over our Public Access channel. The Education and Government channels inform citizens about public services and programs provided by City and County departments. The government channel also broadcasts City and County public meetings. AccessModesto Community TV is television that is free of censorship and commercials.</p> <p><b>Strategic Plan Goals:</b> IV.I, VIII.A, XIII.A</p>	<p>Measure met? Yes Continued to add additional MJC Classes (900 hours per year) and CSUS Classes (950 hours per year) to the Educational Channel.</p> <p>Measure met? Yes Added MJC Classes (900 hour per year) and CSUS Classes (950 hours per year) to the Educational Channel. Also added 150<sup>th</sup> Anniversary of County program (100 hr/yr), West Nile Health program (200 hr/yr) MRS Virus program (200 hr/yr), Mobile shows to MPD Crimelive, and several new programs created by County PIO.</p> <p>Measure met? Yes Cable committee met monthly until creation of Community Media Network</p>	<p>Increase broadcasting of new education and government programs by 50% over the next year.</p> <p>Add new education or government programs over the next year increasing broadcasting of these programs by 50%.</p> <p>Reestablish the Local Cable Committee and begin meeting quarterly.</p>	<p>This would include an emphasis on reestablishing programming produced by educational institutions of credit and non-credit courses that would be broadcasted on our Educational channel.</p>
<p><b>IT #7 - HELP DESK SERVICE</b></p> <p><b>What:</b> Help Desk calls that do not require technician dispatch are responded to and resolved promptly (first contact resolution rate).</p> <p><b>Community Outcomes:</b> Provide prompt resolutions to requests for assistance submitted to the help desk for supported City standard hardware and software.</p> <p><b>Strategic Plan Goals:</b> IV.I</p>	<p>Measure Met? Yes Contact resolution rate is at 68%. We were down 2 positions from required staffing for 6 months.</p>	<p>Our average monthly first contact resolution rate will be 55% or better.</p> <p>The first call resolution rate is the percentage of requests that are resolved on the first call, excluding hardware, unsupported software, and software where resolution cannot be guaranteed (Novell, Windows NT, Citrix, SQL Server, AT&amp;T services, PacBell services etc.)</p>	<p>Increase in customer satisfaction through quicker response and problem resolution.</p>

**INFORMATION TECHNOLOGY DEPARTMENT  
2007/2008 PERFORMANCE MEASURES**

Performance Measures	Results	2007-2008 Targets	Comments
<p><b>IT #8 – TECHNICIAN RESPONSE TIME</b></p> <p><b>What:</b> Technician response time to issues that require on-site assistance.</p> <p><b>Community Outcomes:</b> Timely service is a necessity to maintain a productive working environment. Operational equipment provides for the ability of staff to service their customers.</p> <p><b>Strategic Plan Goals:</b> IV.H, IV.I</p>	<p>Measure Met? Yes</p> <p>Although we are currently working on a reporting mechanism for this, we are confident that through our current full-time help desk position, customers who have entered tickets or call in get an initial call within the 4-hour measurement. We are awaiting a software upgrade release in order to begin formally tracking this metric.</p>	<p>Average response time to be no greater than 4 hours.</p>	<p>The Help Desk professional will resolve, dispatch, or escalate the request. Increase staff productivity by minimizing staff downtime.</p>
<p><b>IT #9 – PUBLIC SAFETY - NETWORK SYSTEMS</b></p> <p><b>What:</b> Enable technology and provide proper tools enabling police and fire personnel to access pertinent public safety information from any location.</p> <p><b>Community Outcomes:</b> Public Safety systems are critical in assuring the safety of officers, firefighters, and the general public. It is critically important that these systems are developed in order to continually improve upon their ability to effectively respond to and deal with public safety incidents.</p> <p><b>Strategic Plan Goals:</b> IV.A, IV.B, IV.D, IV.F, H.I.B</p>	<p>Measure Met? Yes</p> <p>The implementation of the INET is complete.</p>	<p>Implement Phase 1 of the Institutional Network (INET).</p>	<p>IT is working with the Modesto Police and Fire Departments towards the goal of making public safety personnel "information centric" – providing information to officers or firefighters in the field, in their vehicle, or at their desk. The realization of this capability is a multi-year process that staff began working on in FY03/04.</p>

**INFORMATION TECHNOLOGY DEPARTMENT  
2007/2008 PERFORMANCE MEASURES**

Performance Measures	Results	2007-2008 Targets	Comments
<p><b>IT #10 – PUBLIC SAFETY FIRE DEPARTMENT MOBILE DATA COMPUTERS (MDC)</b></p> <p><b>What:</b> Acquire Mobile Data Computers and implement technology providing critical public safety information (including dispatch information) to computers within Fire Vehicles.</p> <p><b>Community Outcomes:</b> Public Safety systems are critical in assuring the safety of responding firefighters (and other Public Safety units) and the general public. It is critically important that these systems are implemented in order to continually improve upon their ability to effectively respond to and deal with public safety incidents.</p> <p><b>Strategic Plan Goals:</b> IV.A, IV.B, IV.D, IV.F, H.I.B</p>	<p>Measure Met? Yes</p> <p>The project to install 25 MDCs in Modesto fire apparatus and Battalion Chief vehicles is complete. MFD has been online with MDCs since late last year and is currently enjoying the increased access to information in their vehicles which the MDCs provide.</p>	<p>Implement Phase 1 of the MFD Mobile Data Computer technology and applications.</p>	<p>Staff is currently working with the Fire Department to obtain MDC units and associated applications. The MDC's will improve the speed, quality, and access to additional data at which information is provided to responding Fire units.</p>

**Information Technology Department**

<b>Position Allocation</b>	<b>FY04-05 Actual</b>	<b>FY05-06 Actual</b>	<b>FY06-07 Proposed</b>	<b>FY06-07 Adopted</b>	<b>FY07-08 Proposed</b>	<b>Increase/ (Decrease)</b>
Chief Information Officer	1.0	1.0	1.0	1.0	1.0	
Deputy Chief Information Officer	1.0	1.0	1.0	1.0	1.0	
Administrative Analyst II				1.0	1.0	
Executive Secretary	1.0	1.0	1.0	1.0	1.0	
<b>Information Services (7130-0740)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	
Development & Operations Coordinator						
Information Technology Unit Manager	1.0	1.0	1.0	1.0	1.0	
Systems Engineer II	1.0					
System Analyst (eGovernment Analyst)						
Program Analyst II						
Software Analyst III	5.0	5.0	5.0	5.0	5.0	
Software Analyst I		1.0	1.0	2.0	2.0	
Sr. Admin Office Assistant						
Computer Operator	1.0	1.0	1.0	1.0	1.0	
<b>System Dev &amp; Support Svcs (7130-0742)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	
Systems Analyst						
System Analyst (Network/Telecommunication)						
Systems Technician						
Software Analyst III	1.0	1.0	1.0	2.0	2.0	
Software Systems Analyst II						
Systems Engineer II	2.0	3.0	3.0	3.0	3.0	
System Technician III	7.0	7.0	7.0	7.0	7.0	
Systems Engineer III				1.0	1.0	
<b>Network Services (7130-0743)</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>13.0</b>	<b>13.0</b>	
Geographic Information Systems Coordinator						
Geographic Information Systems Analyst						
Software Analyst III	4.0	4.0	4.0	3.0	3.0	
<b>Geographic Info Systems (7130-0745)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	
General Fund						
Other Funds	25.0	26.0	26.0	29.0	29.0	
<b>Information Technology Total</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>	<b>29.0</b>	<b>29.0</b>	

# Information Technology

City of Modesto

## Fund Summary

	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures by Fund (\$)</b>						
General Fund (0100)	87,871	56,277	66,500	66,500	0	0.0%
Education-Govt Communication (0320)	271,634	278,718	255,524	252,757	(2,767)	(1.1%)
Information Technology (7130)	3,906,234	3,819,000	4,510,170	4,955,391	445,221	9.9%
<b>Total Expenditures</b>	<b>4,265,740</b>	<b>4,153,996</b>	<b>4,832,194</b>	<b>5,274,648</b>	<b>442,454</b>	<b>9.2%</b>
<b>Revenues General Fund (\$)</b>						
General Fund (0100)	37,838	43,501	0	0	0	0.0%
Education-Govt Communication (0320)	133,167	129,673	132,965	132,965	0	0.0%
Information Technology (7130)	3,783,841	3,507,428	4,429,189	4,953,006	523,817	11.8%
<b>Total Revenues</b>	<b>3,954,846</b>	<b>3,680,603</b>	<b>4,562,154</b>	<b>5,085,971</b>	<b>523,817</b>	<b>11.5%</b>

# Cable Legal (0219)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures (\$)</b>						
Employee Services	0	50	0	0	0	
Professional & Contractual Svc	70,000	56,227	66,500	66,500	0	0.0%
<b>Total Expenditures</b>	<b>70,000</b>	<b>56,277</b>	<b>66,500</b>	<b>66,500</b>	<b>0</b>	<b>0.0%</b>
<b>Revenues (\$)</b>						
"Refund, Damage & Cost Recovery"	27,838	43,501	0	0	0	
<b>Total Revenues</b>	<b>27,838</b>	<b>43,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net (Expenditures)/Revenues</b>	<b>(42,162)</b>	<b>(12,776)</b>	<b>(66,500)</b>	<b>(66,500)</b>	<b>0</b>	<b>0.0%</b>

## Education/Government Cable (0703)

City of Modesto

Education-Govt Communication (0320)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change From Budget
<b>Expenditures (\$)</b>						
Professional & Contractual Svc	259,288	271,742	251,324	244,317	(7,007)	(2.8%)
Materials & Supplies	8,134	6,976	3,500	7,740	4,240	121.1%
Other	75	0	700	700	0	0.0%
Capital Non-CIP	4,137	0	0	0	0	
<b>Total Expenditures</b>	<b>271,634</b>	<b>278,718</b>	<b>255,524</b>	<b>252,757</b>	<b>(2,767)</b>	<b>(1.1%)</b>
<b>Revenues (\$)</b>						
Change in Fair Value of Investment	0	(38)	0	0	0	
Interest on Bank Accounts	1,462	(1,294)	0	0	0	
"Refund, Damage & Cost Recovery"	0	2,550	0	0	0	
Access Modesto Agency Contributions	131,500	128,000	132,965	132,965	0	0.0%
Access Modesto Tape Duplication	205	455	0	0	0	
<b>Total Revenues</b>	<b>133,167</b>	<b>129,673</b>	<b>132,965</b>	<b>132,965</b>	<b>0</b>	<b>0.0%</b>
<b>Net (Expenditures)/Revenues</b>	<b>(138,467)</b>	<b>(149,045)</b>	<b>(122,559)</b>	<b>(119,792)</b>	<b>2,767</b>	<b>(2.3%)</b>

# Community Broadcasting (0704)

City of Modesto

General Fund (0100)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures (\$)</b>						
Professional & Contractual Svc	17,871	0	0	0	0	
<b>Total Expenditures</b>	<b>17,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Revenues (\$)</b>						
Miscellaneous Revenue	10,000	0	0	0	0	
<b>Total Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net (Expenditures)/Revenues</b>	<b>(7,871)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## IT Administration (0740)

City of Modes

Information Technology (7130)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures (\$)</b>						
Employee Services	220,181	328,987	387,019	489,777	102,758	26.6%
Internal Service Charges	4,353	1,867	4,569	4,637	68	1.5%
Professional & Contractual Svc	190,317	81,377	73,883	82,612	8,729	11.8%
Materials & Supplies	3,009	1,190	1,333	2,000	667	50.0%
<b>Total Expenditures</b>	<b>417,860</b>	<b>413,421</b>	<b>466,804</b>	<b>579,026</b>	<b>112,222</b>	<b>24.0%</b>
<b>Revenues (\$)</b>						
Interfund Labor Charges	0	0	0	0	0	
Technology & Information Services	358,871	338,173	449,096	578,425	129,329	28.8%
<b>Total Revenues</b>	<b>358,871</b>	<b>338,173</b>	<b>449,096</b>	<b>578,425</b>	<b>129,329</b>	<b>28.8%</b>
<b>Net (Expenditures)/Revenues</b>	<b>(58,989)</b>	<b>(75,248)</b>	<b>(17,708)</b>	<b>(601)</b>	<b>17,107</b>	<b>(96.6%)</b>

## Business Application/Development Services (0742)

City of Modesto

Information Technology (7130)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures (\$)</b>						
Employee Services	456,027	501,036	767,833	855,083	87,250	11.4%
Internal Service Charges	46,576	42,789	41,448	44,518	3,070	7.4%
Professional & Contractual Svc	595,580	346,974	360,911	423,419	62,508	17.3%
Materials & Supplies	24,044	34,464	30,180	33,850	3,670	12.2%
Capital Non-CIP	22,612	0	0	0	0	
<b>Total Expenditures</b>	<b>1,144,838</b>	<b>925,263</b>	<b>1,200,372</b>	<b>1,356,870</b>	<b>156,498</b>	<b>13.0%</b>
<b>Revenues (\$)</b>						
Interfund Labor Charges	0	0	77,050	0	(77,050)	(100.0%)
Technology & Information Services	1,060,054	1,169,998	1,195,237	1,352,376	157,139	13.1%
<b>Total Revenues</b>	<b>1,060,054</b>	<b>1,169,998</b>	<b>1,272,287</b>	<b>1,352,376</b>	<b>80,089</b>	<b>6.3%</b>
<b>Net (Expenditures)/Revenues</b>	<b>(84,785)</b>	<b>244,735</b>	<b>71,915</b>	<b>(4,494)</b>	<b>(76,409)</b>	<b>(106.2%)</b>

## Networks/Data Center (0743)

City of Modes

Information Technology (7130)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures (\$)</b>						
Employee Services	657,972	815,562	982,473	1,123,858	141,385	14.4%
Internal Service Charges	9,562	3,935	9,802	10,885	1,083	11.0%
Professional & Contractual Svc	472,101	449,205	432,884	452,448	19,564	4.5%
Materials & Supplies	22,917	20,125	14,375	19,075	4,700	32.7%
Capital Non-CIP	0	0	0	0	0	
<b>Total Expenditures</b>	<b>1,162,552</b>	<b>1,288,827</b>	<b>1,439,534</b>	<b>1,606,266</b>	<b>166,732</b>	<b>11.6%</b>
<b>Revenues (\$)</b>						
Miscellaneous Special Service	352	243	0	0	0	
Interfund Labor Charges	23,841	0	0	15,000	15,000	
Technology & Information Services	1,182,363	1,293,458	1,324,824	1,593,976	269,152	20.3%
<b>Total Revenues</b>	<b>1,206,556</b>	<b>1,293,702</b>	<b>1,324,824</b>	<b>1,608,976</b>	<b>284,152</b>	<b>21.4%</b>
<b>Net (Expenditures)/Revenues</b>	<b>44,004</b>	<b>4,875</b>	<b>(114,710)</b>	<b>2,710</b>	<b>117,420</b>	<b>(102.4%)</b>

# Technology & Equipment Replacement (0744)

City of Modesto

	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Information Technology (7130)</b>						
<b>Expenditures (\$)</b>						
Internal Service Charges	3,134	458	5,513	0	(5,513)	(100.0%)
Professional & Contractual Svc	108,196	51,215	191,453	330,620	139,167	72.7%
Materials & Supplies	0	(422)	0	0	0	
Capital Non-CIP	720,308	751,499	706,158	632,366	(73,792)	(10.4%)
<b>Total Expenditures</b>	<b>831,638</b>	<b>802,750</b>	<b>903,124</b>	<b>962,986</b>	<b>59,862</b>	<b>6.6%</b>
<b>Revenues (\$)</b>						
Technology & Information Services	719,238	394,147	903,124	962,986	59,862	6.6%
Change in Fair Value of Investment	0	735	0	0	0	
Interest on Bank Accounts	36,124	31,026	0	0	0	
Gain on Sale of Fixed Asset	0	(61,920)	0	0	0	
Sale of Fixed Asset	0	(450)	0	0	0	
<b>Total Revenues</b>	<b>755,362</b>	<b>363,538</b>	<b>903,124</b>	<b>962,986</b>	<b>59,862</b>	<b>6.6%</b>
<b>Net (Expenditures)/Revenues</b>	<b>(76,276)</b>	<b>(439,212)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Geographic Information Systems (0745)

City of Modes

Information Technology (7130)	2004-2005 Actual Exp_Rev	2005-2006 Actual Exp_Rev	2006-2007 Adopted Budget	CC 2007-08 Adopted Budget	\$ Change From Budget	% Change
<b>Expenditures (\$)</b>						
Employee Services	274,168	309,659	418,277	315,846	(102,431)	(24.5%)
Internal Service Charges	4,339	1,864	4,908	5,168	260	5.3%
Professional & Contractual Svc	65,712	74,740	70,161	122,159	51,998	74.1%
Materials & Supplies	5,127	2,476	6,990	7,070	80	1.1%
<b>Total Expenditures</b>	<b>349,346</b>	<b>388,740</b>	<b>500,336</b>	<b>450,243</b>	<b>(50,093)</b>	<b>(10.0%)</b>
<b>Revenues (\$)</b>						
Interfund Labor Charges	300	0	0	0	0	
Technology & Information Services	402,698	350,422	479,858	450,243	(29,615)	(6.2%)
Gain on Sale of Fixed Asset	0	(8,303)	0	0	0	
Sale of Fixed Asset	0	(100)	0	0	0	
<b>Total Revenues</b>	<b>402,998</b>	<b>342,019</b>	<b>479,858</b>	<b>450,243</b>	<b>(29,615)</b>	<b>(6.2%)</b>
<b>Net (Expenditures)/Revenues</b>	<b>53,652</b>	<b>(46,721)</b>	<b>(20,478)</b>	<b>0</b>	<b>20,478</b>	<b>(100.0°)</b>