

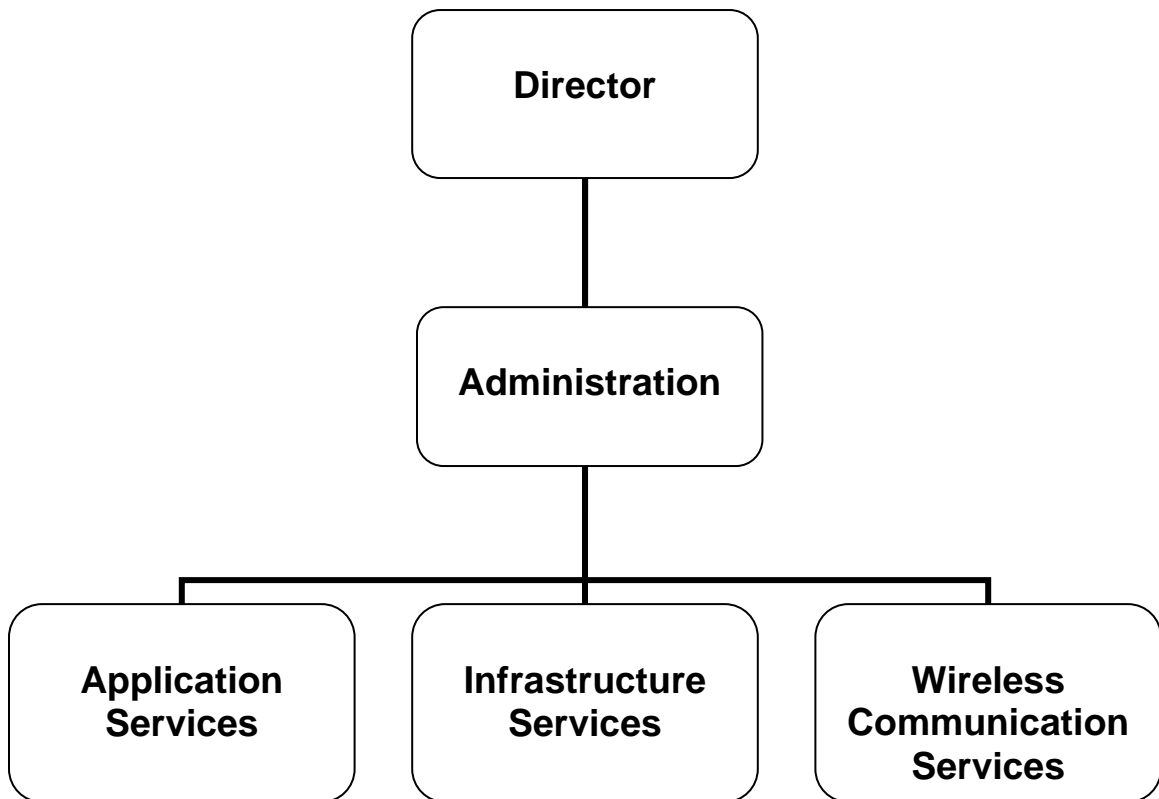
Adopted BUDGET

City of Glendale, CA
2011 - 2012

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INFORMATION SERVICES



CITY OF GLENDALE INFORMATION SERVICES

MISSION STATEMENT

To provide leadership in information technology, with a focus on providing strategic direction on technology issues, while responsibly managing the City's technology infrastructure, and applications and maintaining the highest level of reliable service to the community.

DEPARTMENT DESCRIPTION

Information Services Department (ISD) is organized into three Divisions:

- The **Applications Support Division** is responsible for management of Geographic Information Systems (GIS), Land Information Systems (LIS), Document Management (FileNet), PeopleSoft System (Human Resource, Payroll, Accounting and Budgeting modules), E-mail, ISD Help Desk and WEB Development and Applications.
- The **Infrastructure Support Division** manages Systems Operations and Administration (Linux and MS-Windows), as well as Citywide Network, PC and Telephone support.
- The **Wireless Communications Division** is responsible for City Radio Equipment and Systems, Cellular Phones, Blackberry Smart Phones, Wireless Data Devices, and all of the City's wireless communications and interoperability assets.

RELATIONSHIP TO STRATEGIC GOALS

Informed & Engaged Community

ISD continually endeavors to use technology to enable the conduct of the business of government with integrity, openness and inclusion. ISD strives to enable excellent customer service, looking for multiple opportunities to create an informed community with a positive perception of City Government. ISD provides all major public documents via the web as required by law in a convenient and highly accessible manner so they are available to the whole community. ISD provides a variety of e-government services on the City's website, enabling residents and businesses to access information regarding City decisions and policies.

ISD continually searches for ways to improve services while reducing costs. Major systems that are mission-critical to City departments are operated and maintained to ensure high-availability and responsiveness. Upgrades to these systems are constantly evaluated and cost-effective solutions are implemented. New technologies are evaluated annually according to industry best practices. ISD consistently advocates for the use of proven and reliable technology to streamline business processes and reduce operating costs. ISD also looks for consolidation opportunities with systems such as the Fire/Police radios and PeopleSoft Financials that include Purchasing and Human Resources modules. ISD's goal is to enhance customer experience through effective technology services, resources and data quality.

Safe & Healthy Community

ISD assists the City's public safety departments in ensuring that Glendale is a community that is physically safe, free of blight and prepared for emergencies, creating a sense of security for all. Community preparation and capacity to respond to disasters is a high City priority in which ISD plays a significant role by assuring mutual aid and communications interoperability.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
INFORMATION SERVICES DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
General Fund				
ISD-Administration (101-173)	545,555	-	-	-
ISD-Infrastructure Support (101-174)	1,442,326	-	-	-
ISD-Applications Support (101-175)	2,459,154	-	-	-
ISD-Telephone System Support (101-176)	126,426	-	-	-
Total General Fund	\$ 4,573,461	\$ -	\$ -	\$ -
Other Funds				
Capital Improvement Fund (401-171)	341,217	-	-	-
ISD Infrastructure Fund				
Infrastructure Support (603-174)	983,821	4,669,075	4,789,075	6,070,179
Total ISD Infrastructure Fund	983,821	4,669,075	4,789,075	6,070,179
ISD Applications Fund				
Projects (604-171)	-	-	1,438,680	-
Applications Support (604-175)	670,720	5,941,756	6,035,586	5,785,010
Citywide Document Imaging System (606-177)	158,638	-	-	-
Financial System Operation Fd (670-177)	1,084,120	-	-	-
Total ISD Applications Fund	1,913,477	5,941,756	7,474,266	5,785,010
ISD Wireless Communication Fund				
Wireless Communication System (660-172)	2,604,769	3,669,936	3,669,936	4,243,398
Total ISD Wireless Communication Fund	\$ 2,604,769	\$ 3,669,936	\$ 3,669,936	\$ 4,243,398
ICIS (702-172) ⁽¹⁾	190,481	-	-	-
Total Other Funds	\$ 6,033,765	\$ 14,280,767	\$ 15,933,277	\$ 16,098,587
Transfers				
ISD Applications Fund (604)	-	575,000	575,000	600,000
Citywide Document Imaging System (606)	209,129	-	-	-
Financial System Operation Fd (670)	1,624,414	-	-	-
Police CAD RMS Replacement Fund (605)	1,545,482	-	-	-
Total Transfers	\$ 3,379,025	\$ 575,000	\$ 575,000	\$ 600,000
Department Grand Total	\$ 13,986,251	\$ 14,855,767	\$ 16,508,277	\$ 16,698,587

⁽¹⁾ Effective 7/1/2010, the detail for ICIS budget is no longer included in the budget book since the JPA Board approves the ICIS budget.

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ADMINISTRATION
101-173**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	383,137	-	-	-
41200	Overtime	294	-	-	-
41600-42600	Benefits	59,175	-	-	-
42700	PERS retirement	42,685	-	-	-
	Total Salaries & Benefits	485,291	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	6,236	-	-	-
43110	Contractual services	15,516	-	-	-
44120	Repairs to office equip	15	-	-	-
44300	Telephone	4,928	-	-	-
44450	Postage	14	-	-	-
44750	Liability	12,842	-	-	-
45250	Office supplies	5,794	-	-	-
45350	General supplies	161	-	-	-
46900	Business meetings	1,195	-	-	-
47000	Miscellaneous	311	-	-	-
	Total Maintenance & Operation	47,012	-	-	-
CAPITAL OUTLAY					
51000	Capital outlay	13,251	-	-	-
	Total Capital Outlay	13,251	-	-	-
TOTAL		\$ 545,555	\$ -	\$ -	\$ -

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
INFRASTRUCTURE SUPPORT
101-174**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	804,820	-	-	-
41200	Overtime	33,586	-	-	-
41300	Hourly wages	145,882	-	-	-
41600-42600	Benefits	174,224	-	-	-
42700	PERS retirement	99,133	-	-	-
	Total Salaries & Benefits	1,257,646	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	5,374	-	-	-
43110	Contractual services	119,876	-	-	-
44120	Repairs to office equip	981	-	-	-
44250	Data communication	11,287	-	-	-
44300	Telephone	16,054	-	-	-
44351	Fleet / equip rental charge	300	-	-	-
44450	Postage	23	-	-	-
44550	Travel	449	-	-	-
44650	Training	1,585	-	-	-
44750	Liability	24,140	-	-	-
45150	Furniture & equipment	1,403	-	-	-
45170	Computer hardware	115	-	-	-
45250	Office supplies	1,107	-	-	-
45300	Small tools	356	-	-	-
45350	General supplies	422	-	-	-
46900	Business meetings	54	-	-	-
47000	Miscellaneous	1,154	-	-	-
	Total Maintenance & Operation	184,680	-	-	-
TOTAL		\$ 1,442,326	\$ -	\$ -	\$ -

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
APPLICATION SUPPORT
101-175**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,402,825	-	-	-
41200	Overtime	7,054	-	-	-
41300	Hourly wages	90,195	-	-	-
41600-42600	Benefits	199,765	-	-	-
42700	PERS retirement	158,327	-	-	-
	Total Salaries & Benefits	1,858,166	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	137	-	-	-
43050	Repairs-bldgs & grounds	4,176	-	-	-
43110	Contractual services	425,112	-	-	-
44120	Repairs to office equip	263	-	-	-
44300	Telephone	10,717	-	-	-
44450	Postage	55	-	-	-
44550	Travel	2,616	-	-	-
44650	Training	5,808	-	-	-
44700	Computer software	100,492	-	-	-
44750	Liability	36,508	-	-	-
44800	Membership and dues	384	-	-	-
45100	Books	218	-	-	-
45150	Furniture & equipment	240	-	-	-
45170	Computer hardware	11,521	-	-	-
45250	Office supplies	1,874	-	-	-
45300	Small tools	65	-	-	-
46900	Business meetings	391	-	-	-
47000	Miscellaneous	412	-	-	-
	Total Maintenance & Operation	600,988	-	-	-
TOTAL		\$ 2,459,154	\$ -	\$ -	\$ -

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
TELEPHONE SYSTEM SUPPORT
101-176**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	98,725	-	-	-
41200	Overtime	1,951	-	-	-
41600-42600	Benefits	9,915	-	-	-
42700	PERS retirement	10,824	-	-	-
	Total Salaries & Benefits	121,415	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	89	-	-	-
44300	Telephone	2,055	-	-	-
44750	Liability	2,629	-	-	-
45250	Office supplies	5	-	-	-
45300	Small tools	162	-	-	-
45350	General supplies	72	-	-	-
	Total Maintenance & Operation	5,011	-	-	-
TOTAL		\$ 126,426	\$ -	\$ -	\$ -

**CITY OF GLENDALE
 INFORMATION SERVICES DEPARTMENT
 CAPITAL IMPROVEMENT FUND
 401-171**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	18,960	-	-	-
45170	Computer hardware	900	-	-	-
	Total Maintenance & Operation	19,860	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	31,441	-	-	-
51250	Equipment	289,916	-	-	-
	Total Capital Projects	321,357	-	-	-
TOTAL		\$ 341,217	\$ -	\$ -	\$ -

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD INFRASTRUCTURE FUND-INFRASTRUCTURE SUPPORT
603-174**

		Actual * 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	1,574,181	1,574,181	1,732,694
41200	Overtime	358	45,000	45,000	65,000
41300	Hourly wages	9	208,355	208,355	203,288
41600-42600	Benefits	-	303,015	303,015	464,181
42700	PERS retirement	-	233,131	233,131	303,175
	Total Salaries & Benefits	367	2,363,682	2,363,682	2,768,338
MAINTENANCE & OPERATION					
42800	Auto allowance	-	6,500	6,500	6,500
43110	Contractual services	18,770	650,000	770,000	924,611
43111	Construction services	-	150,000	150,000	-
43150	Cost allocation charge	20,136	103,135	103,135	145,185
44100	Repairs to equipment	3,121	15,000	15,000	15,000
44120	Repairs to office equip	43,917			
44250	Data communication	8,145	3,030	3,030	3,030
44300	Telephone	498,540	696,000	696,000	396,000
44301	Cell phone	-	6,110	6,110	6,110
44350	Vehicle maintenance	-	3,500	3,500	3,500
44351	Fleet / equip rental charge	-	300	300	300
44450	Postage	-	250	250	250
44650	Training	-	16,500	16,500	16,500
44700	Computer software	23,748	50,000	50,000	50,000
44750	Liability	8	45,688	45,688	53,026
44751	Insurance/surety bond premium	-	3,142	3,142	3,638
45100	Books	-	2,502	2,502	2,502
45150	Furniture & equipment	89,139	95,799	95,799	-
45170	Computer hardware	265,692	448,900	448,900	1,638,152
45250	Office supplies	7	2,300	2,300	2,300
45300	Small tools	-	5,000	5,000	5,000
45350	General supplies	5,706	400	400	400
47000	Miscellaneous	6,525	1,337	1,337	1,337
	Total Maintenance & Operation	983,454	2,305,393	2,425,393	3,273,341
CAPITAL OUTLAY					
51000	Capital outlay	-	-	-	28,500
	Total Capital Outlay	-	-	-	28,500
TOTAL		\$ 983,821	\$ 4,669,075	\$ 4,789,075	\$ 6,070,179

* Data in the "Actual 2009-10" column reflects expenses incurred by fund 603 prior to the fund restructuring as a result of the ISD Rate Study. Thus, the expenses in this column may reflect charges to various Dept ID numbers that existed with this fund during that period of time and not just Dept ID number 174.

**CITY OF GLENDALE
 INFORMATION SERVICES DEPARTMENT
 ISD APPLICATIONS FUND-PROJECTS
 604-171**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	-	-	200,000	-
	Total Salaries & Benefits	-	-	200,000	-
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	1,238,680	-
	Total Maintenance & Operation	-	-	1,238,680	-
TOTAL		\$ -	\$ -	\$ 1,438,680	\$ -

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD APPLICATIONS FUND-APPLICATION SUPPORT
604-175**

		* Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	1,688,221	1,688,221	1,734,248
41200	Overtime	-	122,536	122,536	50,000
41300	Hourly wages	52,300	959,783	959,783	945,001
41600-42600	Benefits	2,022	267,519	267,519	408,537
42700	PERS retirement	-	309,075	309,075	419,570
	Total Salaries & Benefits	54,322	3,347,134	3,347,134	3,557,356
MAINTENANCE & OPERATION					
42800	Auto allowance	-	1,680	1,680	6,500
43110	Contractual services	479,863	1,413,819	1,507,649	1,302,509
43150	Cost allocation charge	11,495	122,190	122,190	143,150
44250	Data communication	-	-	-	150
44300	Telephone	-	9,942	9,942	1,200
44450	Postage	-	33	33	50
44550	Travel	-	17,389	17,389	15,000
44650	Training	-	85,658	85,658	25,000
44700	Computer software	115,032	646,290	646,290	200,000
44750	Liability	1,151	66,200	66,200	72,326
44751	Insurance/surety bond premium	-	6,615	6,615	7,661
44800	Membership and dues	-	24	24	50
45100	Books	-	-	-	50
45150	Furniture & equipment	-	1,131	1,131	1,700
45170	Computer hardware	8,857	220,000	220,000	1,000
45250	Office supplies	-	1,290	1,290	500
45350	General supplies	-	-	-	400
45450	Printing and graphics	-	500	500	800
46900	Business meetings	-	-	-	320
47000	Miscellaneous	-	1,861	1,861	2,300
	Total Maintenance & Operation	616,398	2,594,622	2,688,452	1,780,666
TRANSFERS					
48070	Transfer-Internal Service	-	-	-	-
	Total Transfers	-	-	-	-
CAPITAL OUTLAY					
51000	Capital outlay	-	-	-	446,988
	Total Capital Outlay	-	-	-	446,988
TOTAL		\$ 670,720	\$ 5,941,756	\$ 6,035,586	\$ 5,785,010

* Data in the "Actual 2009-10" column reflects expenses incurred by fund 604 prior to the fund restructuring as a result of the ISD Rate Study. Thus, the expenses in this column may reflect charges to various Dept ID numbers that existed with this fund during that period of time and not just Dept ID number 175.

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD APPLICATION FUND-TRANSFER TO OTHER FUNDS
604-195

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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TRANSFERS					
48010	Transfer-General Fund	-	575,000	575,000	600,000
	Total Transfers	-	575,000	575,000	600,000
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TOTAL		\$ -	\$ 575,000	\$ 575,000	\$ 600,000
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CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
POLICE CAD RMS REPLACEMENT FUND-TRANSFER TO OTHER FUNDS
605-000

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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TRANSFERS					
48070	Transfer-Internal Service	1,545,482	-	-	-
	Total Transfers	1,545,482	-	-	-
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TOTAL		\$ 1,545,482	\$ -	\$ -	\$ -
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**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
CITYWIDE DOCUMENT IMAGING SYSTEM FUND
606-177**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	4,699	-	-	-
41600-42600	Benefits	120	-	-	-
	Total Salaries & Benefits	4,818	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	53,297	-	-	-
43150	Cost allocation charge	1,498	-	-	-
44700	Computer software	47,991	-	-	-
44750	Liability	103	-	-	-
45170	Computer hardware	50,930	-	-	-
	Total Maintenance & Operation	153,819	-	-	-
TRANSFERS					
48070	Transfer-Internal Service	209,129	-	-	-
	Total Transfers	209,129	-	-	-
TOTAL		\$ 367,767	\$ -	\$ -	\$ -

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD WIRELESS COMMUNICATION FUND
660-172**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	589,155	824,784	824,784	819,492
41200	Overtime	35,668	13,801	13,801	40,978
41300	Hourly wages	59,100	-	-	63,309
41600-42600	Benefits	111,259	154,743	154,743	245,638
42700	PERS retirement	71,564	92,168	92,168	134,338
	Total Salaries & Benefits	866,745	1,085,496	1,085,496	1,303,755
MAINTENANCE & OPERATION					
42800	Auto allowance	12	4,060	4,060	9,022
42900	Uniform allowance	3,939	5,109	5,109	5,109
43050	Repairs-bldgs & grounds	-	2,500	2,500	2,500
43060	Utilities	19,507	15,000	15,000	15,525
43080	Rent	22,956	27,554	27,554	28,931
43090	Equipment usage	162	-	-	-
43110	Contractual services	387,778	440,000	440,000	463,500
43150	Cost allocation charge	189,770	83,741	83,741	89,976
44250	Data communication	195,693	15,000	15,000	15,525
44251	Wireless data communication	58	119,105	119,105	119,105
44300	Telephone	6,283	5,000	5,000	5,175
44301	Cell phone	-	232,077	232,077	232,077
44351	Fleet / equip rental charge	3,500	3,500	3,500	3,500
44400	Janitorial services	5,599	6,210	6,210	6,210
44450	Postage	3,042	4,140	4,140	4,285
44650	Training	-	12,000	12,000	12,000
44700	Computer software	6,043	7,500	7,500	7,763
44750	Liability	18,437	20,620	20,620	24,481
44751	Insurance/surety bond premium	-	3,981	3,981	4,619
44760	Regulatory	527	5,000	5,000	5,175
44800	Membership and dues	619	700	700	700
45050	Periodicals & newspapers	-	160	160	160
45100	Books	313	500	500	500
45150	Furniture & equipment	881,081	834,600	834,600	395,000
45170	Computer hardware	20,292	12,000	12,000	12,420
45250	Office supplies	3,282	2,100	2,100	2,100
45300	Small tools	635	2,500	2,500	2,500
45350	General supplies	13,128	270,840	270,840	320,850
45400	Reports & publications	-	600	600	600
45503	Fuel - gasoline	-	1,000	1,000	1,035
46000	Depreciation	17,259	43,000	43,000	83,000
46900	Business meetings	-	-	-	300
47000	Miscellaneous	2,512	4,343	4,343	2,000
	Total Maintenance & Operation	1,802,427	2,184,440	2,184,440	1,875,643
CAPITAL OUTLAY					
51000	Capital outlay	195,758	400,000	400,000	1,064,000
	Total Capital Outlay	195,758	400,000	400,000	1,064,000
CAPITAL PROJECTS					
59999	Asset capitalization	(260,162)	-	-	-
	Total Capital Projects	(260,162)	-	-	-
TOTAL		\$ 2,604,769	\$ 3,669,936	\$ 3,669,936	\$ 4,243,398

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
FINANCIAL SYSTEM OPERATION FUND
670-177**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	560,180	-	-	-
41600-42600	Benefits	14,541	-	-	-
42700	PERS retirement	61,050	-	-	-
	Total Salaries & Benefits	635,771	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	233,326	-	-	-
43150	Cost allocation charge	22,935	-	-	-
44650	Training	275	-	-	-
44700	Computer software	229	-	-	-
44750	Liability	13,434	-	-	-
45170	Computer hardware	178,149	-	-	-
	Total Maintenance & Operation	448,349	-	-	-
TRANSFERS					
48070	Transfer-Internal Service	1,624,414	-	-	-
	Total Transfers	1,624,414	-	-	-
TOTAL		\$ 2,708,533	\$ -	\$ -	\$ -

**CITY OF GLENDALE
ICIS
702-172**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	188,782	-	-	-
44250	Data communication	-	-	-	-
44300	Telephone	589	-	-	-
44550	Travel	771	-	-	-
45350	General supplies	14	-	-	-
45450	Printing and graphics	325	-	-	-
47000	Miscellaneous	-	-	-	-
	Total Maintenance & Operation	190,481	-	-	-
TOTAL DEPARTMENT		\$ 190,481	\$ -	\$ -	\$ -

Note:

Effective 7/1/2010, the detail for ICIS budget is no longer included in the budget book since the JPA Board approves the ICIS budget.

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<u>Salaried Employees</u>				
Administrative Analyst	-	-	1.00	1.00
Administrative Assistant	-	1.00	-	-
Administrative Associate	1.00	-	-	-
Assistant Director of Information Services	1.00	1.00	1.00	1.00
Director of Information Services	1.00	1.00	1.00	1.00
I.T. Applications Analyst	2.00	1.00	2.00	2.00
I.T. Applications Specialist	3.00	4.00	4.00	4.00
Information Services Administrator	3.00	3.00	3.00	3.00
Information Services Project Manager	3.00	4.00	4.00	5.00
Office Services Supervisor	1.00	-	-	-
PC Specialist	4.00	11.00	10.00	10.00
PC Specialist Supervisor	1.00	1.00	2.00	2.00
Programmer Analyst	1.00	1.00	-	-
Sr. IT Applications Specialist	5.00	5.00	5.00	5.00
Sr. Office Services Specialist	-	1.00	1.00	1.00
Sr. Telecommunications Technician	1.00	1.00	-	-
Sr. Network Specialist	1.00	1.00	1.00	1.00
Sr. Telecommunication Specialist	1.00	1.00	1.00	-
Sr. Telecommunications Technician	-	-	-	1.00
Systems Analyst	2.00	2.00	2.00	2.00
Technical Staff Analyst	2.00	2.00	2.00	2.00
Technical Staff Assistant	1.00	1.00	1.00	1.00
Technical Staff Associate	2.00	2.00	2.00	2.00
Telecommunications Supervisor	-	-	1.00	1.00
Telecommunications Technician	1.00	1.00	1.00	1.00
Wireless Systems Tech/Supervisor	1.00	-	-	-
Wireless Systems Technician	4.00	4.00	5.00	5.00
Wireless Systems Technologist	-	1.00	1.00	1.00
Total Salaried Employees	<u>42.00</u>	<u>50.00</u>	<u>51.00</u>	<u>52.00</u>
<u>Hourly Employees</u>				
City Resource Specialist	5.60	8.50	8.50	8.50
Hourly City Worker	1.20	3.50	3.50	3.50
Total Hourly Employees	<u>6.80</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Information Services Total	<u>48.80</u>	<u>62.00</u>	<u>63.00</u>	<u>64.00</u>

* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)