

CITY OF GLENDALE, CA

2010 – 2011

Adopted Budget

CITY OF GLENDALE INFORMATION SERVICES

MISSION STATEMENT

To provide leadership in information technology, with a focus on providing strategic direction on technology issues, leading technology innovation initiatives, 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 now organized into three Divisions:

- Applications Support
- Infrastructure Support
- Wireless Communications

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

Trust in Government

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 intends to provide 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 access to information regarding City decisions and policies.

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Technology

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. ISD's goal is to enhance customer experience through effective technology services, resources and data quality.

Safe 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.

MAJOR ACCOMPLISHMENTS

During FY 2009-10, ISD made significant progress on a number of key initiatives designed to enhance service and increase operational efficiencies. Most notable were:

Applications Support Division

The Applications Division completed Benefits enhancements to the Employee Management System (GEMS); enhancements to the City Budget Module for Finance System (GFS); the migration of FileNet CS to IBM's FileNet P8 Platform, deployment of a new user-friendly interface (WorkplaceXT), and deployment of FileNet in GWP (Customer Service, Collections, Billing, Electric Services, Water Services, Power Supply, Admin Services), Human Resources (Health Services, Workers Compensation). In addition, the Division established a FileNet interface embedded into GFS and GWP's Customer Service System (Harris/Northstar), provided document scanning services to multiple departments including GWP, Finance, and City Attorney. Currently there are over 1.5 million City documents stored in FileNet.

The Division also completed the upgrade of the GIS System (ArcGIS/ArcSDE) servers (version 9.3) in preparation for the implementation of a new Permits System (CSI).

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The Web & Applications Section led the City's efforts in embracing social media platforms by providing vision, developing policies, conducting training, and establishing social networking presences on Facebook, Twitter, and YouTube.

The Section also led ISD efforts towards hardware virtualization, thereby, reducing operating costs and lowering environmental impact. Hardware virtualization served not only as a cost-saving measure, but also aided in providing maximum uptime for many City systems as Physical-to-Virtual methods were invoked to keep critical systems running during instances of hardware failure.

Significant efforts were undertaken across multiple City departments for the Google4Glendale initiative to bring experimental high-speed Google broadband services to Glendale, with the effort being led primarily by the Web Section. Efforts undertaken by that Section included establishing a WordPress powered blog at <http://www.google4glendale.com>, a Facebook profile with several hundred supporters.

Finally, the Web Section implemented the Altiris Incident Management System (AIMS) for reporting and tracking IT requests for service. AIMS has been successfully deployed in all City departments and has garnered overwhelmingly positive response from the City staff technical and user community alike.

Infrastructure Support Division

The Infrastructure Support Division completed a number of upgrades to existing infrastructure and support operations including:

- Removal of ISD Data Center Legacy Chilled Water Air Conditioner
- Expansion of ISD Data Center floor space

Implementation of

- Storage Area Network(SAN) technology for Oracle database, Microsoft SQL database, and Microsoft Exchange electronic mail data storage
- Ricoh Multifunction Printer (MFP)/Secure Printing/Scanning/Copying throughout the City departments
- GWP Meter Reading Computing Environment, Data Storage & Network Infrastructure\

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- Four surveillance cameras to monitor debris flow as a result of the Station Fire burn
- Adult Recreation Center Voice & Data Network Services
- Telephone Automatic Call Distribution (ACD)
- Telephone Private Branch Exchange (PBX) System Replacement (GWP Yard)
- Telephone PBX System Physical Interface Module (PIM) Addition (Perkins Bldg)
- Centrex to Primary Rate Interface (PRI) Phone Service Migration (MSB, Police, VJC sites)
- Voice over IP (VoIP) Phone Service Implementation (GWP UOC Trailers, Montrose Library, Grandview Library, Brand Library & Community Services & Parks)
- Going Green eBenefits Computer Kiosks & Printers

Replacement of

- ISD Data Center Uninterruptible Power Supply
- PC's (PW Integrated Waste Management, PW Streets Maintenance, PW Traffic & Transportation, PW Facilities Maintenance, Glendale Redevelopment & Housing, GWP Customer Service, GWP Admin, GWP Power Management Engineering, Information Services, Management Services, Neighborhood Services, VFCC, VJC)
- AutoCAD Workstations (GWP Electrical Services, PW Engineering Design)
- Notebooks (GWP Yard Electrical Metering, Employee Health Services, Information Services, PW Traffic & Transportation)
- Ruggedized Notebooks (GWP Water Engineering)
- Printers (Parks Administration, GFD Station Alerting)
- Servers (Oracle GRID/RAC, PeopleSoft, Public Works, Community Planning)
- Emergency Operations Center (EOC) network cabling to Category 6

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Upgrade of

- Police Computer Memory & Monitors
- City Attorney Department monitors
- Altiris Client Management to enable auto capture of City PC inventory and configurations
- Server & Software Upgrade of “WhatsUpGold” network monitoring system
- McAfee ePolicy Orchestrator for virus protection
- Network Switches (EOC, Fire Stations, Libraries)

Expansion of

- Public Wireless Internet Access Service (Fire Station 21 Community Room, Perkins Community Room, City Council Chambers)
- Network Bandwidth (Adams Square Library)

Grant Application for

- Broadband Technology Opportunities Program (BTOP)

Rebuild of

- Perkins 3rd Floor Communications Room

Wireless Communications Division

The Wireless Communications team achieved a number of significant accomplishments including: the installation of a new standards-based Project 25 compliant Master Site (or central controller) for the ICIS regional multi-agency communications system; welcomed the South Pasadena Police Department as a subscriber on the Glendale Cell of the ICIS system; replaced the radio communications system in the City’s Emergency Operations Center to ensure highly-reliable communications during disasters; replaced the City’s entire fleet of Blackberry SmartPhones with camera-enabled Blackberry’s enabling employees to communicate more effectively with photographs of situations requiring City attention; worked tirelessly in support of the Fire Department during the Station Fire Incident to ensure uninterrupted and reliable communications throughout the emergency; and

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completed the design and implementation of the audio and video systems in the remodeled City Council Chambers.

ORGANIZATIONAL/PROGRAM CHANGES

Budget Changes

ISD has been financially re-organized into three (3) Internal Service Funds. This greatly simplifies review of budget requests, makes ISD budget more transparent, but most importantly, establishes a mechanism whereby the City can better plan and manage its IT spending and balance costs with levels of desired services.

FUTURE OUTLOOK

ISD is working with other City departments on multiple citywide initiatives designed to improve operational efficiency and effectiveness as well as provide overall cost reductions. Major initiatives include:

Smart Grid

ISD is actively involved with GWP in the Smart Grid project, providing hardware, software and services in support of the required network as well as the servers and storage for this critical City project.

Police Area Command

ISD continues to provide support specifically in Geographic Information systems (GIS) to enable the Police management to track trends in crime by location and predict future incidents.

Document Management

ISD continues to expand the City's use of document imaging and management through its enterprise-wide FileNet system both for document capture and for integration with various City applications. In FY10-11, this will be extended to Community Planning and Library.

Smart Phone Service Request

ISD is collaborating with a firm and City departments to enable residents to report service requests via their SmartPhone (iPhone, Blackberry, etc.)

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Network Infrastructure

In order to improve the City's network reliability and security, ISD is acquiring network monitoring service from a Network Operations Center (NOC). This will enable ISD to identify and respond quickly to City network security breaches or component failures. As City departments increasingly rely upon the City network to perform their functions 24 hours a day, seven days a week; this level of support is necessary for the smooth operation of the City.

Surveillance Cameras

ISD is also working with the Police and Community Parks and Services Departments to place additional surveillance cameras and provide communications and storage/presentation services to the City of Glendale.

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

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
General Fund				
Administration (101-173)	562,961	512,982	512,982	-
Infrastructure Support (101-174)	1,412,756	1,438,510	1,438,510	-
Application Support (101-175)	2,347,095	2,439,703	2,439,703	-
Telephone System Support (101-176)	171,191	175,352	175,352	-
Total General Fund	\$ 4,494,003	\$ 4,566,547	\$ 4,566,547	\$ -
Other Funds				
Capital Improvement Fund (401-171)	239,340	50,000	50,000	-
ISD Infrastructure Fund				
Infrastructure Support (603-174)	-	-	-	4,669,075
Technology Equipment Replacement (603-177)	1,269,924	946,136	970,355	-
Total Infrastructure Fund	1,269,924	946,136	970,355	4,669,075
ISD Application Fund				
Application Support (604-175)	-	-	-	5,941,756
Application Software Replacement (604-177)	505,022	1,019,495	1,079,495	-
Total Applications Fund	505,022	1,019,495	1,079,495	5,941,756
Citywide Document Imaging System (606-177)	10,045	305,498	305,498	-
ISD Wireless Communication Fund				
Wireless Communication System (660-172)	1,768,550	3,357,842	3,608,842	3,669,936
Total Wireless Communication Fund	1,768,550	3,357,842	3,608,842	3,669,936
Financial System Operation (670-177)	1,139,682	1,859,919	1,859,919	-
ICIS (702-172)	202,553	132,185	240,050	-
Total Other Funds	\$ 5,135,116	\$ 7,671,075	\$ 8,114,159	\$ 14,280,767
Transfers				
ISD Application Fund (604-195)	\$ -	\$ -	\$ -	\$ 575,000
Department Grand Total	\$ 9,629,119	\$ 12,237,622	\$ 12,680,706	\$ 14,855,767

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	325,947	374,880	374,880	-
41300	Hourly wages	83,143	-	-	-
41600-42500	Benefits	59,510	59,438	59,438	-
42600-42700	Retirement	38,238	43,183	43,183	-
	Total Salaries & Benefits	506,838	477,501	477,501	-
MAINTENANCE & OPERATION					
42800	Auto allowance	2,107	4,680	4,680	-
43110	Contractual services	32,160	-	-	-
44120	Repairs to office equip	15	-	-	-
44300	Telephone	1,136	3,672	3,672	-
44450	Postage	84	100	100	-
44550	Travel	-	1,415	1,415	-
44650	Training	298	7,973	7,973	-
44750	Liability	14,028	12,648	12,648	-
44800	Membership and dues	240	73	73	-
45150	Furniture & equipment	2,947	390	390	-
45250	Office supplies	1,219	3,870	3,870	-
45350	General supplies	22	-	-	-
46900	Business meetings	1,042	-	-	-
47000	Miscellaneous	825	660	660	-
	Total Maintenance & Operation	56,123	35,481	35,481	-
TOTAL		\$ 562,961	\$ 512,982	\$ 512,982	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	960,748	1,003,961	978,961	-
41200	Overtime	1,818	15,480	15,480	-
41300	Hourly wages	5,532	13,125	13,125	-
41600-42500	Benefits	174,065	186,607	186,607	-
42600-42700	Retirement	113,167	115,817	115,817	-
	Total Salaries & Benefits	1,255,330	1,334,990	1,309,990	-
MAINTENANCE & OPERATION					
42800	Auto allowance	5,433	4,000	4,000	-
43110	Contractual services	56,722	32,000	57,000	-
44120	Repairs to office equip	41,416	1,906	1,906	-
44250	Data communication	-	3,000	3,000	-
44300	Telephone	2,621	12,000	12,000	-
44351	Fleet / equip rental charge	-	300	300	-
44450	Postage	-	100	100	-
44550	Travel	-	1,537	1,537	-
44650	Training	10,103	16,500	16,500	-
44700	Computer software	1,301	-	-	-
44750	Liability	24,820	25,452	25,452	-
44800	Membership and dues	-	168	168	-
45050	Periodicals & newspapers	-	70	70	-
45100	Books	-	150	150	-
45150	Furniture & equipment	10,900	4,470	4,470	-
45250	Office supplies	1,654	500	500	-
45300	Small tools	921	120	120	-
45350	General supplies	233	-	-	-
46900	Business meetings	198	-	-	-
47000	Miscellaneous	1,104	1,247	1,247	-
	Total Maintenance & Operation	157,426	103,520	128,520	-
TOTAL		\$ 1,412,756	\$ 1,438,510	\$ 1,438,510	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,291,855	1,417,246	1,417,246	-
41200	Overtime	2,195	2,121	2,121	-
41300	Hourly wages	59,254	26,251	26,251	-
41600-42500	Benefits	184,709	205,286	205,286	-
42600-42700	Retirement	147,276	163,930	163,930	-
	Total Salaries & Benefits	1,685,289	1,814,834	1,814,834	-
MAINTENANCE & OPERATION					
42800	Auto allowance	64	120	120	-
43110	Contractual services	429,809	441,400	441,400	-
43150	Cost allocation charge	2,500	-	-	-
44300	Telephone	4,718	8,718	8,718	-
44450	Postage	137	-	-	-
44550	Travel	9,138	1,917	1,917	-
44650	Training	6,857	8,000	8,000	-
44700	Computer software	171,365	120,700	120,700	-
44750	Liability	34,792	38,143	38,143	-
44800	Membership and dues	160	-	-	-
45100	Books	101	-	-	-
45150	Furniture & equipment	188	1,091	1,091	-
45250	Office supplies	1,439	2,500	2,500	-
45350	General supplies	85	-	-	-
46900	Business meetings	65	-	-	-
47000	Miscellaneous	389	2,280	2,280	-
	Total Maintenance & Operation	661,806	624,869	624,869	-
TOTAL		\$ 2,347,095	\$ 2,439,703	\$ 2,439,703	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	136,004	138,924	138,924	-
41600-42500	Benefits	15,251	15,633	15,633	-
42600-42700	Retirement	15,206	16,094	16,094	-
	Total Salaries & Benefits	166,461	170,651	170,651	-
MAINTENANCE & OPERATION					
42800	Auto allowance	-	100	100	-
44300	Telephone	262	962	962	-
44750	Liability	3,225	3,639	3,639	-
45350	General supplies	1,243	-	-	-
	Total Maintenance & Operation	4,730	4,701	4,701	-
TOTAL		\$ 171,191	\$ 175,352	\$ 175,352	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43150	Cost allocation charge	942	-	-	-
45150	Furniture & equipment	94,819	-	-	-
45170	Computer hardware	103	-	-	-
	Total Maintenance & Operation	95,864	-	-	-
CAPITAL OUTLAY					
51000	Capital outlay	8,245	-	-	-
	Total Capital Outlay	8,245	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	18,288	-	-	-
51250	Equipment	116,944	50,000	50,000	-
	Total Capital Projects	135,231	50,000	50,000	-
TOTAL		\$ 239,340	\$ 50,000	\$ 50,000	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	1,574,181
41200	Overtime	-	-	-	45,000
41300	Hourly wages	-	-	-	208,355
41600-42500	Benefits	-	-	-	303,015
42600-42700	Retirement	-	-	-	233,131
	Total Salaries & Benefits	-	-	-	2,363,682
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	6,500
43110	Contractual services	-	-	-	650,000
43111	Construction services	-	-	-	150,000
43150	Cost allocation charge	-	-	-	103,135
44100	Repairs to equipment	-	-	-	15,000
44250	Data communication	-	-	-	3,030
44300	Telephone	-	-	-	696,000
44301	Cell phone	-	-	-	6,110
44350	Vehicle maintenance	-	-	-	3,500
44351	Fleet / equip rental charge	-	-	-	300
44450	Postage	-	-	-	250
44650	Training	-	-	-	16,500
44700	Computer software	-	-	-	50,000
44750	Liability	-	-	-	45,688
44751	Insurance/surety bond premium	-	-	-	3,142
45100	Books	-	-	-	2,502
45150	Furniture & equipment	-	-	-	95,799
45170	Computer hardware	-	-	-	448,900
45250	Office supplies	-	-	-	2,300
45300	Small tools	-	-	-	5,000
45350	General supplies	-	-	-	400
47000	Miscellaneous	-	-	-	1,337
	Total Maintenance & Operation	-	-	-	2,305,393
TOTAL		\$ -	\$ -	\$ -	\$ 4,669,075

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD INFRASTRUCTURE FUND-TECHNOLOGY EQUIPMENT REPLACEMENT
603-177**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43110	Contractual services	605	-	-	-
43150	Cost allocation charge	-	20,136	20,136	-
44100	Repairs to equipment	2,445	-	-	-
44120	Repairs to office equip	2,437	-	-	-
44250	Data communication	20,428	-	-	-
44300	Telephone	320,765	-	-	-
44700	Computer software	71,296	-	-	-
45150	Furniture & equipment	275,983	926,000	950,219	-
45170	Computer hardware	546,857	-	-	-
45250	Office supplies	847	-	-	-
45300	Small tools	1,842	-	-	-
45350	General supplies	26,420	-	-	-
	Total Maintenance & Operation	1,269,924	946,136	970,355	-
TOTAL		\$ 1,269,924	\$ 946,136	\$ 970,355	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	1,688,221
41200	Overtime	-	-	-	122,536
41300	Hourly wages	-	-	-	959,783
41600-42500	Benefits	-	-	-	267,519
42600-42700	Retirement	-	-	-	309,075
	Total Salaries & Benefits	-	-	-	3,347,134
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	1,680
43110	Contractual services	-	-	-	1,413,819
43150	Cost allocation charge	-	-	-	122,190
44300	Telephone	-	-	-	9,942
44450	Postage	-	-	-	33
44550	Travel	-	-	-	17,389
44650	Training	-	-	-	85,658
44700	Computer software	-	-	-	646,290
44750	Liability	-	-	-	66,200
44751	Insurance/surety bond premium	-	-	-	6,615
44800	Membership and dues	-	-	-	24
45150	Furniture & equipment	-	-	-	1,131
45170	Computer hardware	-	-	-	220,000
45250	Office supplies	-	-	-	1,290
45450	Printing and graphics	-	-	-	500
47000	Miscellaneous	-	-	-	1,861
	Total Maintenance & Operation	-	-	-	2,594,622
TOTAL		\$ -	\$ -	\$ -	\$ 5,941,756

**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD APPLICATION FUND-APPLICATION SOFTWARE REPLACEMENT
604-177**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	445	120,000	120,000	-
41600-42500	Benefits	11	-	-	-
	Total Salaries & Benefits	456	120,000	120,000	-
MAINTENANCE & OPERATION					
43110	Contractual services	255,807	555,000	615,000	-
43150	Cost allocation charge	-	11,495	11,495	-
44700	Computer software	251,501	233,000	233,000	-
44750	Liability	9	-	-	-
45150	Furniture & equipment	5,722	-	-	-
45170	Computer hardware	(8,473)	100,000	100,000	-
	Total Maintenance & Operation	504,565	899,495	959,495	-
TOTAL DEPARTMENT		\$ 505,022	\$ 1,019,495	\$ 1,079,495	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
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TRANSFERS					
48010	Transfer-General Fund	-	-	-	575,000
	Total Transfers	-	-	-	575,000
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	TOTAL	\$ -	\$ -	\$ -	\$ 575,000
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**CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
CITYWIDE DOCUMENT IMAGING SYSTEM FUND
606-177**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	9,608	108,000	108,000	-
41600-42500	Benefits	245	-	-	-
	Total Salaries & Benefits	9,853	108,000	108,000	-
MAINTENANCE & OPERATION					
43110	Contractual services	-	56,000	56,000	-
43150	Cost allocation charge	-	1,498	1,498	-
44550	Travel	-	5,000	5,000	-
44650	Training	-	15,000	15,000	-
44700	Computer software	-	60,000	60,000	-
44750	Liability	192	-	-	-
45170	Computer hardware	-	60,000	60,000	-
	Total Maintenance & Operation	192	197,498	197,498	-
TOTAL		\$ 10,045	\$ 305,498	\$ 305,498	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	576,422	586,170	586,170	824,784
41200	Overtime	27,689	39,027	39,027	13,801
41300	Hourly wages	59,382	-	-	-
41600-42500	Benefits	108,666	109,669	109,669	154,743
42600-42700	Retirement	71,279	67,521	67,521	92,168
	Total Salaries & Benefits	843,438	802,387	802,387	1,085,496
MAINTENANCE & OPERATION					
42800	Auto allowance	117	200	200	4,060
42900	Uniform allowance	2,502	3,600	3,600	5,109
43050	Repairs-bldgs & grounds	2,327	5,000	5,000	2,500
43060	Utilities	45,988	40,000	40,000	15,000
43080	Rent	29,238	26,242	26,242	27,554
43090	Equipment usage	116	-	-	-
43110	Contractual services	326,148	344,772	344,772	440,000
43150	Cost allocation charge	38,964	189,770	189,770	83,741
44250	Data communication	272,367	320,598	320,598	15,000
44251	Wireless data communication	-	-	-	119,105
44300	Telephone	43,035	20,000	20,000	5,000
44301	Cell phone	-	-	-	232,077
44350	Vehicle maintenance	1,057	-	-	-
44351	Fleet / equip rental charge	-	3,500	3,500	3,500
44400	Janitorial services	5,158	-	-	6,210
44450	Postage	4,248	4,000	4,000	4,140
44550	Travel	-	900	900	-
44650	Training	-	288	288	12,000
44700	Computer software	7,545	7,500	7,500	7,500
44750	Liability	16,372	12,896	12,896	20,620
44751	Insurance/surety bond premium	-	-	-	3,981
44760	Regulatory	3,704	5,000	5,000	5,000
44800	Membership and dues	698	700	700	700
45050	Periodicals & newspapers	-	160	160	160
45100	Books	29	500	500	500
45150	Furniture & equipment	25,031	1,538,329	1,275,329	834,600
45170	Computer hardware	6,739	6,000	6,000	12,000
45250	Office supplies	1,380	2,100	2,100	2,100
45300	Small tools	4,097	2,500	2,500	2,500
45350	General supplies	755	1,000	1,000	270,840
45400	Reports & publications	-	600	600	600
45450	Printing and graphics	45	1,000	1,000	-
45503	Fuel - gasoline	780	-	-	1,000
46000	Depreciation	17,259	17,000	17,000	43,000
46900	Business meetings	129	300	300	-
47000	Miscellaneous	5,624	1,000	1,000	4,343
47010	Discount earned & lost	(727)	-	-	-
	Total Maintenance & Operation	860,725	2,555,455	2,292,455	2,184,440
CAPITAL OUTLAY					
51000	Capital outlay	112,387	-	514,000	400,000
	Total Capital Outlay	112,387	-	514,000	400,000

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<hr/>					
CAPITAL PROJECTS					
59999	Asset capitalization	(48,000)	-	-	-
	Total Capital Projects	(48,000)	-	-	-
TOTAL		\$ 1,768,550	\$ 3,357,842	\$ 3,608,842	\$ 3,669,936

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	5,000	5,000	-
41300	Hourly wages	665,682	650,000	650,000	-
41600-42500	Benefits	17,109	14,884	14,884	-
42600-42700	Retirement	64,417	46,500	46,500	-
	Total Salaries & Benefits	747,209	716,384	716,384	-
MAINTENANCE & OPERATION					
43110	Contractual services	350,158	750,000	750,000	-
43150	Cost allocation charge	-	22,935	22,935	-
44550	Travel	-	10,000	10,000	-
44650	Training	1,575	60,000	60,000	-
44700	Computer software	25,504	210,000	210,000	-
44750	Liability	14,323	10,000	10,000	-
45170	Computer hardware	726	80,000	80,000	-
45450	Printing and graphics	-	500	500	-
47000	Miscellaneous	187	100	100	-
	Total Maintenance & Operation	392,473	1,143,535	1,143,535	-
TOTAL		\$ 1,139,682	\$ 1,859,919	\$ 1,859,919	\$ -

**CITY OF GLENDALE
ICIS
702-172**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	50,000	-	-	-
	Total Salaries & Benefits	50,000	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	144,168	84,000	189,000	-
44250	Data communication	-	39,285	10,000	-
44300	Telephone	347	-	350	-
44550	Travel	1,532	-	6,000	-
44750	Liability	3,748	6,000	-	-
45450	Printing and graphics	336	400	2,000	-
46000	Depreciation	-	-	30,200	-
47000	Miscellaneous	2,422	2,500	2,500	-
	Total Maintenance & Operation	152,553	132,185	240,050	-
TOTAL DEPARTMENT		\$ 202,553	\$ 132,185	\$ 240,050	\$ -

INFORMATION SERVICES
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11
<u>Salaried Employees</u>				
Administrative Assistant	-	-	-	1.00
Administrative Associate	1.00	1.00	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	2.00	2.00	1.00
I.T. Applications Specialist	3.00	3.00	3.00	4.00
Information Services Administrator	3.00	3.00	3.00	3.00
Information Services Project Manager	3.00	3.00	3.00	4.00
Office Services Supervisor	1.00	1.00	1.00	-
PC Specialist	4.00	4.00	4.00	11.00
PC Specialist Supervisor	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	1.00	1.00
Senior IT Applications Specialist	5.75	5.00	5.00	5.00
Senior Office Services Specialist	-	-	-	1.00
Senior Telecommunications Technician	1.00	1.00	1.00	1.00
Senior Information Application Specialist	0.25	-	-	-
Senior Network Specialist	1.00	1.00	1.00	1.00
Senior Telecommunication Specialist	1.00	1.00	1.00	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 Technician	1.00	1.00	1.00	1.00
Wireless Systems Tech/Supervisor	1.00	1.00	1.00	-
Wireless Systems Technician	4.00	4.00	4.00	4.00
Wireless Systems Technologist	-	-	-	1.00
Total Salaried Employees	<u>43.00</u>	<u>42.00</u>	<u>42.00</u>	<u>50.00</u>
<u>Hourly Employees *</u>				
City Resource Specialist		5.60	(6) 5.60	(6) 8.50
Hourly City Worker		1.20	(2) 1.20	(2) 3.50
Total Hourly Employees	-	<u>6.80</u>	<u>6.80</u>	<u>12.00</u>
Information Services Total	<u>43.00</u>	<u>48.80</u>	<u>48.80</u>	<u>62.00</u>

* Hourly Employees - Data not available prior to fiscal year 2009-10

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