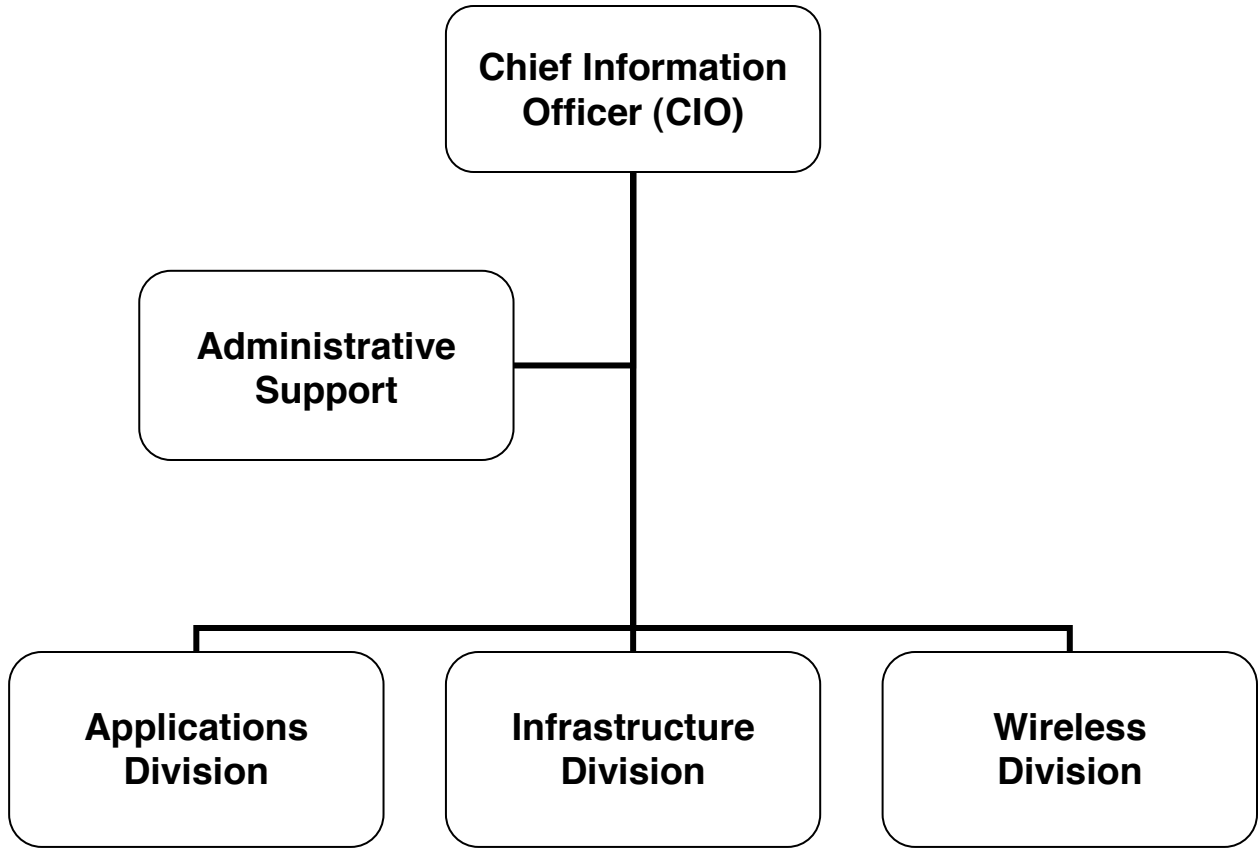


# ADOPTED BUDGET 2015-16



# 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, 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), Enterprise Resource Planning (ERP) System (Human Resource, Payroll, Accounting and Budgeting modules), and WEB Development, Departmental Applications and Police Computer Aided Dispatch/ Records Management Systems (CAD/RMS).
- The ***Infrastructure Support Division*** manages Systems Operations and Administration (Linux and MS-Windows), as well as Citywide Network, E-mail, ISD Help Desk, PC and Telephone support.
- The ***Wireless Communications Division*** is responsible for City Radio Equipment and Systems, Cellular Phones, Smart Phones, Wireless Data Devices, and all of the City's wireless communications and interoperability assets.

## **RELATIONSHIP TO STRATEGIC GOALS**

### ***Exceptional Customer Service***

Information Services is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

### ***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 City Enterprise Financials that include Purchasing and Human Resources modules. ISD's goal is to enhance customer experience through effective technology services, resources and quality data.

***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  
FOR THE YEARS ENDING JUNE 30**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<b><u>Other Funds</u></b>				
<b>ISD Infrastructure Fund</b>				
ISD Projects (603-171)	\$ 102,822	\$ 2,733,854	\$ 2,733,854	\$ 700,000
Infrastructure Support (603-174)	7,390,709	6,785,180	7,426,014	7,536,590
<b>Total ISD Infrastructure Fund</b>	<b>\$ 7,493,532</b>	<b>\$ 9,519,034</b>	<b>\$ 10,159,868</b>	<b>\$ 8,236,590</b>
<b>ISD Applications Fund</b>				
ISD Projects (604-171)	\$ 4,688	\$ 1,250,427	\$ 1,250,427	\$ 6,166,360
Application Support (604-175)	6,516,410	5,848,763	6,890,429	6,391,937
<b>Total ISD Applications Fund</b>	<b>\$ 6,521,098</b>	<b>\$ 7,099,190</b>	<b>\$ 8,140,856</b>	<b>\$ 12,558,297</b>
<b>ISD Wireless Fund</b>				
ISD Projects (660-171)	\$ 449,733	\$ 471,616	\$ 491,173	\$ 295,324
Communication Services (660-172)	3,466,849	3,898,001	3,967,592	3,524,057
<b>Total ISD Wireless Fund</b>	<b>\$ 3,916,582</b>	<b>\$ 4,369,617</b>	<b>\$ 4,458,765</b>	<b>\$ 3,819,381</b>
<b>Department Grand Total</b>	<b>\$ 17,931,212</b>	<b>\$ 20,987,841</b>	<b>\$ 22,759,489</b>	<b>\$ 24,614,268</b>

**CITY OF GLENDALE  
 INFORMATION SERVICES DEPARTMENT  
 ISD INFRASTRUCTURE FUND - ISD PROJECTS  
 603-171**

		<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Revised 2014-15</b>	<b>Adopted 2015-16</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 517,144	\$ -	\$ -	\$ -
46000	Depreciation	92,820	92,820	92,820	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 609,964</b>	<b>\$ 92,820</b>	<b>\$ 92,820</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
51200	Other improvements	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
52100	Construction	-	-	-	700,000
59999	Asset capitalization	(1,112,025)	-	-	-
<b>Capital Improvement Total</b>		<b>\$ (1,112,025)</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 700,000</b>
<b>Capital Outlay</b>					
50310	Cabling	\$ 391,546	\$ -	\$ -	\$ -
51000	Capital outlay	213,338	641,034	641,034	-
<b>Capital Outlay Total</b>		<b>\$ 604,883</b>	<b>\$ 641,034</b>	<b>\$ 641,034</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 102,822</b>	<b>\$ 2,733,854</b>	<b>\$ 2,733,854</b>	<b>\$ 700,000</b>

**CITY OF GLENDALE  
 INFORMATION SERVICES DEPARTMENT  
 ISD INFRASTRUCTURE FUND - ISD PROJECTS (603-171)**

<b>Project</b>	<b>Project Description</b>	<b>A Overall Project/Grant Budget as of 6/30/2015</b>	<b>B Life to Date Actuals Total (D+E)</b>	<b>C Remaining balance as of 6/30/2015 (A-B)</b>	<b>D Prior Years Expenditures</b>	<b>E FY 2014-15 Expenditures</b>	<b>F FY2015-16 Adopted Budget</b>
51819	Maple Park Fiber Project	\$ 138,249	\$ 125,680	\$ 12,569	\$ 125,680	\$ -	\$ -
51850	Police Accelerated User Device	1,398,190	722,665	675,525	722,665	-	-
51891	Replace Building Wiring	871,628	816,601	55,026	815,933	668	-
51904	Fiber I Net Build Out	866,894	752,507	114,387	517,144	235,363	-
51940	City Hall and MSB Voice-Over-I	177,885	166,377	11,508	-	166,377	-
51941	Fire Station 21 PBX Replacemen	104,149	91,980	12,169	-	91,980	-
51942	Public Kiosk and Digital Signa	9,000	-	9,000	-	-	-
51943	Physical Inventory Audit	50,000	49,763	237	-	49,763	-
51944	Internet Bandwidth Capacity an	50,000	-	50,000	-	-	-
51945	Desktop Application Virtualiza	50,000	-	50,000	-	-	-
51946	Unanticipated Infrastructure C	200,000	-	200,000	-	-	-
51961	Data Center Upgrade	2,000,000	1,634,846	365,154	-	1,634,846	-
52010	Increased Public Technology Density	-	-	-	-	-	60,000
52011	Converged WiFi-Phase I	-	-	-	-	-	50,000
52012	Firewall Refresh & Service Expansion	-	-	-	-	-	100,000
52013	VOIP at various locations	-	-	-	-	-	105,000
52014	Disaster Recovery Site	-	-	-	-	-	250,000
52015	Avamar DSN Refresh	-	-	-	-	-	35,000
52016	Security Projects	-	-	-	-	-	100,000
<b>Total:</b>		<b>\$ 5,915,995</b>	<b>\$ 4,360,420</b>	<b>\$ 1,555,574</b>	<b>\$ 2,181,422</b>	<b>\$ 2,178,998</b>	<b>\$ 700,000</b>

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

		<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Revised 2014-15</b>	<b>Adopted 2015-16</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 2,050,614	\$ 2,181,013	\$ 2,181,013	\$ 1,766,499
41200	Overtime	20,488	30,000	30,000	20,000
41300	Hourly wages	73,361	43,246	43,246	-
Various	Benefits	521,643	556,067	574,130	448,101
42700, 42702	PERS Retirement	336,964	380,456	380,456	367,594
42701	PERS cost sharing	(55,227)	(65,354)	(65,354)	(52,785)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 2,947,843</b>	<b>\$ 3,125,428</b>	<b>\$ 3,143,491</b>	<b>\$ 2,549,409</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 88,476	\$ 88,476	\$ 88,476	\$ 88,474
43110	Contractual services	2,596,313	1,979,812	2,106,817	2,261,596
43150	Cost allocation charge	208,313	223,244	223,244	186,622
44120	Repairs to office equip	20	-	-	-
44250	Data communication	20,014	57,000	57,000	50,000
44300	Telephone	378,483	405,000	405,000	390,000
44351	Fleet / equip rental charge	29,481	22,545	22,545	16,053
44352	ISD service charge	69,351	57,152	57,152	-
44450	Postage	-	255	255	125
44550	Travel	-	1,500	1,500	1,500
44650	Training	1,992	16,830	16,830	13,790
44700	Computer software	6,756	6,500	6,500	5,000
44750	Liability Insurance	77,629	85,209	85,209	60,027
44800	Membership & dues	457	-	-	1,000
45100	Books	-	2,500	2,500	1,025
45150	Furniture & equipment	48,459	4,500	4,500	3,000
45170	Computer hardware	77,209	16,350	16,350	16,350
45250	Office supplies	2,840	2,900	2,900	2,900
45300	Small tools	5,206	6,000	6,000	6,000
45350	General supplies	24,342	1,500	1,500	1,500
46000	Depreciation	24,826	24,826	24,826	224,287
46900	Business meetings	348	60	60	635
47000	Miscellaneous	1,945	78,000	78,000	78,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 3,662,459</b>	<b>\$ 3,080,159</b>	<b>\$ 3,207,164</b>	<b>\$ 3,407,884</b>
<b>Capital Improvement</b>					
59999	Asset capitalization	\$ (229,439)	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>		<b>\$ (229,439)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>					
50300	PC's	\$ 115,498	\$ 359,806	\$ 609,806	\$ 361,630
50301	Printers-multi function	22,145	47,840	47,840	52,624
50302	Fax	-	2,010	2,010	2,285
50303	Scanners	22,588	12,118	12,118	12,118
50304	Plotters	-	9,544	9,544	9,544
50305	Phones	-	5,000	5,000	4,875
50307	Servers	9,655	105,775	105,775	84,460
50309	Switches	28,324	25,000	25,000	199,560



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

		<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Revised 2014-15</b>	<b>Adopted 2015-16</b>
50310	Cabling	5,845	12,500	12,500	12,500
50311	Infrastructure appliances	6,124	-	-	50,000
51000	Capital outlay	799,667	-	245,766	789,701
<b>Capital Outlay Total</b>		<b>\$ 1,009,847</b>	<b>\$ 579,593</b>	<b>\$ 1,075,359</b>	<b>\$ 1,579,297</b>
<b>TOTAL</b>		<b>\$ 7,390,709</b>	<b>\$ 6,785,180</b>	<b>\$ 7,426,014</b>	<b>\$ 7,536,590</b>

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<b>Salaries &amp; Benefits</b>				
42799 Salary charges in (out)	\$ -	\$ -	\$ -	\$ 773,643
<b>Salaries &amp; Benefits Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 773,643</b>
<b>Maintenance &amp; Operation</b>				
44450 Postage	\$ 88	\$ -	\$ -	\$ -
49050 Charges-other depts	-	-	-	19,006
<b>Maintenance &amp; Operation Total</b>	<b>\$ 88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,006</b>
<b>Capital Improvement</b>				
52100 Construction	\$ -	\$ -	\$ -	\$ 526,360
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 526,360</b>
<b>Capital Outlay</b>				
51000 Capital outlay	\$ 4,600	\$ 1,250,427	\$ 1,250,427	\$ 4,847,351
<b>Capital Outlay Total</b>	<b>\$ 4,600</b>	<b>\$ 1,250,427</b>	<b>\$ 1,250,427</b>	<b>\$ 4,847,351</b>
<b>TOTAL</b>	<b>\$ 4,688</b>	<b>\$ 1,250,427</b>	<b>\$ 1,250,427</b>	<b>\$ 6,166,360</b>

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

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2015	Life to Date Actuals Total (D+E)	Remaining balance as of 6/30/2015 (A-B)	Prior Years Expenditures	FY 2014-15 Expenditures	FY2015-16 Adopted Budget
51802	Police Cad RMS	\$ 1,438,680	\$ 257,950	\$ 1,180,730	\$ 257,950	\$ -	\$ -
51916	CSI-CUPA Phase II Module	21,600	-	21,600	-	-	-
51917	CSI-Cashiering Module	69,400	69,400	-	-	69,400	-
51918	Check Endorsement Machine	12,000	-	12,000	-	-	-
51919	CSI-eGov Module	134,400	119,780	14,620	-	119,780	-
51920	CSI Server Replacement	40,000	-	40,000	-	-	-
51921	CSI-Code Enforcement Building	22,200	-	22,200	-	-	-
51923	CSI-Enhancements to Department	50,000	-	50,000	-	-	-
51924	CSI-Public Works Module	177,000	-	177,000	-	-	-
51925	Phoenix Web System (Fuel Mgmt)	15,000	-	15,000	-	-	-
51926	City Works Work Order Module	200,000	-	200,000	-	-	-
51927	Cityworks Server Replacement	40,000	-	40,000	-	-	-
51928	HR ID Card System	14,947	3,394	11,553	-	3,394	-
51929	HR ID Card Server	20,000	-	20,000	-	-	-
51930	Dashboard Project	50,000	37,500	12,500	-	37,500	-
51931	Audit Software: Data Analytics	12,780	-	12,780	-	-	-
51932	Legal Request System	56,100	-	56,100	-	-	-
51933	Legal Request System-Server	20,000	-	20,000	-	-	-
51934	Abacus System Upgrade	5,000	-	5,000	-	-	-
51935	Unanticipated Applications Cos	100,000	-	100,000	-	-	-
51936	Crossroads Mobile Ticketing	60,000	-	60,000	-	-	-
51937	Advance (Two) Factor Authentic	30,000	-	30,000	-	-	-
51938	Tiburon Enhancements (GIS Cad	100,000	-	100,000	-	-	200,000
51991	ERP System Implentation	-	-	-	-	-	5,640,000
52004	CSI-VMP (Mobile Inspection)	-	-	-	-	-	25,530
52005	CSI-CUPA Mobile	-	-	-	-	-	28,290
52006	CSI Annual Inspections	-	-	-	-	-	22,540
52007	GIA Master Plan	-	-	-	-	-	75,000
52008	Oracle to SQL Conversion	-	-	-	-	-	100,000
52009	FSR and CSR Replacement	-	-	-	-	-	75,000
G51859	Cal/EPA Grant for CERS Software	49,074	38,000	11,074	38,000	-	-
<b>Total:</b>		<b>\$ 2,738,181</b>	<b>\$ 526,024</b>	<b>\$ 2,212,157</b>	<b>\$ 295,950</b>	<b>\$ 230,074</b>	<b>\$ 6,166,360</b>

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,232,942	\$ 1,276,742	\$ 1,276,742	\$ 1,362,618
41200	Overtime	1,487	25,000	25,000	35,000
41300	Hourly wages	811,085	882,764	882,764	468,183
Various	Benefits	310,523	341,103	352,612	331,456
42601	PARS supplemental retirement	20,394	20,394	20,394	20,394
42700, 42702	PERS Retirement	322,742	376,876	376,876	377,161
42701	PERS cost sharing	(50,377)	(64,744)	(64,744)	(54,159)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 2,648,796</b>	<b>\$ 2,858,135</b>	<b>\$ 2,869,644</b>	<b>\$ 2,540,653</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 88,476	\$ 88,473	\$ 88,473	\$ 88,473
43110	Contractual services	3,015,041	2,184,492	3,117,080	3,452,974
43150	Cost allocation charge	193,469	179,278	179,278	187,771
44250	Data communication	11	-	-	25
44352	ISD service charge	385,928	388,828	388,828	-
44450	Postage	275	300	300	250
44550	Travel	2,503	7,000	7,000	7,000
44650	Training	3,244	15,000	15,000	10,000
44700	Computer software	31,027	19,000	19,000	15,000
44750	Liability Insurance	74,048	82,575	82,575	62,690
44800	Membership & dues	582	240	240	500
45100	Books	-	50	50	50
45150	Furniture & equipment	685	3,000	3,000	1,500
45170	Computer hardware	152	2,500	2,500	2,000
45250	Office supplies	3,451	4,500	4,500	4,500
45350	General supplies	360	700	700	500
45450	Printing and graphics	-	200	200	200
46000	Depreciation	11,292	11,292	11,292	15,251
46900	Business meetings	507	200	200	600
47000	Miscellaneous	1,527	3,000	3,000	2,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 3,812,576</b>	<b>\$ 2,990,628</b>	<b>\$ 3,923,216</b>	<b>\$ 3,851,284</b>
<b>Capital Improvement</b>					
59999	Asset capitalization	\$ (19,795)	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>		<b>\$ (19,795)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 74,833	\$ -	\$ 97,569	\$ -
<b>Capital Outlay Total</b>		<b>\$ 74,833</b>	<b>\$ -</b>	<b>\$ 97,569</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 6,516,410</b>	<b>\$ 5,848,763</b>	<b>\$ 6,890,429</b>	<b>\$ 6,391,937</b>

**CITY OF GLENDALE  
 INFORMATION SERVICES DEPARTMENT  
 ISD WIRELESS FUND - ISD PROJECTS  
 660-171**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 6,181	\$ -	\$ -	\$ -
Various	Benefits	(352)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 5,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43111	Construction services	\$ -	\$ -	\$ 82,500	\$ -
46000	Depreciation	443,904	443,904	380,961	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 443,904</b>	<b>\$ 443,904</b>	<b>\$ 463,461</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
52100	Construction	\$ -	\$ -	\$ -	\$ 295,324
59999	Asset capitalization	(24,548)	-	-	-
<b>Capital Improvement Total</b>		<b>\$ (24,548)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,324</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ 24,548	\$ 27,712	\$ 27,712	\$ -
<b>Capital Outlay Total</b>		<b>\$ 24,548</b>	<b>\$ 27,712</b>	<b>\$ 27,712</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 449,733</b>	<b>\$ 471,616</b>	<b>\$ 491,173</b>	<b>\$ 295,324</b>

**CITY OF GLENDALE  
 INFORMATION SERVICES DEPARTMENT  
 ISD WIRELESS FUND - ISD PROJECTS (660-171)**

<b>Project</b>	<b>Project Description</b>	<b>A Overall Project/Grant Budget as of 6/30/2015</b>	<b>B Life to Date Actuals Total</b>	<b>C Remaining balance as of 6/30/2015 (A-B)</b>	<b>D Prior Years Expenditures</b>	<b>E FY 2014-15 Expenditures</b>	<b>F FY2015-16 Adopted Budget</b>
51852	ICIS Radio Project	\$ 2,800,000	\$ 2,533,996	\$ 266,004	\$ 1,860,391	\$ 673,605	\$ -
51922	IPADS-CDD	13,712	-	13,712	-	-	-
51939	Radio Site Battery Replacement	14,000	-	14,000	-	-	109,100
51992	HVAC Replacement @ GenSrcvBldg	82,500	-	82,500	-	-	-
G51971	FY 2013 SHSGP GRANT	-	19,999	(19,999)	-	19,999	-
52017	Motorola Project-Mount Thom	-	-	-	-	-	133,544
52018	Radio Site Spectrum Analyzers	-	-	-	-	-	52,680
<b>Total:</b>		<b>\$ 2,910,212</b>	<b>\$ 2,553,995</b>	<b>\$ 356,217</b>	<b>\$ 1,860,391</b>	<b>\$ 693,604</b>	<b>\$ 295,324</b>

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

		<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Revised 2014-15</b>	<b>Adopted 2015-16</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 664,357	\$ 738,750	\$ 738,750	\$ 516,010
41200	Overtime	58,436	40,978	40,978	40,978
41300	Hourly wages	38,484	17,956	17,956	40,401
Various	Benefits	234,350	253,251	259,899	204,392
42700, 42702	PERS Retirement	108,002	129,650	129,650	107,894
42701	PERS cost sharing	(17,166)	(22,270)	(22,270)	(15,491)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,086,462</b>	<b>\$ 1,158,315</b>	<b>\$ 1,164,963</b>	<b>\$ 894,184</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 668	\$ 2,500	\$ 2,500	\$ 2,500
43060	Utilities	26,308	17,329	17,329	36,000
43080	Rent	26,285	32,699	32,699	32,699
43110	Contractual services	496,441	1,379,870	1,379,870	884,760
43150	Cost allocation charge	154,915	267,246	267,246	170,590
44250	Data communication	63,113	54,041	54,041	55,000
44251	Wireless data communication	101,551	135,834	135,834	124,985
44300	Telephone	620	928	928	928
44301	Cell phone	299,991	295,930	295,930	326,699
44351	Fleet / equip rental charge	36,055	33,040	33,040	26,217
44352	ISD service charge	67,848	54,450	54,450	-
44400	Janitorial services	5,599	6,210	6,210	7,086
44450	Postage	1,998	3,527	3,527	3,527
44550	Travel	-	-	-	5,000
44650	Training	5,025	7,990	7,990	7,990
44700	Computer software	1,593	8,613	8,613	8,613
44750	Liability Insurance	27,558	30,153	30,153	20,071
44760	Regulatory	1,726	15,028	15,028	15,028
44800	Membership & dues	673	438	438	438
45100	Books	236	500	500	500
45150	Furniture & equipment	7,853	6,500	6,500	6,500
45170	Computer hardware	9,262	9,190	9,190	9,190
45250	Office supplies	2,259	2,100	2,100	2,100
45300	Small tools	614	1,080	1,080	1,080
45350	General supplies	291,161	151,156	151,156	151,230
46000	Depreciation	136,140	136,141	199,084	594,680
46900	Business meetings	207	100	100	429
47000	Miscellaneous	599	2,000	2,000	2,000
47010	Discount earned & lost	(1)	-	-	-
47040	Interest on loan	47,032	36,093	36,093	24,933
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,813,330</b>	<b>\$ 2,690,686</b>	<b>\$ 2,753,629</b>	<b>\$ 2,520,773</b>
<b>Capital Improvement</b>					
59999	Asset capitalization	\$ (76,289)	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>		<b>\$ (76,289)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Outlay</b>					
50600	Police radios	\$ 23,866	\$ -	\$ -	\$ -
50601	Fire radios	81,377	-	-	-
50602	Battery power systems	11,818	14,000	14,000	109,100
51000	Capital outlay	526,286	35,000	35,000	-
<b>Capital Outlay Total</b>		<b>\$ 643,346</b>	<b>\$ 49,000</b>	<b>\$ 49,000</b>	<b>\$ 109,100</b>
<b>TOTAL</b>		<b>\$ 3,466,849</b>	<b>\$ 3,898,001</b>	<b>\$ 3,967,592</b>	<b>\$ 3,524,057</b>

**CITY OF GLENDALE  
INFORMATION SERVICES DEPARTMENT  
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>Salaried Positions</u>				
Chief Information Officer	1.00	1.00	1.00	1.00
GIS Analyst				1.00
I.T. Applications Analyst	1.00	1.00	1.00	1.00
I.T. Applications Specialist	3.00	3.00	2.00	2.00
I.T. Infrastructure Manager	1.00	-	-	1.00
Information Services Administrator	3.00	3.00	2.00	2.00
Information Services Project Manager	5.00	5.00	5.00	5.00
Network Specialist	2.00	2.00	-	-
PC Specialist	4.00	5.00	2.00	1.00
PC Specialist Supervisor	2.00	2.00	2.00	2.00
Software License Specialist	-	-	-	-
Sr. GIS Project Manager	1.00	1.00	1.00	1.00
Sr. IT Applications Specialist	3.00	3.00	2.00	2.00
Sr. Network Specialist	-	-	-	-
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Sr. PC Specialist	3.00	3.00	3.00	3.00
Sr. Security Systems Manager	-	-	-	-
Sr. Telecommunications Technician	2.00	2.00	2.00	2.00
Systems Analyst	5.00	5.00	5.00	5.00
Technical Staff Analyst	1.00	1.00	1.00	1.00
Technical Staff Assistant	-	-	-	-
Technical Staff Associate	5.00	5.00	5.00	6.00
Telecommunications Supervisor	1.00	1.00	1.00	1.00
Wireless Systems Supervisor	1.00	-	-	1.00
Wireless Systems Technician	4.00	5.00	3.00	2.00
Wireless Systems Technologist	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>50.00</u>	<u>50.00</u>	<u>40.00</u>	<u>42.00</u>
<u>Hourly Positions</u>				
City Resource Specialist	5.05	(6) 4.65	(7) 4.65	(7) 2.22
Hourly City Worker	7.68	(10) 2.85	(3) 2.85	(3) 3.20
Total Hourly Positions	<u>12.73</u>	<u>7.50</u>	<u>7.50</u>	<u>5.42</u>
Information Services Total	<u>62.73</u>	<u>57.50</u>	<u>47.50</u>	<u>47.42</u>

Note:

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