

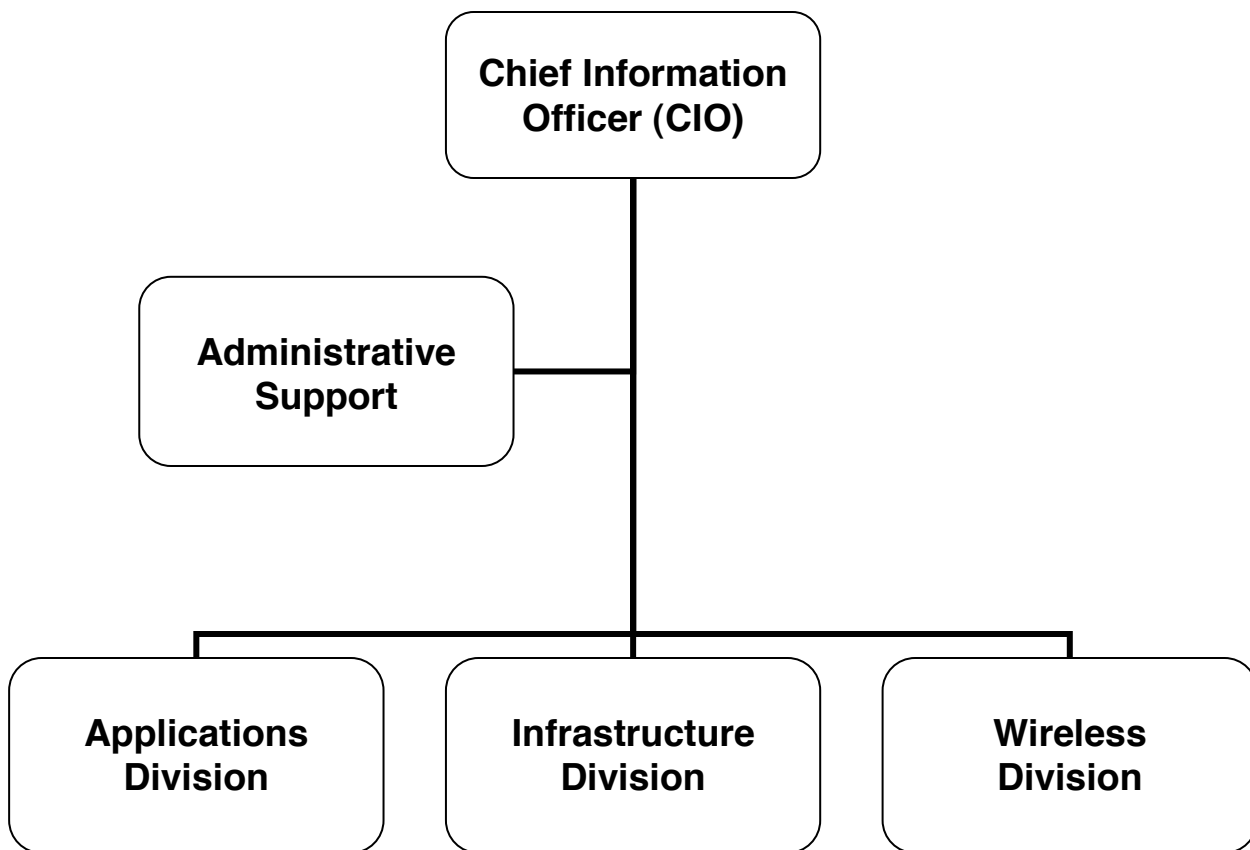
ADOPTED BUDGET 2016-17



CITY HALL 75th ANNIVERSARY



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, 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 Services Division*** is responsible for management of Geographic Information Systems (GIS), Land Information Systems (LIS), Document Management, Enterprise Resource Planning (ERP) System (Human Resource, Payroll, Accounting and Budgeting modules), and WEB , Departmental Applications and Police Computer Aided Dispatch/ Records Management Systems (CAD/RMS).
- The ***Infrastructure Services Division*** manages Systems Operations and Administration, Citywide Networking, E-Mail, 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 extraordinary customer service centered on the principles of quality and customer satisfaction through the delivery of flawless and seamless service to every customer.

Informed & Engaged Community

ISD continually endeavors to use technology to conduct 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 by implementing effective technology services and resources and ensuring data integrity.

CITY OF GLENDALE INFORMATION SERVICES

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 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Other Funds</u>				
ISD Infrastructure Fund				
ISD Projects (603-171)	\$ 108,351	\$ 700,000	\$ 1,091,386	\$ 450,541
Infrastructure Support (603-174)	6,460,640	7,536,590	7,741,062	7,322,494
Total ISD Infrastructure Fund	\$ 6,568,991	\$ 8,236,590	\$ 8,832,448	\$ 7,773,035
ISD Applications Fund				
ISD Projects (604-171)	\$ 64	\$ 6,166,360	\$ 8,868,146	\$ 195,000
Application Support (604-175)	5,609,549	6,391,937	6,436,948	6,303,261
Total ISD Applications Fund	\$ 5,609,613	\$ 12,558,297	\$ 15,305,094	\$ 6,498,261
ISD Wireless Fund				
ISD Projects (660-171)	\$ 441,581	\$ 295,324	\$ 1,902,685	\$ -
Communication Services (660-172)	3,468,538	3,524,057	3,526,124	3,192,028
Total ISD Wireless Fund	\$ 3,910,119	\$ 3,819,381	\$ 5,428,809	\$ 3,192,028
Total Other Funds	\$ 16,088,722	\$ 24,614,268	\$ 29,566,351	\$ 17,463,324
Department Grand Total	\$ 16,088,722	\$ 24,614,268	\$ 29,566,351	\$ 17,463,324

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 7,598	\$ -	\$ -	\$ -
Various	Benefits	800	-	-	-
Salaries & Benefits Total		\$ 8,399	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 323,836	\$ -	\$ -	\$ -
44700	Computer software	-	-	-	58,880
44750	Liability Insurance	287	-	-	-
45350	General supplies	-	-	-	12,500
46000	Depreciation	108,351	-	-	-
47000	Miscellaneous	668	-	-	-
Maintenance & Operation Total		\$ 433,142	\$ -	\$ -	\$ 71,380
Capital Improvement					
51200	Other improvements	\$ 1,533,258	\$ -	\$ -	\$ -
52100	Construction	-	700,000	700,000	-
59999	Asset capitalization	(2,178,998)	-	-	-
Capital Improvement Total		\$ (645,740)	\$ 700,000	\$ 700,000	\$ -
Capital Outlay					
50305	Phones	\$ 71,976	\$ -	\$ -	\$ 105,000
50307	Servers	44,173	-	-	-
50309	Switches	100,092	-	-	-
50311	Infrastructure appliances	-	-	-	274,161
51000	Capital outlay	96,309	-	391,386	-
Capital Outlay Total		\$ 312,550	\$ -	\$ 391,386	\$ 379,161
TOTAL		\$ 108,351	\$ 700,000	\$ 1,091,386	\$ 450,541

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

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2016	FY 2015-16 Expenditures	Expenditures Prior to FY 2015-16	Life to Date Actuals Total (B+C)	Remaining Balance as of 6/30/2016 (A-D)	FY 2016-17 Adopted Budget
51819	Maple Park Fiber Project	\$ 138,249	\$ 4,869	\$ 125,680	\$ 130,549	\$ 7,700	\$ -
51850	Police Accelerated User Device	1,398,190	142,483	722,665	865,148	533,042	-
51891	Replace Building Wiring	871,628	10,251	816,601	826,852	44,776	-
51940	City Hall and MSB Voice-Over-IP	177,885	11,107	166,377	177,484	401	-
51941	Fire Station 21 PBX Replmt	104,149	1,960	91,980	93,940	10,209	-
51942	Public Kiosk and Digital Signage	9,000	-	-	-	9,000	-
51944	Internet Bandwidth Capacity	50,000	49,088	-	49,088	912	-
51945	Desktop Application Virtualization	50,000	-	-	-	50,000	-
51961	Data Center Upgrade	2,000,000	314,731	1,634,846	1,949,577	50,423	-
52010	Increased Public Technology Density	60,000	-	-	-	60,000	-
52011	Converged WiFi - Phase I	50,000	22,354	-	22,354	27,646	-
52012	Firewall Refresh & Service Expansion	100,000	-	-	-	100,000	-
52013	PW Yard, IWM, VJC VOIP	105,000	6,458	-	6,458	98,542	-
52014	Disaster Recovery Site	250,000	-	-	-	250,000	-
52015	Avamar DSN Refresh	35,000	-	-	-	35,000	-
52016	Security Projects	100,000	49,749	-	49,749	50,251	-
52035	Copier Replacement	391,386	391,159	-	391,159	227	-
52058	Veeam Availability Suite Enterprise	-	-	-	-	-	58,880
52059	Palo Alto PA-3060 Firewall	-	-	-	-	-	52,809
52060	NEC PBX, Licenses & phones	-	-	-	-	-	105,000
52061	Deduplication Backup	-	-	-	-	-	221,352
52062	Copper & Fiber-Optic Cabling	-	-	-	-	-	12,500
603-171 Total		\$ 5,890,487	\$ 1,004,209	\$ 3,558,149	\$ 4,562,358	\$ 1,328,129	\$ 450,541

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 2,045,326	\$ 1,766,499	\$ 1,766,499	\$ 1,823,833
41200	Overtime	17,363	20,000	20,000	20,000
41300	Hourly wages	1,292	-	-	-
Various	Benefits	514,334	448,101	456,204	457,189
42700	PERS Retirement	303,705	367,594	367,594	415,289
42701	PERS cost sharing	(31,260)	(52,785)	(52,785)	(72,421)
Salaries & Benefits Total		\$ 2,850,759	\$ 2,549,409	\$ 2,557,512	\$ 2,643,890
Maintenance & Operation					
43080	Rent	\$ 88,476	\$ 88,474	\$ 88,474	\$ 88,474
43110	Contractual services	1,811,779	2,261,596	2,457,965	2,662,547
43150	Cost allocation charge	223,244	186,622	186,622	167,367
44100	Repairs to equipment	22	-	-	-
44250	Data communication	45,119	50,000	50,000	57,117
44300	Telephone	397,213	390,000	390,000	402,000
44351	Fleet / equip rental charge	22,545	16,053	16,053	16,053
44352	ISD service charge	57,152	-	-	-
44450	Postage	82	125	125	125
44550	Travel	-	1,500	1,500	1,500
44650	Training	648	13,790	13,790	13,790
44700	Computer software	3,569	5,000	5,000	5,000
44750	Liability Insurance	78,019	60,027	60,027	49,969
44800	Membership & dues	313	1,000	1,000	500
45100	Books	53	1,025	1,025	1,025
45150	Furniture & equipment	8,036	3,000	3,000	3,500
45170	Computer hardware	44,473	16,350	16,350	16,350
45250	Office supplies	2,816	2,900	2,900	2,900
45300	Small tools	2,134	6,000	6,000	5,500
45350	General supplies	13,238	1,500	1,500	1,500
46000	Depreciation	70,714	224,287	224,287	232,728
46900	Business meetings	625	635	635	500
47000	Miscellaneous	70,066	78,000	78,000	70,000
Maintenance & Operation Total		\$ 2,940,336	\$ 3,407,884	\$ 3,604,253	\$ 3,798,445
Capital Improvement					
59999	Asset capitalization	\$ (373,772)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (373,772)	\$ -	\$ -	\$ -
Capital Outlay					
50300	PC's	\$ 503,975	\$ 361,630	\$ 361,630	\$ 433,890
50301	Printers-multi function	33,154	52,624	52,624	89,840
50302	Fax	2,399	2,285	2,285	2,285
50303	Scanners	-	12,118	12,118	6,059
50304	Plotters	3,930	9,544	9,544	9,544
50305	Phones	3,041	4,875	4,875	4,875
50307	Servers	94,172	84,460	84,460	42,310
50309	Switches	7,110	199,560	199,560	174,615
50310	Cabling	-	12,500	12,500	-
50311	Infrastructure appliances	-	50,000	50,000	50,000

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
51000	Capital outlay	395,534	789,701	789,701	66,741
Capital Outlay Total		\$ 1,043,316	\$ 1,579,297	\$ 1,579,297	\$ 880,159
TOTAL		\$ 6,460,640	\$ 7,536,590	\$ 7,741,062	\$ 7,322,494

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
42799	Salary charges in (out)	\$ -	\$ 773,643	\$ 773,643	\$ -
Salaries & Benefits Total		\$ -	\$ 773,643	\$ 773,643	\$ -
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 100,000
44450	Postage	64	-	-	-
44700	Computer software	-	-	-	95,000
49050	Charges-other depts	-	19,006	19,006	-
Maintenance & Operation Total		\$ 64	\$ 19,006	\$ 19,006	\$ 195,000
Capital Improvement					
52100	Construction	\$ -	\$ 526,360	\$ 526,360	\$ -
59999	Asset capitalization	(230,074)	-	-	-
Capital Improvement Total		\$ (230,074)	\$ 526,360	\$ 526,360	\$ -
Capital Outlay					
51000	Capital outlay	\$ 230,074	\$ 4,847,351	\$ 7,549,137	\$ -
Capital Outlay Total		\$ 230,074	\$ 4,847,351	\$ 7,549,137	\$ -
TOTAL		\$ 64	\$ 6,166,360	\$ 8,868,146	\$ 195,000

**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 6/30/2016	FY 2015-16 Expenditures	Expenditures Prior to FY 2015-16	Life to Date Actuals Total (B+C)	Remaining Balance as of 6/30/2016 (A-D)	FY 2016-17 Adopted Budget
51802	Police Cad RMS	\$ 1,438,680	\$ -	\$ 257,950	\$ 257,950	\$ 1,180,730	\$ -
51916	CSI-CUPA Phase II Module	21,600	-	-	-	21,600	-
51918	Check Endorsement Machine	12,000	-	-	-	12,000	-
51919	CSI-eGov Module	134,400	10,080	119,780	129,860	4,540	-
51920	CSI Server Replacement	40,000	-	-	-	40,000	-
51921	CSI-Code Enforcement Building	22,200	-	-	-	22,200	-
51923	CSI-Enhancements to Department	50,000	19,050	-	19,050	30,950	-
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	3,394	11,553	-
51929	HR ID Card Server	20,000	-	-	-	20,000	-
51930	Dashboard Project	50,000	-	37,500	37,500	12,500	-
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	97,569	73,121	-	73,121	24,448	-
51937	Advance (Two) Factor Authentic	30,000	-	-	-	30,000	-
51938	Tiburon Enhancements (GIS Cad	300,000	-	-	-	300,000	-
51991	ERP System Implementation	8,152,486	1,568,216	-	1,568,216	6,584,270	-
52004	CSI - VMP (Mobile Inspection)	25,530	-	-	-	25,530	-
52005	CSI - CUPA Mobile	28,290	-	-	-	28,290	-
52006	CSI Annual Inspections	22,540	-	-	-	22,540	-
52007	GIS Master Plan	75,000	-	-	-	75,000	-
52008	Oracle To SQL Conversion	100,000	-	-	-	100,000	-
52009	FSR and CSR Replacement	75,000	-	-	-	75,000	-
52047	FileNet Upgrade	189,300	63,000	-	63,000	126,300	-
52052	Social Service Mobile Friendly Site	-	-	-	-	-	10,000
52054	Edgesoft CSI CUPA Mobile Module	-	-	-	-	-	25,000
52055	NeoGov Performance Module	-	-	-	-	-	75,000
52056	Upgrade Renaissance System	-	-	-	-	-	75,000
52057	Website Theme for Library	-	-	-	-	-	10,000
G51859	Cal/EPA Grant for CERS Softwar	49,074	8,000	38,000	46,000	3,074	-
604-171 Total		\$ 11,574,496	\$ 1,741,467	\$ 456,624	\$ 2,198,091	\$ 9,376,405	\$ 195,000

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 1,180,418	\$ 1,362,618	\$ 1,362,618	\$ 1,438,889
41200	Overtime	9,778	35,000	35,000	35,000
41300	Hourly wages	414,625	468,183	468,183	331,067
Various	Benefits	288,694	331,456	337,907	360,609
42601	PARS supplemental retirement	20,394	20,394	20,394	20,394
42700	PERS Retirement	238,485	377,161	377,161	397,351
42701	PERS cost sharing	(20,479)	(54,159)	(54,159)	(69,299)
Salaries & Benefits Total		\$ 2,131,915	\$ 2,540,653	\$ 2,547,104	\$ 2,514,011
Maintenance & Operation					
43080	Rent	\$ 88,476	\$ 88,473	\$ 88,473	\$ 88,473
43110	Contractual services	2,713,774	3,452,974	3,491,534	3,453,635
43150	Cost allocation charge	179,278	187,771	187,771	140,185
44250	Data communication	-	25	25	25
44352	ISD service charge	388,828	-	-	-
44450	Postage	23	250	250	250
44550	Travel	4,116	7,000	7,000	7,000
44650	Training	7,161	10,000	10,000	8,000
44700	Computer software	14,502	15,000	15,000	17,000
44750	Liability Insurance	60,663	62,690	62,690	48,918
44800	Membership & dues	488	500	500	500
45100	Books	-	50	50	50
45150	Furniture & equipment	713	1,500	1,500	1,500
45170	Computer hardware	535	2,000	2,000	2,000
45250	Office supplies	2,721	4,500	4,500	3,000
45350	General supplies	66	500	500	500
45450	Printing and graphics	-	200	200	200
46000	Depreciation	15,251	15,251	15,251	16,014
46900	Business meetings	627	600	600	1,000
47000	Miscellaneous	413	2,000	2,000	1,000
Maintenance & Operation Total		\$ 3,477,634	\$ 3,851,284	\$ 3,889,844	\$ 3,789,250
TOTAL		\$ 5,609,549	\$ 6,391,937	\$ 6,436,948	\$ 6,303,261

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ (6,181)	\$ -	\$ -	\$ -
Various	Benefits	352	-	-	-
Salaries & Benefits Total		\$ (5,829)	\$ -	\$ -	\$ -
Maintenance & Operation					
46000	Depreciation	\$ 447,410	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 447,410	\$ -	\$ -	\$ -
Capital Improvement					
52100	Construction	\$ -	\$ 295,324	\$ 295,324	\$ -
59999	Asset capitalization	(693,604)	-	-	-
Capital Improvement Total		\$ (693,604)	\$ 295,324	\$ 295,324	\$ -
Capital Outlay					
51000	Capital outlay	\$ 693,604	\$ -	\$ 1,607,361	\$ -
Capital Outlay Total		\$ 693,604	\$ -	\$ 1,607,361	\$ -
TOTAL		\$ 441,581	\$ 295,324	\$ 1,902,685	\$ -

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

		A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/2016	FY 2015-16 Expenditures	Expenditures Prior to FY 2015-16	Life to Date Actuals Total (B+C)	Remaining Balance as of 6/30/2016 (A-D)	FY 2016-17 Adopted Budget
51992	HVAC Replmt @ Gen Svc Bldg	\$ 82,500	\$ 77,116	\$ -	\$ 77,116	\$ 5,384	\$ -
52017	Motorola Project - Mount Thom	133,544	-	-	-	133,544	-
	660-171 Total	\$ 216,044	\$ 77,116	\$ -	\$ 77,116	\$ 138,928	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 705,806	\$ 516,010	\$ 516,010	\$ 555,778
41200	Overtime	60,781	40,978	40,978	119,336
41300	Hourly wages	18,763	40,401	40,401	88,401
Various	Benefits	226,142	204,392	206,459	239,985
42700	PERS Retirement	90,705	107,894	107,894	127,349
42701	PERS cost sharing	(7,883)	(15,491)	(15,491)	(22,208)
Salaries & Benefits Total		\$ 1,094,315	\$ 894,184	\$ 896,251	\$ 1,108,641
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 13,892	\$ 2,500	\$ 2,500	\$ 2,500
43060	Utilities	29,755	36,000	36,000	36,000
43080	Rent	27,205	32,699	32,699	32,699
43110	Contractual services	1,026,821	884,760	884,760	926,916
43150	Cost allocation charge	267,246	170,590	170,590	106,743
44250	Data communication	53,684	55,000	55,000	5,000
44251	Wireless data communication	144,518	124,985	124,985	165,556
44300	Telephone	599	928	928	928
44301	Cell phone	274,228	326,699	326,699	271,617
44351	Fleet / equip rental charge	33,040	26,217	26,217	26,217
44352	ISD service charge	54,450	-	-	-
44353	Building Maintenance Service Charge	-	-	-	70,290
44400	Janitorial services	5,687	7,086	7,086	8,100
44450	Postage	1,838	3,527	3,527	2,000
44550	Travel	837	5,000	5,000	5,000
44650	Training	6,642	7,990	7,990	7,990
44700	Computer software	639	8,613	8,613	19,065
44750	Liability Insurance	29,686	20,071	20,071	20,690
44760	Regulatory	903	15,028	15,028	15,028
44800	Membership & dues	438	438	438	438
45050	Periodicals & newspapers	40	-	-	-
45100	Books	40	500	500	500
45150	Furniture & equipment	1,701	6,500	6,500	10,000
45170	Computer hardware	-	9,190	9,190	9,190
45250	Office supplies	1,489	2,100	2,100	2,100
45300	Small tools	-	1,080	1,080	1,080
45350	General supplies	217,641	151,230	151,230	172,230
46000	Depreciation	143,770	594,680	594,680	150,959
46900	Business meetings	515	429	429	1,000
47000	Miscellaneous	824	2,000	2,000	-
47040	Interest on loan	36,093	24,933	24,933	13,551
Maintenance & Operation Total		\$ 2,374,223	\$ 2,520,773	\$ 2,520,773	\$ 2,083,387
Capital Outlay					
50602	Battery power systems	\$ -	\$ 109,100	\$ 109,100	\$ -
Capital Outlay Total		\$ -	\$ 109,100	\$ 109,100	\$ -
TOTAL		\$ 3,468,538	\$ 3,524,057	\$ 3,526,124	\$ 3,192,028

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

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Salaried Positions</u>				
Chief Information Officer	1.00	1.00	1.00	1.00
GIS Analyst	-	1.00	1.00	1.00
I.T. Applications Analyst	1.00	1.00	-	-
I.T. Applications Specialist	2.00	2.00	2.00	1.00
I.T. Infrastructure Manager	-	1.00	1.00	1.00
Information Services Administrator	2.00	2.00	2.00	2.00
Information Services Project Manager	5.00	5.00	6.00	6.00
PC Specialist	2.00	1.00	1.00	1.00
PC Specialist Supervisor	2.00	2.00	1.00	1.00
Sr. Administrative Analyst	-	-	1.00	1.00
Sr. GIS Project Manager	1.00	1.00	1.00	1.00
Sr. IT Applications Specialist	2.00	2.00	1.00	2.00
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	-	-	1.00	1.00
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 Associate	5.00	6.00	5.00	5.00
Telecommunications Supervisor	1.00	1.00	1.00	1.00
Wireless Systems Manager	-	-	1.00	1.00
Wireless Systems Supervisor	-	1.00	-	-
Wireless Systems Technician	3.00	2.00	3.00	3.00
Wireless Systems Technologist	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>40.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>
<u>Hourly Positions</u>				
City Resource Specialist	4.65	(7) 2.22	(3) 2.22	(3) 2.12
Hourly City Worker	2.85	(3) 3.20	(4) 3.20	(4) 1.06
Total Hourly FTE Positions	<u>7.50</u>	<u>5.42</u>	<u>5.42</u>	<u>3.17</u>
Information Services Total	<u>47.50</u>	<u>47.42</u>	<u>47.42</u>	<u>45.17</u>

Note:

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