

# CITY OF GLENDALE INFORMATION SERVICES

## DEPARTMENT SUMMARY 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 of Glendale's technology infrastructure, applications and maintaining the highest level of reliable service to the community we serve.

### Department Description

Information Services is organized into three operating units: *Applications Support, Technical Support and Wireless Communications*. The Applications Support unit is responsible for management of GIS, LIS, FileNet Records Management, PeopleSoft HR and Financials support, Help Desk and WEB development and applications support. The Technical Support unit manages Systems Operations and Administration, Network support, PC support and Telephone support. The Wireless Communications unit is responsible for Radio Equipment and Systems, Cellular Phones, Blackberry units, Wireless Data Devices, and all of the City's Communications and Interoperability Assets.

### Relationship to City Strategic Goals Trust in Government

The Information Services Department continually works to ensure that we conduct the business of government in the best interest of the public, with integrity, openness and inclusion. We strive to provide excellent customer service looking for multiple opportunities to create an informed community with a positive perception of City Government. It is our goal to provide all major "documents" on the web as allowed by law via convenient and highly accessible technology available to the whole community. By providing a variety of e-government services on the City website, we enable a number of people to take advantage of a powerful fully disclosed venue for information regarding City decisions and policies.

### Technology

The Department continually searches for ways of improving services while reducing costs. Major systems that are mission critical to other departments are maintained within the guidelines of industry standards and protocols to ensure minimal downtime and reliability. Upgrades to these systems are constantly evaluated and cost-effective solutions are implemented. New technologies are evaluated annually according to industry best practices. Information Services consistently advocates for the use of proven and reliable technology to streamline processes and reduce operational costs. We also look for

## CITY OF GLENDALE INFORMATION SERVICES

consolidation opportunities with interoperable technology systems such as the Fire/Police radios and PeopleSoft Financials that include Purchasing and Human Resources. Our goal is to enhance customer experience through effective technology services, resources and quality controlled data.

### Safe Community

Information Services assists the two public safety departments in assuring a community that is physically safe, free of blight and prepared for emergencies, creating a sense of security for all by providing technology support and services. Community preparation and capacity to respond to disasters is a high city priority which Information Services plays a significant role by assuring mutual aid and communications interoperability is readily available.

### Major Accomplishments

During fiscal year 2008, the Information Systems Department made significant progress on a number of key initiatives designed to enhance service and increase operational efficiencies. Most notable were:

*Applications Support* had a number of significant implementations including eBenefits on GEMS for Self Service, FileNet in GWP (Customer Service, Collections), FileNet in GWP (Customer Service, Billing), FileNet in Management Services, FileNet in Admin Services (Risk Management), FileNet in Finance (Payroll) and FileNet interface thru GFS and Harris/Northstar. They also

completed the 9.3 ArcGIS/ArcSDE Server Upgrade Project in preparation for the CSI project.

*The Web & Applications* team partnered with staff from Glendale Water & Power, Development Services, and the City Clerk's office over the year in developing web strategies. The partnerships between Information Services and other departments have yielded three high quality websites aimed at better serving the residents of Glendale. In August 2008, Information Services and Glendale Water and Power launched the new and improved [glendalewaterandpower.com](http://glendalewaterandpower.com). The usage patterns and statistics thus far have been significantly better than those of the old Glendale Water & Power website. [GlendaleVotes.org](http://GlendaleVotes.org) was launched by IS and the City Clerk's office in February 2008. The website is aimed at placing all election related information in one, easy to find location. The website has enjoyed immense success in a relatively short amount of time. Finally, IS and Development Services staff worked jointly to develop [thinkglendale.com](http://thinkglendale.com). The Think Glendale website serves as one of the many facets of the marketing efforts of the development Services department. Think Glendale is a one-stop website for highlighting prominent business sectors and attractions in Glendale.

*The Technical Support* team completed a number of upgrades to existing infrastructure and support operations including upgrading the GWP network in Water Engineering,

## CITY OF GLENDALE INFORMATION SERVICES

the voice and data network cabling at Fire Stations 22, 23, 24, 25, 27, 28 and 29 as well as the Montrose, Grandview and Chevy Chase Library facilities, network cabling and switches within the Perkins Data Center, upgraded the network wiring to Category 6 for Building and Safety computers in PW Permit Center for the public counter area and provided fiber connectivity between GUSD's Clark Magnet High School and the district headquarters' facilities, network cabling and switches within the Perkins Data Center, upgraded the network wiring to Category 6 for Building and Safety computers in PW Permit Center for the public counter area and provided fiber connectivity between GUSD's Clark Magnet High School and the district headquarters.

The *Wireless Communications* team achieved a number of significant accomplishments including the celebration of the five-year anniversary of the highly successful ICIS JPA, welcomed the City of Pasadena to the ICIS JPA, improved reliability of ICIS with DC power conversions and / or improvements at Mt. Lee, Mt. Thom, and Mt. Lukens, received \$2.6 million in grant funds and contracted with Motorola to upgrade the core of the ICIS network to an interoperable Project 25 compliant architecture, successfully added the Montebello Fire Dept to the Verdugo Fire Communications System, replaced almost 100 portable radios for Glendale Fire Dept with new radios that are more capable and reliable, implemented backup dispatch radios

for Verdugo Fire Communications to improve reliability, provided radio, phone and network services for the Glendale Police Substation in the Americana at Brand working extensively with Caruso Affiliated to ensure Police and Fire radio coverage throughout and moved all police patrol cars to a new data carrier to improve coverage and reduce costs.

### Changes from Prior Year

Budget Changes: There is a decrease in the budget from fiscal year 2009 revised budget which is attributable to the following:

1. Elimination of three vacant positions in office support, administration and wireless communication sections of the department.
2. Reduction to the M&O budget for contractual services, repairs to office equipment, travel, computer software, telephone and radio shop utility bill reduction.

Staffing Changes: There was a net decrease of three FTE's from the fiscal year 2009 revised budget. These positions were in the office support, administration and wireless communications sections of the department.

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### Future Outlook

The Information Services Department is proactively working with other City departments and managers on multiple citywide initiatives designed to improve operational efficiency and effectiveness as well as cost reduction strategies. The department is actively involved with GWP to identify areas where the two departments can work collectively to assist in improving efficiencies, reducing overhead costs and responding to government mandates (NERC) as they relate to the utility. This effort is intended to help them meet their strategic goal to lower rates and increase revenues.

The City's technological infrastructure status is continually monitored for reliability and performance. The department will continue to emphasize good customer service to internal and outside customers while trying to always identify ways to improve services. Continuing to work with the City and all departments on global cost reduction strategies is a priority for the Division. The Division continues to search for and identify areas of inefficiencies and recommend changes to enhance the City's operational effectiveness.

CITY OF GLENDALE  
 INFORMATION TECHNOLOGY DEPARTMENT  
 INFORMATION TECHNOLOGY-ADMIN  
 101-173

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	485,150	450,581	432,021	374,880
41600-42700	Benefits	132,204	134,679	134,679	102,621
	<b>Total Salaries &amp; Benefits</b>	<b>617,354</b>	<b>585,260</b>	<b>566,700</b>	<b>477,501</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	5,886	4,680	4,680	4,680
43050	Repairs-Bldgs & Grounds	757	0	0	0
43110	Contractual Services	37,176	2,063	20,623	0
43150	Cost Allocation Charge	0	300	300	0
44120	Repairs to Office Equip	15	0	0	0
44300	Telephone	6,388	1,136	1,136	3,672
44450	Postage	103	300	300	100
44550	Travel	0	615	615	1,415
44650	Training	5,444	10,149	10,149	7,973
44700	Computer Software	269	0	0	0
44750	Insurance & Surety Bonds	13,853	14,028	14,028	12,648
44800	Membership and Dues	27	73	73	73
45050	Periodicals & Newspapers	149	26	26	0
45100	Books	595	65	65	0
45150	Furniture & Equipment	912	390	390	390
45250	Office Supplies	2,560	3,779	3,779	3,870
46000	Depreciation	7,657	0	0	0
46900	Business Meetings	2,300	0	0	0
47000	Miscellaneous	91	568	568	660
	<b>Total Maintenance &amp; Operation</b>	<b>84,182</b>	<b>38,172</b>	<b>56,732</b>	<b>35,481</b>
<b>TOTAL DEPARTMENT</b>		<b>701,536</b>	<b>623,432</b>	<b>623,432</b>	<b>512,982</b>

**CITY OF GLENDALE  
INFORMATION TECHNOLOGY DEPARTMENT  
INFO TECH-INFRASTRUCTURE SUPP  
101-174**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	977,780	1,100,354	1,075,354	1,003,961
41200	Overtime	4,189	15,480	15,480	15,480
41300	Hourly Wages	95,148	13,125	13,125	13,125
41600-42700	Benefits	286,611	335,029	335,029	302,424
	<b>Total Salaries &amp; Benefits</b>	<b>1,363,729</b>	<b>1,463,988</b>	<b>1,438,988</b>	<b>1,334,990</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	951	100	100	4,000
43110	Contractual Services	29,737	25,000	50,000	32,000
43150	Cost Allocation Charge	0	100	100	0
44100	Repairs to Equipment	514	0	0	0
44120	Repairs to Office Equip	32,115	4,906	4,906	1,906
44250	Communication	0	2,500	2,500	3,000
44300	Telephone	14,182	2,621	2,621	12,000
44350	Vehicle Maintenance	0	300	300	0
44351	Fleet / Equip Rental Charge	0	0	0	300
44450	Postage	39	100	100	100
44550	Travel	12,492	2,049	2,049	1,537
44650	Training	1,303	33,200	33,200	16,500
44700	Computer Software	7,453	0	0	0
44750	Insurance & Surety Bonds	21,542	24,820	24,820	25,452
44800	Membership and Dues	170	168	168	168
45050	Periodicals & Newspapers	0	60	60	70
45100	Books	0	150	150	150
45150	Furniture & Equipment	1,808	10,900	10,900	4,470
45200	Maps and Blue Prints	(2,500)	0	0	0
45250	Office Supplies	3,311	1,800	1,800	500
45300	Small Tools	1,823	120	120	120
45350	General Supplies	140	0	0	0
45450	Printing and Graphics	40	0	0	0
46900	Business Meetings	84	0	0	0
47000	Miscellaneous	1,341	1,247	1,247	1,247
	<b>Total Maintenance &amp; Operation</b>	<b>126,547</b>	<b>110,141</b>	<b>135,141</b>	<b>103,520</b>
<b>TOTAL DEPARTMENT</b>		<b>1,490,276</b>	<b>1,574,129</b>	<b>1,574,129</b>	<b>1,438,510</b>

CITY OF GLENDALE  
INFORMATION TECHNOLOGY DEPARTMENT  
INFO TECH-APPLICATION SUPPORT  
101-175

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,386,579	1,551,845	1,526,845	1,417,246
41200	Overtime	2,265	2,121	2,121	2,121
41300	Hourly Wages	44,466	26,251	26,251	26,251
41600-42700	Benefits	326,140	412,076	412,076	369,216
	<b>Total Salaries &amp; Benefits</b>	<b>1,759,450</b>	<b>1,992,293</b>	<b>1,967,293</b>	<b>1,814,834</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	139	120	120	120
43110	Contractual Services	348,190	441,400	466,400	441,400
43150	Cost Allocation Charge	0	200	200	0
44120	Repairs to Office Equip	52,811	0	0	0
44300	Telephone	7,470	4,718	4,718	8,718
44450	Postage	6	100	100	0
44550	Travel	13,887	2,556	2,556	1,917
44650	Training	38,173	11,314	11,314	8,000
44700	Computer Software	289,328	125,200	125,200	120,700
44750	Insurance & Surety Bonds	28,666	34,792	34,792	38,143
44800	Membership and Dues	535	303	303	0
45050	Periodicals & Newspapers	0	108	108	0
45100	Books	62	270	270	0
45150	Furniture & Equipment	700	1,620	1,620	1,091
45170	Computer Hardware	651	0	0	0
45250	Office Supplies	1,198	3,240	3,240	2,500
46900	Business Meetings	292	0	0	0
47000	Miscellaneous	3,873	2,396	2,396	2,280
	<b>Total Maintenance &amp; Operation</b>	<b>785,981</b>	<b>628,337</b>	<b>653,337</b>	<b>624,869</b>
<b>TOTAL DEPARTMENT</b>		<b>2,545,431</b>	<b>2,620,630</b>	<b>2,620,630</b>	<b>2,439,703</b>

CITY OF GLENDALE  
 INFORMATION TECHNOLOGY DEPARTMENT  
 INFO TECH-TELEPHONE SY SUPPORT  
 101-176

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	128,742	135,416	135,416	138,924
41200	Overtime	943	0	0	0
41300	Hourly Wages	38,153	0	0	0
41600-42700	Benefits	30,641	32,990	32,990	31,727
	<b>Total Salaries &amp; Benefits</b>	<b>198,479</b>	<b>168,406</b>	<b>168,406</b>	<b>170,651</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	143	100	100	100
44300	Telephone	4,919	262	262	962
44550	Travel	0	142	142	0
44600	Laundry & Towel Service	0	200	200	0
44650	Training	1,990	395	395	0
44750	Insurance & Surety Bonds	3,357	3,225	3,225	3,639
44800	Membership and Dues	0	17	17	0
45050	Periodicals & Newspapers	0	6	6	0
45100	Books	0	15	15	0
45150	Furniture & Equipment	19	90	90	0
45250	Office Supplies	82	180	180	0
45350	General Supplies	25	0	0	0
47000	Miscellaneous	60	104	104	0
	<b>Total Maintenance &amp; Operation</b>	<b>10,595</b>	<b>4,736</b>	<b>4,736</b>	<b>4,701</b>
<b>TOTAL DEPARTMENT</b>		<b>209,075</b>	<b>173,142</b>	<b>173,142</b>	<b>175,352</b>

CITY OF GLENDALE  
 INFORMATION TECHNOLOGY DEPARTMENT  
 CAPITAL IMPROVEMENT FUND/INFORMATION TECHNOLOGY  
 401-171

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly Wages	960	0	0	0
41600-42700	Benefits	20	0	0	0
	Total Salaries & Benefits	980	0	0	0
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Insurance & Surety Bonds	19	0	0	0
45150	Furniture & Equipment	45,627	0	0	0
	Total Maintenance & Operation	45,646	0	0	0
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	1,865	0	0	0
	Total Capital Outlay	1,865	0	0	0
<b>CAPITAL PROJECTS</b>					
51200	Other Improvements	0	150,000	150,000	0
51250	Equipment	62,291	0	0	50,000
53300	Other Expenditures	1,866	0	0	0
	Total Capital Projects	64,157	150,000	150,000	50,000
<b>TOTAL DEPARTMENT</b>		<b>112,649</b>	<b>150,000</b>	<b>150,000</b>	<b>50,000</b>

CITY OF GLENDALE  
 INFORMATION TECHNOLOGY DEPARTMENT  
 TECHNOLOGY EQUIPMENT REPLACEMENT FUND  
 603-177

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
MAINTENANCE & OPERATION					
43050	Repairs-Bldgs & Grounds	1,153	0	0	0
43150	Cost Allocation Charge	439	0	0	20,136
44100	Repairs to Equipment	265	0	0	0
44120	Repairs to Office Equip	3,453	0	0	0
44250	Communication	520	0	0	0
44700	Computer Software	93,135	0	0	0
45100	Books	245	0	0	0
45150	Furniture & Equipment	121,268	1,660,000	1,660,000	926,000
45170	Computer Hardware	777,934	0	0	0
45250	Office Supplies	6	0	0	0
45300	Small Tools	1,099	0	0	0
45350	General Supplies	204	0	0	0
47000	Miscellaneous	2,400	0	0	0
	Total Maintenance & Operation	1,002,121	1,660,000	1,660,000	946,136
<b>TOTAL DEPARTMENT</b>		<b>1,002,121</b>	<b>1,660,000</b>	<b>1,660,000</b>	<b>946,136</b>

CITY OF GLENDALE  
 INFORMATION TECHNOLOGY DEPARTMENT  
 APPLICATION SOFTWARE REPLACEMENT FUND  
 604-177

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly Wages	0	0	456	120,000
	Total Salaries & Benefits	0	0	456	120,000
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual Services	0	0	345,494	555,000
43150	Cost Allocation Charge	0	0	0	11,495
44700	Computer Software	360,629	1,095,250	1,070,250	233,000
45170	Computer Hardware	130,013	0	0	100,000
	Total Maintenance & Operation	490,642	1,095,250	1,415,744	899,495
<b>TOTAL DEPARTMENT</b>		<b>490,642</b>	<b>1,095,250</b>	<b>1,416,200</b>	<b>1,019,495</b>

CITY OF GLENDALE  
 INFORMATION TECHNOLOGY DEPARTMENT  
 CITYWIDE DOCUMENT MANAGEMENT SYSTEM FUND  
 606-177

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	0	33,219	33,219	0
41300	Hourly Wages	0	0	0	108,000
41600-42700	Benefits	0	16,781	16,781	0
	<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>108,000</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual Services	0	0	0	56,000
43150	Cost Allocation Charge	0	0	0	1,498
44550	Travel	0	0	0	5,000
44650	Training	0	0	0	15,000
44700	Computer Software	0	45,000	45,000	60,000
45170	Computer Hardware	0	0	0	60,000
	<b>Total Maintenance &amp; Operation</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>197,498</b>
<b>TOTAL DEPARTMENT</b>		<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>305,498</b>

**CITY OF GLENDALE  
INFORMATION TECHNOLOGY DEPARTMENT  
WIRELESS COMMUNICATIONS SYSTEM  
660-172**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	554,614	635,172	574,342	586,170
41200	Overtime	27,289	37,922	37,922	39,027
41300	Hourly Wages	12,480	0	0	0
41600-42700	Benefits	158,592	189,760	169,488	177,190
	<b>Total Salaries &amp; Benefits</b>	<b>752,975</b>	<b>862,854</b>	<b>781,752</b>	<b>802,387</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	243	200	200	200
42900	Uniform Allowance	2,594	3,000	3,000	3,600
43050	Repairs-Bldgs & Grounds	16,303	2,500	2,500	5,000
43060	Utilities	66,159	80,000	80,000	40,000
43080	Rent	23,027	26,242	26,242	26,242
43110	Contractual Services	408,456	435,000	435,000	344,772
43150	Cost Allocation Charge	40,000	2,500	2,500	189,770
44100	Repairs to Equipment	625	3,600	3,600	0
44200	Advertising	54	0	0	0
44250	Communication	310,507	285,000	285,000	320,598
44300	Telephone	9,842	60,000	60,000	20,000
44350	Vehicle Maintenance	4,754	2,500	2,500	0
44351	Fleet / Equip Rental Charge	0	0	0	3,500
44450	Postage	2,032	2,703	2,703	4,000
44550	Travel	2,233	1,200	1,200	900
44650	Training	5,699	4,500	4,500	288
44700	Computer Software	479	7,500	7,500	7,500
44750	Insurance & Surety Bonds	13,711	16,564	15,347	12,896
44760	Regulatory	0	5,000	5,000	5,000
44800	Membership and Dues	805	700	700	700
45050	Periodicals & Newspapers	89	160	160	160
45100	Books	95	500	500	500
45150	Furniture & Equipment	6,470	6,500	6,500	1,538,329
45170	Computer Hardware	6,058	6,000	6,000	6,000
45250	Office Supplies	2,518	2,100	2,100	2,100
45300	Small Tools	1,952	2,500	2,500	2,500
45350	General Supplies	333	1,000	1,000	1,000
45400	Reports & Publications	0	600	600	600
45450	Printing and Graphics	1,773	850	850	1,000
46000	Depreciation	17,259	58,925	58,925	17,000
46900	Business Meetings	59	300	300	300
47000	Miscellaneous	236	1,000	1,000	1,000
	<b>Total Maintenance &amp; Operation</b>	<b>944,366</b>	<b>1,019,144</b>	<b>1,017,927</b>	<b>2,555,455</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	389,980	0	321,361	0
	<b>Total Capital Outlay</b>	<b>389,980</b>	<b>0</b>	<b>321,361</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>2,087,321</b>	<b>1,881,998</b>	<b>2,121,040</b>	<b>3,357,842</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	0	654,525	654,525	5,000
41300	Hourly Wages	515,543	0	0	650,000
41600-42700	Benefits	56,268	89,883	89,883	61,384
	<b>Total Salaries &amp; Benefits</b>	<b>571,811</b>	<b>744,408</b>	<b>744,408</b>	<b>716,384</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	48	0	0	0
43110	Contractual Services	200,000	400,000	400,000	750,000
43150	Cost Allocation Charge	0	0	0	22,935
44550	Travel	0	0	0	10,000
44650	Training	2,093	0	0	60,000
44700	Computer Software	6,250	100,000	100,000	210,000
44750	Insurance & Surety Bonds	9,947	14,100	14,100	10,000
45150	Furniture & Equipment	648	0	0	0
45170	Computer Hardware	0	0	0	80,000
45450	Printing and Graphics	512	512	512	500
47000	Miscellaneous	40	0	0	100
	<b>Total Maintenance &amp; Operation</b>	<b>219,538</b>	<b>514,612</b>	<b>514,612</b>	<b>1,143,535</b>
<b>TOTAL DEPARTMENT</b>		<b>791,349</b>	<b>1,259,020</b>	<b>1,259,020</b>	<b>1,859,919</b>

CITY OF GLENDALE  
ICIS  
COMMUNICATION SERVICES  
702-172

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	50,000	100,000	100,000	0
	Total Salaries & Benefits	<u>50,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual Services	164,028	84,000	84,000	84,000
44250	Communication	1,949	39,285	39,285	39,285
44550	Travel	3,930	12,000	12,000	0
44750	Insurance & Surety Bonds	0	0	0	6,000
45150	Furniture & Equipment	19,108	0	0	0
45350	General Supplies	552	0	0	0
45450	Printing and Graphics	0	0	0	400
46900	Business Meetings	610	0	0	0
47000	Miscellaneous	0	0	0	2,500
	Total Maintenance & Operation	<u>190,178</u>	<u>135,285</u>	<u>135,285</u>	<u>132,185</u>
<b>TOTAL DEPARTMENT</b>		<u><b>240,178</b></u>	<u><b>235,285</b></u>	<u><b>235,285</b></u>	<u><b>132,185</b></u>

INFORMATION SERVICES  
Personnel Classification Detail

Salaried Employees

Classification	Budget 2007-08	Budget 2008-09	Revised Budget 2008-09	Budget 2009-10
Administrative Assistant	1.00	1.00	-	-
Administrative Associate	1.00	1.00	1.00	1.00
Assistant Director of Information Services	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	-	-	-
Director of Information Services	1.00	1.00	1.00	1.00
I.T. Applications Analyst	2.00	2.00	2.00	2.00
I.T. Applications Specialist	2.00	2.00	3.00	3.00
Information Services Administrator	4.00	4.00	3.00	3.00
Information Services Project Manager	5.00	5.00	3.00	3.00
Office Services Supervisor	1.00	1.00	1.00	1.00
PC Specialist	5.00	5.00	4.00	4.00
PC Specialist Supervisor	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	1.00	1.00
Project Manager	1.00	-	-	-
Senior Information Services Associate	1.00	1.00	-	-
Senior IT Applications Specialist	5.00	5.00	5.75	5.00
Senior Telecommunications Technician	1.00	1.00	1.00	1.00
Senior Wireless System Technician	1.00	1.00	-	-
Senior Information Application Specialist	-	-	0.25	-
Senior Network Specialist	-	-	1.00	1.00
Senior Telecommunication Specialist	-	-	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	1.00	1.00	2.00	2.00
Telecommunications Technician	1.00	1.00	1.00	1.00
Wireless Systems Tech/Supervisor	1.00	1.00	1.00	1.00
Wireless Systems Technician	4.00	4.00	4.00	4.00
Total Salaried Employees	47.00	45.00	43.00	42.00

Hourly Employees \*

City Resource Specialist	5.60	(6)
Hourly City Worker	1.20	(2)
Total Hourly Employees	6.80	
Information Services Total	48.80	

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

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