

# Information Services

## Mission Statement

To provide leadership in information technology, primary support for the City of Glendale's technical infrastructure, facilitate implementation of departmental applications, and ensure the integration of resources and information. We are committed to provide our customers a seamless, transparent integration of local and remote resources and networks based on industry standards and protocols.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<b>General Fund</b>						
Administration {101-173}	659,621	647,981	353,850	653,479	679,512	701,001
Infrastructure Support {101-174}	1,318,413	1,388,265	670,746	1,306,210	1,558,025	1,601,351
Application Support {101-175}	2,141,964	2,564,089	1,123,215	2,426,932	2,601,949	2,660,960
Telephone System Support {101-176}	176,676	160,378	104,771	182,990	178,481	183,685
<b>Total General Fund</b>	<b>4,296,673</b>	<b>4,760,713</b>	<b>2,252,581</b>	<b>4,569,612</b>	<b>5,017,966</b>	<b>5,146,996</b>
<b>Capital Improvement Fund {Fund 401}</b>						
Technology Equip. Replacement {Fund 603}	553,960	1,603,798	402,590	783,390	1,660,000	1,000,000
Application Software Replacement {Fund 604}	203,490	1,230,000	339,749	339,749	1,095,250	900,000
Citywide Document Management System {Fund 605}	-	-	-	-	95,000	95,000
Wireless Communic. System {Fund 660}	1,995,505	1,930,583	1,061,701	2,748,680	1,881,998	1,908,041
Financial System Operation {Fund 670}	858,567	948,000	356,112	845,685	1,259,020	1,281,746
<b>Info. Services Grand Total</b>	<b>7,908,195</b>	<b>10,473,094</b>	<b>4,412,733</b>	<b>9,287,116</b>	<b>11,219,234</b>	<b>10,381,783</b>
	Actual 2006-07	Current Year 2007-08		Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
Total Salaried Positions	50.00	47.00		47.00	46.00	46.00