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.

FY 2002/03 Accomplishments
- Built and deployed the Field Mapping Unit (Emergency Operations Center)
- Implemented the ATC-20 Emergency Response System (Internet/ wireless reporting and mapping)
- Worked with eight other cities to form the Interagency Communications Interoperability System JPA.
- Completed 80% of the implementation of a new citywide radio communications system.

FY 2003/04 Goals
- Implement the KIVA Request for Service System
- Upgrade the PeopleSoft Personnel System
- Analyze Tier 2 Financial Systems
- Implement Phase I of the FileNET Document Management System
- Replace the Verdugo Fire Radio Communications System
- Replace all computers and install a network in the new Police building.

2003/04 Budget Adopted Appropriations

	Salaries and Benefits	Maintenance and Operation	Capital Outlay	Total
General Fund				
Administration	371,580	45,528	-	417,108
Radio Communications	338,754	38,271	-	377,025
Infrastructure Support	831,363	120,906	-	952,269
Application Support	1,510,005	305,005	-	1,815,010
Telephone System Support	81,185	3,888	-	85,073
Budgeted Underexpenditures				(25,000)
Total General Fund	**3,132,887**	**513,598**	**-**	**3,621,485**
Capital Improvement Fund	-	-	6,930,000	6,930,000
Total Adopted Appropriation	**3,132,887**	**513,598**	**6,930,000**	**10,551,485**

	Budget 2003-2004
Total Personnel	40.00

Account Summary	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Financial					
Salaries & Benefits	-	-	-	-	371,580
Maintenance & Operation	-	-	-	-	45,528
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	(25,000)
Total	$ -	$ -	$ -	$ -	$ 392,108

Personnel Classification Detail

	Budget 2003-2004
Administrative Analyst	0.00
Administrative Assistant	1.00
Administrative Associate	0.00
Assistant Director of Information Services	0.50
Data Entry Operator	1.00
Director of Information Services	1.00
Information Services Administrator	0.00
Office Services Supervisor	1.00
PC Specialist	0.00
PC Specialist Assistant	0.00
Programmer Analyst	0.00
Project Coordinator	0.00
Senior Administrator Analyst	0.00
Senior Computer Operator	0.00
Senior Information Services Associate	0.00
Systems Analyst	0.00
Systems Specialist	0.00
Technical Staff Assistant	0.00
Technical Staff Associate	0.00
	0.00
TOTAL	4.50

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	328,626
41200 Overtime	-	-	-	-	
41300 Hourly Wages	-	-	-	-	
41600 Compensated Absences	-	-	-	-	5,010
41700 Other Benefits	-	-	-	-	650
41800 Life Insurance	-	-	-	-	554
41900 Disability Insurance	-	-	-	-	2,118
42000 Vision Insurance	-	-	-	-	648
42100 Medical Insurance	-	-	-	-	25,423
42200 Dental Insurance	-	-	-	-	2,865
42300 Unemployment Insurance	-	-	-	-	334
42400 Compensation Insurance	-	-	-	-	1,613
42500 Medicare	-	-	-	-	3,739
42600 Social Security	-	-	-	-	
Total	$ -	$ -	$ -	$ -	$ 371,580

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Maintenance & Operation Detail					
42800 Auto Allowance	-	-	-	-	4,680
43110 Contractual Services	-	-	-	-	25,000
44100 Repairs to Equipment	-	-	-	-	-
44120 Repairs to Office Equipment	-	-	-	-	-
44200 Advertising	-	-	-	-	-
44250 Communications Maint	-	-	-	-	-
44300 Telephone	-	-	-	-	1,950
44350 Vehicle Maintenance	-	-	-	-	-
44450 Postage	-	-	-	-	300
44550 Travel	-	-	-	-	799
44600 Laundry & Towel Service	-	-	-	-	-
44650 Training	-	-	-	-	5,720
44700 Computer Software	-	-	-	-	-
44750 Insurance & Surety Bonds	-	-	-	-	5,095
44800 Membership & Dues	-	-	-	-	73
45050 Periodicals & Newspapers	-	-	-	-	26
45100 Books	-	-	-	-	65
45150 Furniture & Equipment	-	-	-	-	390
45170 Computer Hardware	-	-	-	-	-

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
45250 Office Supplies	-	-	-	-	780
45300 Small Tools	-	-	-	-	-
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	650
47010 Discount Earned & Lost	-	-	-	-	-
47020 Freight	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 45,528

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	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Account Summary					
Financial					
Salaries & Benefits	-	-	-	-	831,363
Maintenance & Operation	-	-	-	-	120,906
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 952,269

Personnel Classification Detail

	Budget 2003-2004
Administrative Analyst	2.00
Administrative Assistant	0.00
Administrative Associate	2.00
Assistant Director of Information Services	0.50
Data Entry Operator	0.00
Director of Information Services	0.00
Information Services Administrator	0.00
Office Services Supervisor	0.00
PC Specialist	3.00
PC Specialist Assistant	1.00
Programmer Analyst	0.00
Project Coordinator	0.00
Senior Administrator Analyst	0.00
Senior Computer Operator	0.00
Senior Information Services Associate	0.00
Systems Analyst	1.00
Systems Specialist	1.00
Technical Staff Assistant	0.00
Technical Staff Associate	0.00
	0.00
TOTAL	10.50

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	654,843
41200 Overtime	-	-	-	-	14,592
41300 Hourly Wages	-	-	-	-	62,000
41600 Compensated Absences	-	-	-	-	11,560
41700 Other Benefits	-	-	-	-	1,500
41800 Life Insurance	-	-	-	-	1,278
41900 Disability Insurance	-	-	-	-	4,887
42000 Vision Insurance	-	-	-	-	1,494
42100 Medical Insurance	-	-	-	-	58,669
42200 Dental Insurance	-	-	-	-	6,611
42300 Unemployment Insurance	-	-	-	-	771
42400 Compensation Insurance	-	-	-	-	3,723
42500 Medicare	-	-	-	-	8,629
42600 Social Security	-	-	-	-	806
Total	$ -	$ -	$ -	$ -	$ 831,363

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Maintenance & Operation Detail					
42800 Auto Allowance	-	-	-	-	100
43110 Contractual Services	-	-	-	-	25,000
44100 Repairs to Equipment	-	-	-	-	-
44120 Repairs to Office Equipment	-	-	-	-	56,906
44200 Advertising	-	-	-	-	-
44250 Communications Maint	-	-	-	-	2,500
44300 Telephone	-	-	-	-	4,500
44350 Vehicle Maintenance	-	-	-	-	300
44450 Postage	-	-	-	-	100
44550 Travel	-	-	-	-	1,844
44600 Laundry & Towel Service	-	-	-	-	-
44650 Training	-	-	-	-	13,200
44700 Computer Software	-	-	-	-	-
44750 Insurance & Surety Bonds	-	-	-	-	11,758
44800 Membership & Dues	-	-	-	-	168
45050 Periodicals & Newspapers	-	-	-	-	60
45100 Books	-	-	-	-	150
45150 Furniture & Equipment	-	-	-	-	900
45170 Computer Hardware	-	-	-	-	-

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
45250 Office Supplies	-	-	-	-	1,800
45300 Small Tools	-	-	-	-	120
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	1,500
47010 Discount Earned & Lost	-	-	-	-	-
47020 Freight	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 120,906

Account Summary	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Financial					
Salaries & Benefits	-	-	-	-	1,510,005
Maintenance & Operation	-	-	-	-	305,005
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 1,815,010

Personnel Classification Detail

	Budget 2003-2004
Administrative Analyst	2.00
Administrative Assistant	1.00
Administrative Associate	3.00
Assistant Director of Information Services	0.00
Data Entry Operator	0.00
Director of Information Services	0.00
Information Services Administrator	3.00
Office Services Supervisor	0.00
PC Specialist	0.00
PC Specialist Assistant	0.00
Programmer Analyst	1.00
Project Coordinator	2.00
Senior Administrator Analyst	1.00
Senior Computer Operator	0.00
Senior Information Services Associate	2.00
Systems Analyst	2.00
Systems Specialist	0.00
Technical Staff Assistant	0.00
Technical Staff Associate	1.00
	0.00
TOTAL	18.00

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	1,263,973
41200 Overtime	-	-	-	-	2,000
41300 Hourly Wages	-	-	-	-	64,124
41600 Compensated Absences	-	-	-	-	20,808
41700 Other Benefits	-	-	-	-	2,700
41800 Life Insurance	-	-	-	-	2,300
41900 Disability Insurance	-	-	-	-	8,797
42000 Vision Insurance	-	-	-	-	2,689
42100 Medical Insurance	-	-	-	-	105,605
42200 Dental Insurance	-	-	-	-	11,899
42300 Unemployment Insurance	-	-	-	-	1,387
42400 Compensation Insurance	-	-	-	-	6,702
42500 Medicare	-	-	-	-	15,532
42600 Social Security	-	-	-	-	1,489
Total	$ -	$ -	$ -	$ -	$ 1,510,005

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Maintenance & Operation Detail					
42800 Auto Allowance	-	-	-	-	120
43110 Contractual Services	-	-	-	-	115,000
44100 Repairs to Equipment	-	-	-	-	-
44120 Repairs to Office Equipment	-	-	-	-	-
44200 Advertising	-	-	-	-	-
44250 Communications Maint	-	-	-	-	-
44300 Telephone	-	-	-	-	8,100
44350 Vehicle Maintenance	-	-	-	-	-
44450 Postage	-	-	-	-	100
44550 Travel	-	-	-	-	3,319
44600 Laundry & Towel Service	-	-	-	-	-
44650 Training	-	-	-	-	23,760
44700 Computer Software	-	-	-	-	125,200
44750 Insurance & Surety Bonds	-	-	-	-	21,165
44800 Membership & Dues	-	-	-	-	303
45050 Periodicals & Newspapers	-	-	-	-	108
45100 Books	-	-	-	-	270
45150 Furniture & Equipment	-	-	-	-	1,620
45170 Computer Hardware	-	-	-	-	-

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
45250 Office Supplies	-	-	-	-	3,240
45300 Small Tools	-	-	-	-	-
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	2,700
47010 Discount Earned & Lost	-	-	-	-	-
47020 Freight	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 305,005

Account Summary	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Financial					
Salaries & Benefits	-	-	-	-	81,185
Maintenance & Operation	-	-	-	-	3,888
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 85,073

Personnel Classification Detail

	Budget 2003-2004
Administrative Analyst	1.00
Administrative Assistant	0.00
Administrative Associate	0.00
Assistant Director of Information Services	0.00
Data Entry Operator	0.00
Director of Information Services	0.00
Information Services Administrator	0.00
Office Services Supervisor	0.00
PC Specialist	0.00
PC Specialist Assistant	0.00
Programmer Analyst	0.00
Project Coordinator	0.00
Senior Administrator Analyst	0.00
Senior Computer Operator	0.00
Senior Information Services Associate	0.00
Systems Analyst	0.00
Systems Specialist	0.00
Technical Staff Assistant	0.00
Technical Staff Associate	0.00
	0.00
TOTAL	1.00

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	-	-	-	-	65,196
41200 Overtime	-	-	-	-	-
41300 Hourly Wages	-	-	-	-	6,000
41600 Compensated Absences	-	-	-	-	1,156
41700 Other Benefits	-	-	-	-	150
41800 Life Insurance	-	-	-	-	128
41900 Disability Insurance	-	-	-	-	489
42000 Vision Insurance	-	-	-	-	149
42100 Medical Insurance	-	-	-	-	5,867
42200 Dental Insurance	-	-	-	-	661
42300 Unemployment Insurance	-	-	-	-	77
42400 Compensation Insurance	-	-	-	-	372
42500 Medicare	-	-	-	-	862
42600 Social Security	-	-	-	-	78
Total	$ -	$ -	$ -	$ -	$ 81,185

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Maintenance & Operation Detail					
42800 Auto Allowance	-	-	-	-	100
43110 Contractual Services	-	-	-	-	-
44100 Repairs to Equipment	-	-	-	-	-
44120 Repairs to Office Equipment	-	-	-	-	-
44200 Advertising	-	-	-	-	-
44250 Communications Maint	-	-	-	-	-
44300 Telephone	-	-	-	-	450
44350 Vehicle Maintenance	-	-	-	-	-
44450 Postage	-	-	-	-	-
44550 Travel	-	-	-	-	184
44600 Laundry & Towel Service	-	-	-	-	200
44650 Training	-	-	-	-	1,320
44700 Computer Software	-	-	-	-	-
44750 Insurance & Surety Bonds	-	-	-	-	1,176
44800 Membership & Dues	-	-	-	-	17
45050 Periodicals & Newspapers	-	-	-	-	6
45100 Books	-	-	-	-	15
45150 Furniture & Equipment	-	-	-	-	90
45170 Computer Hardware	-	-	-	-	-

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
45250 Office Supplies	-	-	-	-	180
45300 Small Tools	-	-	-	-	-
45350 General Supplies	-	-	-	-	-
46900 Business Meetings	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	150
47010 Discount Earned & Lost	-	-	-	-	-
47020 Freight	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 3,888

Account Summary	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Financial					
Salaries & Benefits	465,893	549,159	312,758	625,515	533,024
Maintenance & Operation	46,747	50,271	61,120	122,241	38,271
Capital	-	26,011	-	-	-
Charges - Other Depts	(149,608)	(194,270)	(4,832)	(197,997)	(194,270)
Total	$ 363,032	$ 431,171	$ 369,046	$ 549,759	$ 377,025

Personnel Classification Detail

		Budget 2001-2002	Budget 2002-2003	Estimated 2002-2003	Budget 2003-2004
Communication Technician		3.00	3.00	3.00	3.00
Communication System Supervisor		1.00	1.00	1.00	1.00
Information Services Administrator		1.00	1.00	1.00	1.00
Senior Communication Technician		1.00	1.00	1.00	1.00
	TOTAL	6.00	6.00	6.00	6.00

	Expenditures Actual 2001-02	Current Year Appropriation 2002-03	Year to Date Expenditures 12/31/02	Estimated Expenditures 2002-03	Budget 2003-04
Salaries & Benefits					
41100 Salaries	387,625	424,858	216,706	433,412	439,503
41200 Overtime	20,249	24,000	14,615	29,230	16,000
41300 Hourly Wages	8,877	38,916	50,902	101,804	23,916
41600 Compensated Absences	4,591	6,289	3,517	7,035	6,593
41700 Other Benefits	677	700	1,223	2,445	700
41800 Life Insurance	486	473	296	591	600
41900 Disability Insurance	1,559	1,848	1,198	2,396	2,669
42000 Vision Insurance	640	552	356	712	732
42100 Medical Insurance	20,447	31,185	10,585	21,170	20,499
42200 Dental Insurance	2,692	1,526	1,353	2,706	2,603
42300 Unemployment Insurance	409	453	267	533	440
42400 Compensation Insurance	12,590	12,667	8,215	16,430	11,890
42500 Medicare	5,052	5,692	3,219	6,437	6,373
42600 Social Security	-	-	307	614	506
42799 Salary Charges Out	(144,388)	(194,270)	(2,968)	(194,270)	(194,270)
Total	$ 321,505	$ 354,889	$ 309,790	$ 431,245	$ 338,754
Maintenance & Operation Detail					
42800 Auto Allowance	354	-	199	397	-
43060 Utilities	-	10,250	3,473	6,947	10,250
44250 Communications Maint	32,162	32,680	49,512	99,024	20,680
44300 Telephone	2,842	909	885	1,770	909
44450 Postage	657	505	76	153	505
44600 Laundry & Towel Service	950	505	406	812	505
44650 Training	25	-	-	-	-
44750 Insurance & Surety Bonds	7,426	4,818	4,774	9,549	4,818
44800 Membership & Dues	113	-	-	-	-
45150 Furniture & Equipment	978	-	-	-	-
45250 Office Supplies	946	202	477	955	202
45300 Small Tools	34	202	-	-	202
45350 General Supplies	199	50	1,196	2,392	50
47000 Miscellaneous	78	150	124	249	150
47010 Discount Earned & Lost	(17)	-	(3)	(7)	-
49050 Charges-Other Depts	(5,220)	-	(1,864)	(3,727)	-
Total	$ 41,526	$ 50,271	$ 59,256	$ 118,514	$ 38,271