

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 2001/02 Accomplishments

- Developed multi-city radio communications interoperability initiative (ICIS).
- Completed review and analysis of City's records management needs and practices. Made recommendations regarding existing technology in use. Issued RFP for Phase I implementation of Imaging and Records Management System.
- Upgraded the phone systems in the Perkins, City Hall, and Central library buildings.
- Provided technical assistance in the installation and implementation of the Faster fleet maintenance system for the GWP, Public Works and Police garages, and the Safari registrations upgrade for Parks.
- Automated the City's Phone Billing system to eliminate the \$15,000 annual costs being paid to our previous service providers, and provide improved reporting to the City divisions.
- Began working with Library division staff to define and implement our strategy for the expansion of the Web as an integral means for the City to interact with the public and our employees (E-Gov). This also involves considerable interaction and coordination with most City divisions.

FY 2002/03 Goals

- Records Management (need statement)
- Implement the City-wide trunked radio system and also develop an Interagency Communications System strategy.
- Complete implementation of KIVA Request For Service via the Internet. Install KIVA in the Fire division.
- Complete the evaluation of Finance System alternatives and implement the determination.
- Upgrade the e-mail system to provide improved and expanded functionality and increase our ability to provide additional workflow and collaboration features.
- Begin to replace the ageing cabling Infrastructure.
- Complete construction of Mobile EOC/GIS.
- Provide the leadership and coordination to fully implement Website - based information and business opportunities (E-Gov) to the Glendale community.

2002/03 Budget Adopted Appropriations

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Information Services	2,784,826	487,421	9,400	3,281,647
Communication Services	345,485	50,271	26,011	421,767
Budgeted Underexpenditures				(25,000)
Total General Fund	3,130,311	537,692	35,411	3,678,414
<u>Capital Improvement Fund</u>			6,645,000	6,645,000
Total Adopted Appropriation	3,130,311	537,692	6,680,411	10,323,414
	<u>Budget 2000-2001</u>	<u>Budget 2001-2002</u>	<u>Estimated 2001-2002</u>	<u>Budget 2002-2003</u>
Total Personnel	39.00	39.00	39.00	40.00

Account Summary	Expenditures	Current Year	Year to Date	Estimated	Budget
	Actual 2000-01	Appropriation 2001-02	Expenditures 12/31/01	Expenditures 2001-02	2002-03
<u>Financial</u>					
Salaries & Benefits	2,241,610	2,465,605	1,232,119	2,411,004	2,784,826
Maintenance & Operation	441,337	477,102	211,218	468,900	487,421
Capital	36,402	45,591	-	45,591	9,400
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	(25,000)
Total	<u>\$ 2,719,348</u>	<u>\$ 2,988,298</u>	<u>\$ 1,443,337</u>	<u>\$ 2,925,495</u>	<u>\$ 3,256,647</u>

Personnel	Budget	Budget	Estimated	Budget
	2000-01	2001-02	2001-02	2002-03
Personnel Position Total	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>34.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Administrative Analyst	4.00	4.00	4.00	6.00
Administrative Assistant	2.00	2.00	2.00	2.00
Administrative Associate	7.00	7.00	7.00	6.00
Assistant Director of Information Services	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Director of Information Services	1.00	1.00	1.00	1.00
Information Services Administrator	2.00	2.00	3.00	3.00
Office Services Supervisor	1.00	1.00	1.00	1.00
PC Specialist	1.00	1.00	2.00	2.00
PC Specialist Assistant	1.00	1.00	1.00	1.00
Programmer Analyst	0.00	0.00	0.00	1.00
Project Coordinatoor	2.00	2.00	1.00	2.00
Senior Administrative Analyst	1.00	1.00	1.00	1.00
Senior Computer Operator	0.00	0.00	0.00	0.00
Senior Information Services Associate	3.00	3.00	3.00	2.00
Systems Analyst	4.00	4.00	4.00	3.00
Systems Specialist	2.00	2.00	1.00	1.00
TOTAL	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>34.00</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	1,919,122	2,108,443	998,136	2,000,000	2,286,505
41200 Overtime	15,590	16,592	8,857	17,712	16,592
41300 Hourly Wages	100,250	88,145	98,475	140,000	176,352
41600 Compensated Absences	(2,225)	21,084	12,331	24,662	32,840
41700 Other Benefits	6,033	6,000	1,397	2,794	5,000
41800 Life Insurance	5,083	4,248	2,121	4,242	3,457
41900 Disability Insurance	5,189	8,898	5,149	10,298	12,467
42000 Vision Insurance	4,994	5,436	2,390	4,780	4,920
42100 Medical Insurance	130,683	151,331	73,687	147,372	187,195
42200 Dental Insurance	15,602	17,003	8,674	17,346	20,632
42300 Unemployment Insurance	2,121	2,264	1,105	2,210	2,283
42400 Compensation Insurance	10,604	11,320	6,114	12,226	11,416
42500 Medicare	24,084	23,695	12,721	25,442	24,021
42600 Social Security	4,480	1,146	961	1,920	1,146
Total	\$ 2,241,610	\$ 2,465,605	\$ 1,232,119	\$ 2,411,004	\$ 2,784,826

Maintenance & Operation Detail

42800 Auto Allowance	5,158	5,000	2,453	5,000	5,000
43110 Contractual Services	126,792	165,000	40,691	140,000	165,000
44100 Repairs to Equipment	7,019	-	10,349	15,000	-
44120 Repairs to Office Equipment	59,696	60,000	49,915	60,000	60,000
44250 Communications Maint	11,238	2,500	1,611	3,000	2,500
44300 Telephone	13,581	15,000	8,467	16,000	15,000
44350 Vehicle Maintenance	-	300	-	-	300
44450 Postage	577	500	494	600	500
44550 Travel	21,763	8,780	6,023	12,000	6,146
44600 Laundry & Towel Service	169	200	135	200	200
44650 Training	35,400	42,832	14,821	45,000	51,000
44700 Computer Software	105,086	119,000	41,785	110,000	127,200
44750 Insurance & Surety Bonds	36,293	37,863	18,964	40,000	39,194
44800 Membership & Dues	415	561	85	400	561
45050 Periodicals & Newspapers	50	200	236	300	200
45100 Books	(31)	500	2,996	4,000	500
45150 Furniture & Equipment	5,300	3,000	6,191	7,000	3,000
45250 Office Supplies	8,955	6,000	3,872	6,000	6,000

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
45300 Small Tools	54	100	-	-	120
45350 General Supplies	-	-	14	100	-
46000 Depreciation	-	4,766	-	-	-
46900 Business Meetings	-	-	229	300	-
47000 Miscellaneous	3,822	5,000	1,913	4,000	5,000
47010 Discount Earned & Lost	-	-	(45)	-	-
47020 Freight	-	-	20	-	-
Total	<u>\$ 441,337</u>	<u>\$ 477,102</u>	<u>\$ 211,218</u>	<u>\$ 468,900</u>	<u>\$ 487,421</u>

Account Summary	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
<u>Financial</u>					
Salaries & Benefits	307,146	468,917	232,651	461,830	539,755
Maintenance & Operation	43,828	39,607	38,513	209,350	50,271
Capital	-	-	-	-	26,011
Charges - Other Depts	(14,431)	(194,270)	(27,268)	(187,183)	(194,270)
Total	<u>\$ 336,543</u>	<u>\$ 314,254</u>	<u>\$ 243,897</u>	<u>\$ 483,997</u>	<u>\$ 421,767</u>

<u>Personnel</u>	<u>Budget 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Personnel Position Total	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

Personnel Classification Detail

	<u>Budget 2000-2001</u>	<u>Budget 2001-2002</u>	<u>Estimated 2001-2002</u>	<u>Budget 2002-2003</u>
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	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	259,662	405,786	197,222	391,000	419,266
41200 Overtime	17,059	20,740	9,973	21,000	24,000
41300 Hourly Wages	140	-	-	20,800	37,600
41600 Compensated Absences	4,103	4,058	2,291	5,865	6,289
41700 Other Benefits	251	1,000	89	89	700
41800 Life Insurance	80	-	267	267	473
41900 Disability Insurance	395	342	805	805	1,848
42000 Vision Insurance	249	360	343	343	552
42100 Medical Insurance	12,519	25,469	11,114	11,114	28,689
42200 Dental Insurance	1,487	1,504	1,465	1,465	1,526
42300 Unemployment Insurance	277	242	207	207	453
42400 Compensation Insurance	7,752	6,776	6,304	6,304	12,667
42500 Medicare	3,171	2,640	2,570	2,570	5,692
42799 Salary Charges Out	(10,586)	(194,270)	(25,610)	(187,183)	(194,270)
Total	<u>\$ 296,560</u>	<u>\$ 274,647</u>	<u>\$ 207,041</u>	<u>\$ 274,647</u>	<u>\$ 345,485</u>

Maintenance & Operation Detail

42800 Auto Allowance	110	-	354	900	-
43060 Utilities	-	-	-	-	10,250
44120 Repairs to Office Equipment	7	-	-	-	-
44250 Communications Maint	34,108	32,907	29,303	185,769	32,680
44300 Telephone	1,559	900	1,657	8,460	909
44450 Postage	519	500	624	1,247	505
44600 Laundry & Towel Service	676	500	541	1,082	505
44750 Insurance & Surety Bonds	5,187	4,150	3,762	4,000	4,818
44800 Membership & Dues	-	-	113	150	-
45100 Books	144	-	-	2,825	-
45150 Furniture & Equipment	93	-	978	1,392	-
45250 Office Supplies	643	200	887	1,774	202
45300 Small Tools	442	200	34	1,201	202
45350 General Supplies	-	50	199	400	50
47000 Miscellaneous	340	200	78	150	150
47010 Discount Earned & Lost	-	-	(17)	-	-
49050 Charges-Other Depts	(3,845)	-	(1,658)	-	-
Total	<u>\$ 39,983</u>	<u>\$ 39,607</u>	<u>\$ 36,856</u>	<u>\$ 209,350</u>	<u>\$ 50,271</u>