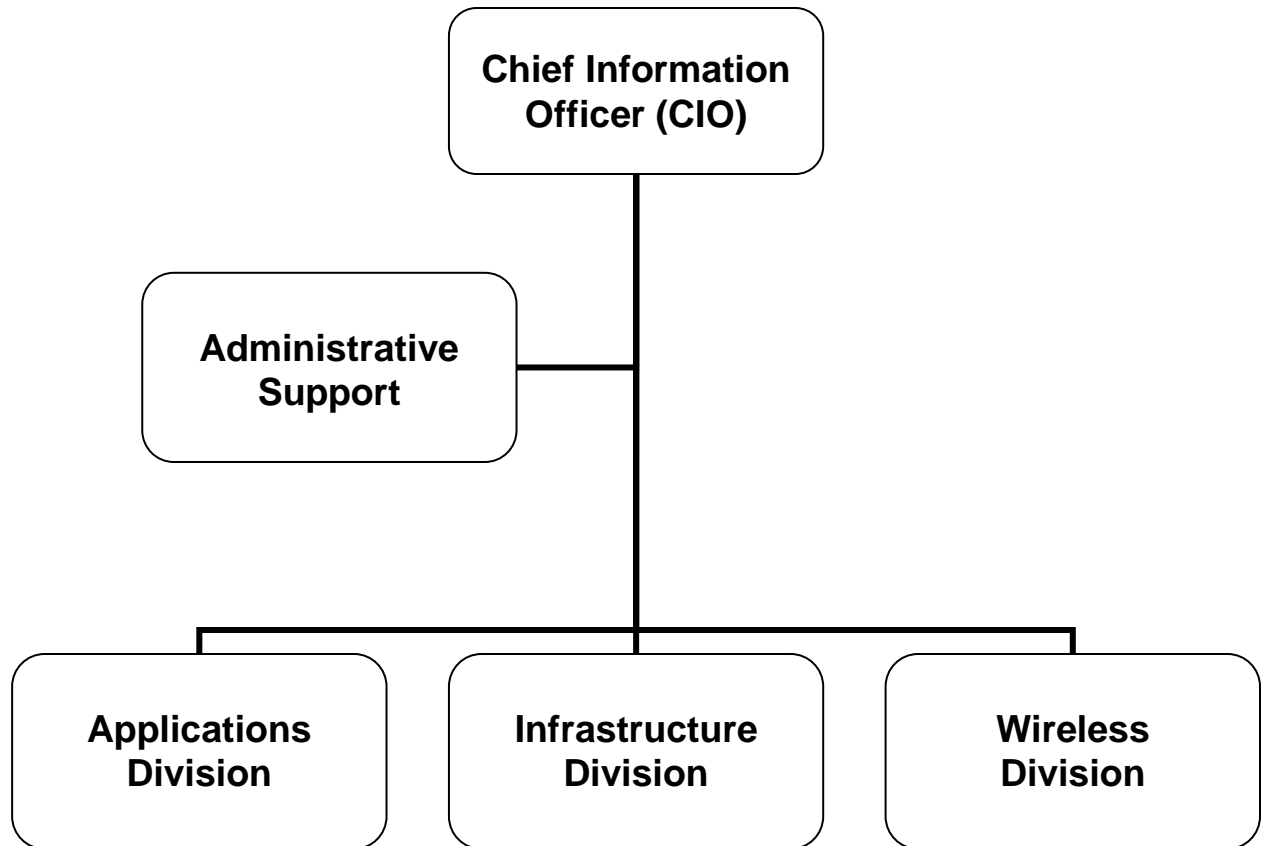


ADOPTED **BUDGET** 2014-15



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 Support Division*** is responsible for management of Geographic Information Systems (GIS), Land Information Systems (LIS), Document Management (FileNet), PeopleSoft System (Human Resource, Payroll, Accounting and Budgeting modules), and WEB Development, Departmental Applications and Police Computer Aided Dispatch/ Records Management Systems (CAD/RMS).
- The ***Infrastructure Support Division*** manages Systems Operations and Administration (Linux and MS-Windows), as well as Citywide Network, E-mail, ISD Help Desk, PC and Telephone support.
- The ***Wireless Communications Division*** is responsible for City Radio Equipment and Systems, Cellular Phones, Blackberry 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 its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

Informed & Engaged Community

ISD continually endeavors to use technology to enable the conduct of 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 through effective technology services, resources and quality data.

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 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Other Funds</u>				
Capital Improvement Fund (401-171)	\$ -	\$ -	\$ -	\$ -
ISD Infrastructure Fund				
ISD Projects (603-171)	\$ 170,909	\$ -	\$ 905,143	\$ 2,733,854
Infrastructure Support (603-174)	4,835,655	8,936,079	9,367,537	6,785,180
Financial System (603-177)	-	-	-	-
Total ISD Infrastructure Fund	\$ 5,006,564	\$ 8,936,079	\$ 10,272,680	\$ 9,519,034
ISD Applications Fund				
ISD Projects (604-171)	\$ -	\$ -	\$ -	\$ 1,250,427
Application Support (604-175)	5,736,766	6,471,394	7,450,216	5,848,763
Financial System (604-177)	-	-	-	-
ISD Applications Fund-Transfer (604-195)	-	-	-	-
Total ISD Applications Fund	\$ 5,736,766	\$ 6,471,394	\$ 7,450,216	\$ 7,099,190
ISD Wireless Fund				
ISD Projects (660-171)	\$ 25,597	\$ -	\$ -	\$ 471,616
Communication Services (660-172)	2,900,027	4,864,190	4,864,190	3,898,001
Total ISD Wireless Fund	\$ 2,925,624	\$ 4,864,190	\$ 4,864,190	\$ 4,369,617
Total Other Funds	\$ 13,668,954	\$ 20,271,663	\$ 22,587,086	\$ 20,987,841
Department Grand Total	\$ 13,668,954	\$ 20,271,663	\$ 22,587,086	\$ 20,987,841

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ 866,894	\$ -
46000	Depreciation	-	-	-	92,820
Maintenance & Operation Total		\$ -	\$ -	\$ 866,894	\$ 92,820
Capital Outlay					
50310	Cabling	\$ 424,387	\$ -	\$ -	\$ -
51000	Capital outlay	635,007	-	38,249	641,034
Capital Outlay Total		1,059,394	\$ -	\$ 38,249	\$ 641,034
Capital Improvement					
51200	Other improvements	\$ -	\$ -	\$ -	\$ 2,000,000
59999	Asset capitalization	(888,485)	-	-	-
Capital Improvement Total		(888,485)	\$ -	\$ -	\$ 2,000,000
TOTAL		\$ 170,909	\$ -	\$ 905,143	\$ 2,733,854

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

Project	Project Description	A Overall Project/Grant Budget as of 06/30/2014	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 06/30/2014 (A-B)	D Prior Years Expenditures	E FY 2013-14 Expenditures	F FY 2014-15 Adopted Budget
51819	Maple Park Fiber Project	\$ 138,249	\$ -	\$ 138,249	\$ -	\$ -	\$ -
51850	Police Accelerated User Device	1,305,370	722,665	582,705	635,008	87,657	92,820
51891	Replace Building Wiring	871,628	815,932	55,696	424,387	391,545	-
51904	Fiber I Net Build Out	866,894	8,557	858,337	-	8,557	-
51940	City Hall and MSB Voice-Over-Ip	-	-	-	-	-	177,885
51941	Fire Station 21 PBX Replacement	-	-	-	-	-	104,149
51942	Public Kiosk and Digital Signage	-	-	-	-	-	9,000
51943	Physical Inventory Audit	-	-	-	-	-	50,000
51944	Internet Bandwidth Capacity and Redundancy	-	-	-	-	-	50,000
51945	Desktop Application Virtualization	-	-	-	-	-	50,000
51946	Unanticipated Infrastructure Cost	-	-	-	-	-	200,000
51961	Data Center Upgrade	-	-	-	-	-	2,000,000
603-171 Total		\$ 3,182,141	\$ 1,547,154	\$ 1,634,987	\$ 1,059,395	\$ 487,759	\$ 2,733,854

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 1,491,139	\$ 2,152,539	\$ 2,152,539	\$ 2,181,013
41200	Overtime	44,242	61,000	61,000	30,000
41300	Hourly wages	246,839	168,920	168,920	43,246
Various	Benefits	402,440	560,054	560,054	556,067
42700, 42702	PERS Retirement	272,366	375,420	375,420	380,456
42701	PERS cost sharing	(37,948)	(51,644)	(51,644)	(65,354)
Salaries & Benefits Total		\$ 2,419,078	\$ 3,266,289	\$ 3,266,289	\$ 3,125,428
Maintenance & Operation					
43080	Rent	\$ -	\$ 88,474	\$ 88,474	\$ 88,476
43110	Contractual services	1,212,186	2,307,799	2,739,257	1,979,812
43150	Cost allocation charge	191,721	208,313	208,313	223,244
44100	Repairs to equipment	-	15,300	15,300	-
44120	Repairs to office equip	15,573	10,262	10,262	-
44250	Data communication	19,619	5,885	5,885	57,000
44300	Telephone	35,988	450,000	450,000	405,000
44301	Cell phone	-	17,495	17,495	-
44350	Vehicle maintenance	1,917	2,000	2,000	-
44351	Fleet / equip rental charge	19,887	29,481	29,481	22,545
44352	ISD service charge	50,257	69,351	69,351	57,152
44450	Postage	6	255	255	255
44550	Travel	1,760	1,500	1,500	1,500
44650	Training	4,997	16,830	16,830	16,830
44700	Computer software	15,003	17,084	17,084	6,500
44750	Liability Insurance	53,318	86,188	86,188	85,209
44751	Insurance/surety bond premium	7,889	-	-	-
44800	Membership & dues	200	-	-	-
45100	Books	-	2,552	2,552	2,500
45150	Furniture & equipment	121,027	55,000	55,000	4,500
45170	Computer hardware	229,520	-	-	16,350
45250	Office supplies	3,777	2,346	2,346	2,900
45300	Small tools	1,410	5,100	5,100	6,000
45350	General supplies	2,255	501	501	1,500
46000	Depreciation	-	383,547	383,547	24,826
46900	Business meetings	111	60	60	60
47000	Miscellaneous	11,387	1,364	1,364	78,000
Maintenance & Operation Total		\$ 1,999,808	\$ 3,776,687	\$ 4,208,145	\$ 3,080,159
Capital Outlay					
50300	PC's	\$ 160,049	\$ 359,806	\$ 359,806	\$ 359,806
50301	Printers-multi function	7,413	9,567	9,567	47,840
50302	Fax	-	2,249	2,249	2,010
50303	Scanners	-	10,421	10,421	12,118
50304	Plotters	-	13,408	13,408	9,544
50305	Phones	2,432	5,000	5,000	5,000
50306	Phone switches	-	25,800	25,800	-
50307	Servers	17,266	232,700	232,700	105,775
50308	Routers	15,984	-	-	-
50309	Switches	119,256	27,000	27,000	25,000
50310	Cabling	22,473	12,500	12,500	12,500
51000	Capital outlay	264,130	1,194,652	1,194,652	-
Capital Outlay Total		\$ 609,003	\$ 1,893,103	\$ 1,893,103	\$ 579,593

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Capital Improvement				
59999 Asset capitalization	\$ (192,234)	\$ -	\$ -	\$ -
Capital Improvement Total	<u>\$ (192,234)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 4,835,655</u>	<u>\$ 8,936,079</u>	<u>\$ 9,367,537</u>	<u>\$ 6,785,180</u>

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41200 Overtime	\$ 22,884	\$ -	\$ -	\$ -
41300 Hourly wages	6,364	-	-	-
Various Benefits	1,365	-	-	-
Salaries & Benefits Total	\$ 30,613	\$ -	\$ -	\$ -
Maintenance & Operation				
44750 Liability Insurance	\$ 966	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 966	\$ -	\$ -	\$ -
Capital Outlay				
51000 Capital outlay	\$ 33,400	\$ -	\$ -	\$ 1,250,427
Capital Outlay Total	\$ 33,400	\$ -	\$ -	\$ 1,250,427
Capital Improvement				
59999 Asset capitalization	\$ (64,979)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (64,979)	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,250,427

**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 06/30/2014	Life to Date Actuals Total (D+E)	Remaining Balance as of 06/30/2014 (A-B)	Prior Years Expenditures	FY 2013-14 Expenditures	FY 2014-15 Adopted Budget
51802	Police Cad RMS	\$ 1,438,680	\$ 257,950	\$ 1,180,730	\$ 257,950	\$ -	\$ -
51916	CSI-CUPA Phase II Module	-	-	-	-	-	21,600
51917	CSI-Cashiering Module	-	-	-	-	-	69,400
51918	Check Endorsement Machine	-	-	-	-	-	12,000
51919	CSI-eGov Module	-	-	-	-	-	134,400
51920	CSI Server Replacement	-	-	-	-	-	40,000
51921	CSI-Code Enforcement Building Inspection Mobile System	-	-	-	-	-	22,200
51923	CSI-Enhancements to Departments	-	-	-	-	-	50,000
51924	CSI-Public Works Module	-	-	-	-	-	177,000
51925	Phoenix Web System (Fuel Mgmt)	-	-	-	-	-	15,000
51926	City Works Work Order Module	-	-	-	-	-	200,000
51927	Cityworks Server Replacement	-	-	-	-	-	40,000
51928	HR ID Card System	-	-	-	-	-	14,947
51929	HR ID Card Server	-	-	-	-	-	20,000
51930	Dashboard Project	-	-	-	-	-	50,000
51931	Audit Software: Data Analytics	-	-	-	-	-	12,780
51932	Legal Request System	-	-	-	-	-	56,100
51933	Legal Request System-Server	-	-	-	-	-	20,000
51934	Abacus System Upgrade	-	-	-	-	-	5,000
51935	Unanticipated Applications Cost	-	-	-	-	-	100,000
51936	Crossroads Mobile Ticketing and Reporting	-	-	-	-	-	60,000
51937	Advance (Two) Factor Authentication	-	-	-	-	-	30,000
51938	Tiburon Enhancements	-	-	-	-	-	100,000
G51859	Cal/EPA Grant for CERS Softwar	49,074	38,000	11,074	33,400	4,600	-
604-171 Total		\$ 1,487,754	\$ 295,950	\$ 1,191,804	\$ 291,350	\$ 4,600	\$ 1,250,427

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 1,459,916	\$ 1,328,214	\$ 1,328,214	\$ 1,276,742
41200	Overtime	9,512	25,000	25,000	25,000
41300	Hourly wages	1,029,896	947,924	947,924	882,764
Various	Benefits	349,145	319,751	319,751	341,103
42601	PARS supplemental retirement	20,394	20,394	20,394	20,394
42700, 42702	PERS Retirement	375,652	368,320	368,320	376,876
42701	PERS cost sharing	(46,094)	(46,782)	(46,782)	(64,744)
Salaries & Benefits Total		\$ 3,198,421	\$ 2,962,821	\$ 2,962,821	\$ 2,858,135
Maintenance & Operation					
43080	Rent	\$ -	\$ 88,473	\$ 88,473	\$ 88,473
43110	Contractual services	1,161,190	2,371,535	3,350,357	2,184,492
43150	Cost allocation charge	184,605	193,469	193,469	179,278
44250	Data communication	-	150	150	-
44300	Telephone	390	1,200	1,200	-
44352	ISD service charge	300,682	385,928	385,928	388,828
44450	Postage	499	50	50	300
44550	Travel	4,406	10,000	10,000	7,000
44650	Training	2,803	15,000	15,000	15,000
44700	Computer software	30,684	15,000	15,000	19,000
44750	Liability Insurance	74,460	83,303	83,303	82,575
44751	Insurance/surety bond premium	7,771	-	-	-
44800	Membership & dues	485	50	50	240
45100	Books	-	50	50	50
45150	Furniture & equipment	2,349	5,000	5,000	3,000
45170	Computer hardware	711	5,000	5,000	2,500
45250	Office supplies	4,031	1,000	1,000	4,500
45350	General supplies	443	300	300	700
45450	Printing and graphics	-	200	200	200
46000	Depreciation	4,745	54,915	54,915	11,292
46900	Business meetings	134	200	200	200
47000	Miscellaneous	1,357	2,000	2,000	3,000
Maintenance & Operation Total		\$ 1,781,745	\$ 3,232,823	\$ 4,211,645	\$ 2,990,628
Transfers					
48070	Transfer-Internal Service	\$ 700,000	\$ -	\$ -	\$ -
Transfers Total		\$ 700,000	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 79,331	\$ 275,750	\$ 275,750	\$ -
Capital Outlay Total		\$ 79,331	\$ 275,750	\$ 275,750	\$ -
Capital Improvement					
59999	Asset capitalization	\$ (22,731)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (22,731)	\$ -	\$ -	\$ -
TOTAL		\$ 5,736,766	\$ 6,471,394	\$ 7,450,216	\$ 5,848,763

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
46000 Depreciation	\$ -	\$ -	\$ -	\$ 443,904
Maintenance & Operation Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 443,904</u>
Capital Outlay				
51000 Capital outlay	\$ 5,800,292	\$ -	\$ -	\$ 27,712
Capital Outlay Total	<u>\$ 5,800,292</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 27,712</u>
Capital Improvement				
59999 Asset capitalization	\$ (5,774,695)	\$ -	\$ -	\$ -
Capital Improvement Total	<u>\$ (5,774,695)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 25,597</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 471,616</u>

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

Project	Project Description	A	B	C	D	E	F
		Overall Project/Grant Budget as of 06/30/2014	Life to Date Actuals Total (D+E)	Remaining Balance as of 06/30/2014 (A-B)	Prior Years Expenditures	FY 2013-14 Expenditures	FY 2014-15 Adopted Budget
51852	ICIS Radio Project	\$ 2,800,000	\$ 1,860,391	\$ 939,609	\$ 1,860,391	\$ -	\$ -
51922	IPADS-CDD	-	-	-	-	-	13,712
51939	Radio Site Battery Replacement	-	-	-	-	-	14,000
G51776	FY2009 State Homeland Security Grant	-	-	-	-	-	198,408
G51804	2007 SHSGP Police Equipment Grant	-	-	-	-	-	62,943
G51852	2011 UASI	1,357,854	1,346,311	11,543	1,315,934	30,377	182,553
660-171 Total		\$ 4,157,854	\$ 3,206,702	\$ 951,152	\$ 3,176,325	\$ 30,377	\$ 471,616

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 777,069	\$ 733,693	\$ 733,693	\$ 738,750
41200	Overtime	38,702	40,978	40,978	40,978
41300	Hourly wages	885	-	-	17,956
Various	Benefits	254,744	248,080	248,080	253,251
42700, 42702	PERS Retirement	122,996	119,562	119,562	129,650
42701	PERS cost sharing	(15,430)	(15,017)	(15,017)	(22,270)
Salaries & Benefits Total		\$ 1,178,966	\$ 1,127,296	\$ 1,127,296	\$ 1,158,315
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
43060	Utilities	24,743	16,687	16,687	17,329
43080	Rent	25,843	31,593	31,593	32,699
43110	Contractual services	485,202	656,466	656,466	1,379,870
43150	Cost allocation charge	135,193	154,915	154,915	267,246
44250	Data communication	39,786	54,041	54,041	54,041
44251	Wireless data communication	141,194	135,834	135,834	135,834
44300	Telephone	498	928	928	928
44301	Cell phone	252,589	299,188	299,188	295,930
44351	Fleet / equip rental charge	36,312	36,055	36,055	33,040
44352	ISD service charge	55,467	67,848	67,848	54,450
44400	Janitorial services	6,595	6,210	6,210	6,210
44450	Postage	1,165	3,527	3,527	3,527
44650	Training	1,152	7,990	7,990	7,990
44700	Computer software	1,065	118,613	118,613	8,613
44750	Liability Insurance	24,389	28,043	28,043	30,153
44751	Insurance/surety bond premium	3,591	-	-	-
44760	Regulatory	1,253	15,028	15,028	15,028
44800	Membership & dues	937	438	438	438
45100	Books	31	500	500	500
45150	Furniture & equipment	549	6,500	6,500	6,500
45170	Computer hardware	2,712	9,190	9,190	9,190
45250	Office supplies	1,412	2,100	2,100	2,100
45300	Small tools	557	1,080	1,080	1,080
45350	General supplies	137,746	477,593	477,593	151,156
46000	Depreciation	59,913	806,595	806,595	136,141
46900	Business meetings	21	-	-	100
47000	Miscellaneous	435	2,000	2,000	2,000
47040	Interest on loan	46,667	47,032	47,032	36,093
Maintenance & Operation Total		\$ 1,487,017	\$ 2,988,494	\$ 2,988,494	\$ 2,690,686
Capital Outlay					
50600	Police radios	\$ 22,890	\$ 46,300	\$ 46,300	\$ -
50602	Battery power systems	98,346	20,000	20,000	14,000
51000	Capital outlay	235,612	682,100	682,100	35,000
Capital Outlay Total		\$ 356,848	\$ 748,400	\$ 748,400	\$ 49,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Capital Improvement				
59999 Asset capitalization	\$ (122,804)	\$ -	\$ -	\$ -
Capital Improvement Total	<u>\$ (122,804)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 2,900,027</u>	<u>\$ 4,864,190</u>	<u>\$ 4,864,190</u>	<u>\$ 3,898,001</u>

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

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Salaried Positions</u>				
Administrative Analyst	1.00	-	-	-
Chief Information Officer	1.00	1.00	1.00	1.00
I.T. Applications Analyst	1.00	1.00	1.00	1.00
I.T. Applications Specialist	3.00	3.00	3.00	3.00
I.T. Infrastructure Manager	-	-	1.00	-
Information Services Administrator	4.00	3.00	3.00	3.00
Information Services Project Manager	4.00	5.00	5.00	5.00
Network Specialist	1.00	-	2.00	2.00
PC Specialist	6.75	10.00	4.00	5.00
PC Specialist Supervisor	2.00	2.00	2.00	2.00
Software License Specialist	-	1.00	-	-
Sr. GIS Project Manager	1.00	1.00	1.00	1.00
Sr. IT Applications Specialist	3.00	3.00	3.00	3.00
Sr. Network Specialist	1.00	1.00	-	-
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Sr. PC Specialist	-	-	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	4.00	5.00	5.00	5.00
Technical Staff Analyst	1.00	1.00	1.00	1.00
Technical Staff Assistant	1.00	1.00	-	-
Technical Staff Associate	2.00	1.00	5.00	5.00
Telecommunications Supervisor	1.00	1.00	1.00	1.00
Wireless Systems Supervisor	-	-	1.00	-
Wireless Systems Technician	5.00	5.00	4.00	5.00
Wireless Systems Technologist	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>47.75</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>
<u>Hourly Positions</u>		*	*	*
City Resource Specialist	5.50	(6) 5.05	(6) 5.05	(6) 4.65
Hourly City Worker	5.79	(9) 7.68	(10) 7.68	(10) 2.85
Total Hourly Positions	<u>11.29</u>	<u>12.73</u>	<u>12.73</u>	<u>7.50</u>
Information Services Total	<u>59.04</u>	<u>62.73</u>	<u>62.73</u>	<u>57.50</u>

Note:

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