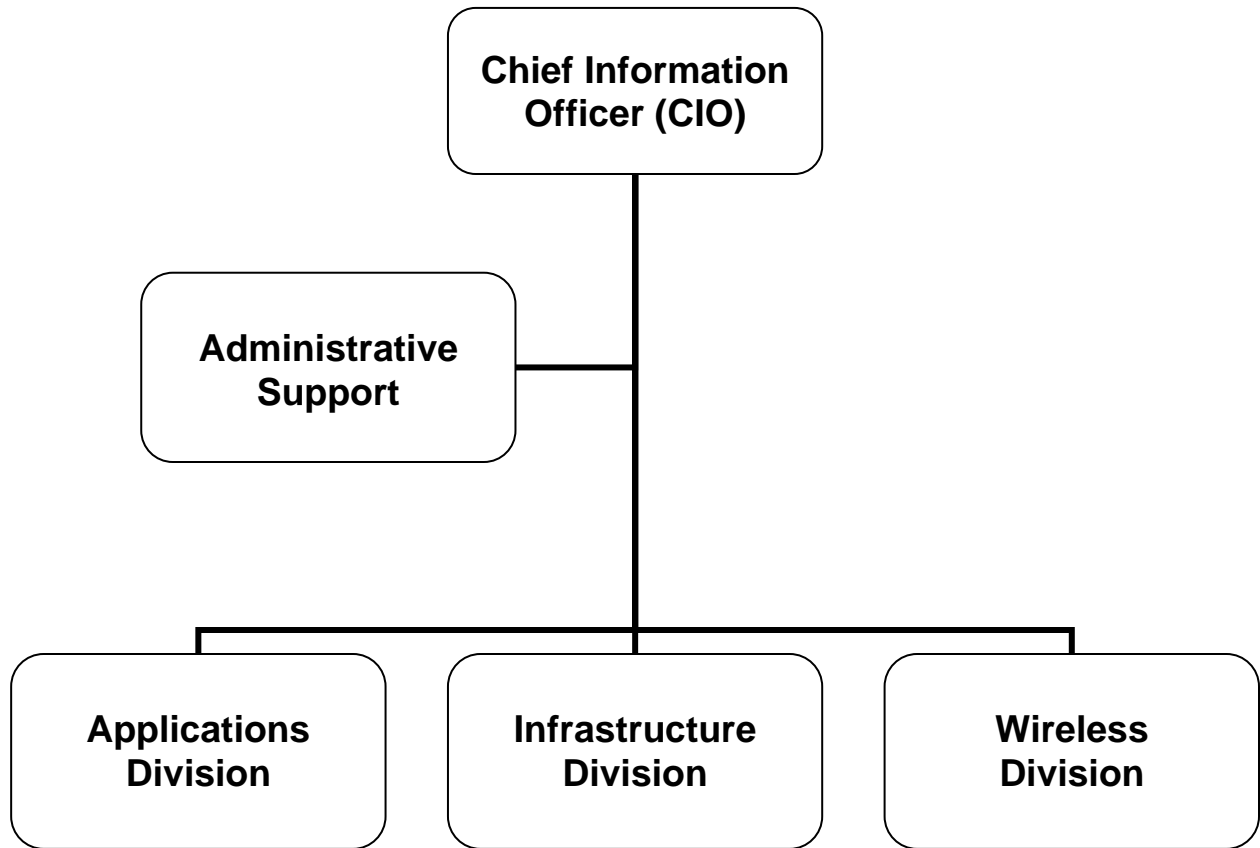


ADOPTED
BUDGET
2013-14



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, and 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), E-mail, ISD Help Desk and WEB Development and Applications.
- The **Infrastructure Support Division** manages Systems Operations and Administration (Linux and MS-Windows), as well as Citywide Network, 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 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Other Funds				
Capital Improvement Fund (401-171)	\$ 19,046	\$ -	\$ -	\$ -
ISD Infrastructure Fund				
ISD Projects (603-171)	\$ -	\$ -	\$ 1,328,314	\$ -
Infrastructure Support (603-174)	5,021,118	6,239,285	6,120,827	8,936,079
Financial System (603-177)	-	-	-	-
Total ISD Infrastructure Fund	\$ 5,021,118	\$ 6,239,285	\$ 7,449,141	\$ 8,936,079
ISD Applications Fund				
ISD Projects (604-171)	\$ (201,207)	\$ -	\$ 49,074	\$ -
Application Support (604-175)	5,763,763	6,785,192	6,805,586	6,471,394
Financial System (604-177)	-	-	-	-
ISD Applications Fund-Transfer (604-195)	-	-	-	-
Total ISD Applications Fund	\$ 5,562,555	\$ 6,785,192	\$ 6,854,660	\$ 6,471,394
ISD Wireless Fund				
ISD Projects (660-171)	\$ -	\$ -	\$ 6,782,106	\$ -
Communication Services (660-172)	2,997,091	3,375,769	3,422,436	4,864,190
Total ISD Wireless Fund	\$ 2,997,091	\$ 3,375,769	\$ 10,204,542	\$ 4,864,190
Total Other Funds	\$ 13,599,810	\$ 16,400,246	\$ 24,508,343	\$ 20,271,663
Department Grand Total	\$ 13,599,810	\$ 16,400,246	\$ 24,508,343	\$ 20,271,663

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
 INFORMATION SERVICES DEPARTMENT
 CAPITAL IMPROVEMENT FUND - ISD PROJECTS
 401-171**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
45150	Furniture & equipment	\$ 7,227	\$ -	\$ -	\$ -
45170	Computer hardware	11,400	-	-	-
45600	A & G overhead	419	-	-	-
Maintenance & Operation Total		\$ 19,046	\$ -	\$ -	\$ -
TOTAL		\$ 19,046	\$ -	\$ -	\$ -

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Capital Outlay					
50310	Cabling	\$ -	\$ -	\$ 871,628	\$ -
51000	Capital outlay	-	-	456,686	-
Capital Outlay Total		\$ -	\$ -	\$ 1,328,314	\$ -
TOTAL		\$ -	\$ -	\$ 1,328,314	\$ -

Note:

* Adjusted for Balancing Strategies

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

		A	B	C	D	E	F
Project	Project Description	Overall Project/Grant Budget as of 6/30/13	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/13 (A-B)	Prior years Expenditures	FY 2012-13 Expenditures	FY 2013-14 Adopted Budget
51819	Maple Park Fiber Project	100,000	-	100,000	-	-	-
51850	Police Accelerated User Device	1,305,370	635,008	670,362	-	635,008	-
51891	Replace Building Wiring	871,628	424,387	447,241	-	424,387	-
	Total	2,276,998	1,059,395	1,217,603	-	1,059,395	\$ -

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,489,608	\$ 1,624,805	\$ 1,624,805	\$ 2,152,539
41200	Overtime	68,846	61,000	61,000	61,000
41300	Hourly wages	346,270	154,764	154,764	168,920
Various	Benefits	396,669	404,355	404,355	560,054
42700, 42702	PERS Retirement	261,976	273,409	273,409	375,420
42701	PERS cost sharing	(36,088)	(38,734)	(38,734)	(51,644)
Salaries & Benefits Total		\$ 2,527,281	\$ 2,479,599	\$ 2,479,599	\$ 3,266,289
Maintenance & Operation					
43080	Rent	\$ 306	\$ -	\$ -	\$ 88,474
43110	Contractual services	379,649	1,367,082	1,367,082	2,307,799
43150	Cost allocation charge	145,185	191,721	191,721	208,313
44100	Repairs to equipment	-	15,300	15,300	15,300
44120	Repairs to office equip	15,570	-	-	10,262
44250	Data communication	53,197	3,091	3,091	5,885
44300	Telephone	195,730	403,920	403,920	450,000
44301	Cell phone	652	17,495	17,495	17,495
44350	Vehicle maintenance	-	-	-	2,000
44351	Fleet / equip rental charge	300	19,887	19,887	29,481
44352	ISD service charge	-	50,257	50,257	69,351
44450	Postage	6	255	255	255
44550	Travel	3,720	-	-	1,500
44650	Training	1,675	16,830	16,830	16,830
44700	Computer software	140,437	-	-	17,084
44750	Liability	50,388	53,791	53,791	86,188
44751	Insurance/surety bond premium	3,638	7,889	7,889	-
44800	Membership and dues	2,575	-	-	-
45100	Books	458	2,552	2,552	2,552
45150	Furniture & equipment	366,010	5,000	5,000	55,000
45170	Computer hardware	1,127,612	-	-	-
45250	Office supplies	2,630	2,346	2,346	2,346
45300	Small tools	2,603	5,100	5,100	5,100
45350	General supplies	627	408	408	501
46000	Depreciation	-	-	-	383,547
46900	Business meetings	113	-	-	60
47000	Miscellaneous	754	1,364	1,364	1,364
Maintenance & Operation Total		\$ 2,493,837	\$ 2,164,288	\$ 2,164,288	\$ 3,776,687
Capital Outlay					
50300	PC's	\$ -	\$ 504,123	\$ 504,123	\$ 359,806
50301	Printers-multi function	-	11,817	11,817	9,567
50302	Fax	-	2,250	2,250	2,249
50303	Scanners	-	-	-	10,421
50304	Plotters	-	13,408	13,408	13,408
50305	Phones	-	5,000	5,000	5,000
50306	Phone switches	-	148,800	148,800	25,800
50307	Servers	-	200,000	200,000	232,700
50308	Routers	-	18,400	18,400	-
50309	Switches	-	224,000	224,000	27,000
50310	Cabling	-	24,500	24,500	12,500

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
50311	Infrastructure appliances	-	50,000	50,000	-
51000	Capital outlay	-	393,100	274,642	1,194,652
Capital Outlay Total		\$ -	\$ 1,595,398	\$ 1,476,940	\$ 1,893,103
TOTAL		\$ 5,021,118	\$ 6,239,285	\$ 6,120,827	\$ 8,936,079

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41300	Hourly wages	\$ 22,890	\$ -	\$ -	\$ -
Various	Benefits	1,365	-	-	-
Salaries & Benefits Total		\$ 24,255	\$ -	\$ -	\$ -
Maintenance & Operation					
44700	Computer software	\$ 302	\$ -	\$ -	\$ -
44750	Liability	607	-	-	-
Maintenance & Operation Total		\$ 909	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 49,074	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 49,074	\$ -
Capital Improvement					
59999	Asset capitalization	\$ (226,371)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (226,371)	\$ -	\$ -	\$ -
TOTAL		\$ (201,207)	\$ -	\$ 49,074	\$ -

Note:

* Adjusted for Balancing Strategies

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

		A	B	C	D	E	F
Project	Project Description	Overall Project/Grant Budget as of 6/30/13	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/13 (A-B)	Prior years Expenditures	FY 2012-13 Expenditures	FY 2013-14 Adopted Budget
51802	Police Cad RMS	1,438,680	257,950	1,180,730	226,371	31,579	-
G51859	Cal/EPA Grant for CERS Software	49,074	33,400	15,674	-	33,400	-
	Total	1,487,754	291,350	1,196,404	226,371	64,979	\$ -

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,662,383	\$ 1,590,027	\$ 1,590,027	\$ 1,328,214
41200	Overtime	29,102	15,000	15,000	25,000
41300	Hourly wages	896,443	972,538	972,538	947,924
Various	Benefits	398,943	380,627	380,627	319,751
42601	PARS supplemental retirement	-	-	20,394	20,394
42700, 42702	PERS Retirement	386,716	386,261	386,261	368,320
42701	PERS cost sharing	(48,009)	(49,039)	(49,039)	(46,782)
Salaries & Benefits Total		\$ 3,325,578	\$ 3,295,414	\$ 3,315,808	\$ 2,962,821
Maintenance & Operation					
43080	Rent	-	-	-	88,473
43110	Contractual services	1,319,276	1,831,052	1,784,498	2,371,535
43150	Cost allocation charge	143,150	184,605	184,605	193,469
44250	Data communication	-	150	150	150
44300	Telephone	-	1,200	1,200	1,200
44352	ISD service charge	-	300,682	300,682	385,928
44450	Postage	769	50	50	50
44550	Travel	5,764	10,000	10,000	10,000
44650	Training	18,600	15,000	15,000	15,000
44700	Computer software	251,422	100	100	15,000
44750	Liability	68,262	74,980	74,980	83,303
44751	Insurance/surety bond premium	7,661	7,771	7,771	-
44800	Membership and dues	2,749	50	50	50
45100	Books	238	50	50	50
45150	Furniture & equipment	3,019	1,500	1,500	5,000
45170	Computer hardware	10,364	1,000	1,000	5,000
45250	Office supplies	2,272	400	400	1,000
45350	General supplies	349	300	300	300
45450	Printing and graphics	-	200	200	200
46000	Depreciation	-	-	-	54,915
46900	Business meetings	1,246	200	200	200
47000	Miscellaneous	3,245	2,000	2,000	2,000
Maintenance & Operation Total		\$ 1,838,387	\$ 2,431,290	\$ 2,384,736	\$ 3,232,823
Transfers					
48070	Transfer-Internal Service	\$ 600,000	\$ 700,000	\$ 700,000	\$ -
Transfers Total		\$ 600,000	\$ 700,000	\$ 700,000	\$ -
Capital Outlay					
51000	Capital outlay	\$ 23,525	\$ 358,488	\$ 405,042	\$ 275,750
Capital Outlay Total		\$ 23,525	\$ 358,488	\$ 405,042	\$ 275,750
Capital Improvement					
59999	Asset capitalization	\$ (23,728)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (23,728)	\$ -	\$ -	\$ -
TOTAL		\$ 5,763,763	\$ 6,785,192	\$ 6,805,586	\$ 6,471,394

Note:

* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 6,782,106	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 6,782,106	\$ -
TOTAL		\$ -	\$ -	\$ 6,782,106	\$ -

Note:

* Adjusted for Balancing Strategies

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

		A	B	C	D	E	F
Project	Project Description	Overall Project/Grant Budget as of 6/30/13	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/13 (A-B)	Prior years Expenditures	FY 2012-13 Expenditures	FY 2013-14 Adopted Budget
51852	ICIS Radio Project	2,800,000	1,860,391	939,609	-	1,860,391	-
G51776	SHSGP FY09	2,000,000	2,000,000	-	-	2,000,000	-
G51804	2007 SHSGP Police Equip. Grant	624,252	623,967	284	-	623,967	
G51852	2011 UASI	1,357,854	1,315,934	41,920	-	1,315,934	
	Total	6,782,106	5,800,292	981,814	-	5,800,292	\$ -

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 790,916	\$ 790,711	\$ 790,711	\$ 733,693
41200	Overtime	44,021	40,978	40,978	40,978
41300	Hourly wages	13,329	-	-	-
Various	Benefits	249,005	262,625	262,625	248,080
42700, 42702	PERS Retirement	126,854	125,159	125,159	119,562
42701	PERS cost sharing	(15,524)	(15,717)	(15,717)	(15,017)
Salaries & Benefits Total		\$ 1,208,602	\$ 1,203,756	\$ 1,203,756	\$ 1,127,296
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
43060	Utilities	21,216	16,068	16,068	16,687
43080	Rent	26,072	30,378	30,378	31,593
43110	Contractual services	410,096	643,526	643,526	656,466
43150	Cost allocation charge	89,976	135,193	135,193	154,915
44250	Data communication	33,551	24,197	24,197	54,041
44251	Wireless data communication	137,801	126,059	126,059	135,834
44300	Telephone	586	928	928	928
44301	Cell phone	202,421	232,077	232,077	299,188
44351	Fleet / equip rental charge	3,500	36,312	36,312	36,055
44352	ISD service charge	-	55,467	55,467	67,848
44400	Janitorial services	5,090	6,210	6,210	6,210
44450	Postage	3,141	3,527	3,527	3,527
44550	Travel	1,272	-	-	-
44650	Training	2,487	7,990	7,990	7,990
44700	Computer software	10,419	8,613	8,613	118,613
44750	Liability	22,479	24,378	24,378	28,043
44751	Insurance/surety bond premium	4,619	3,591	3,591	-
44760	Regulatory	10,246	15,028	15,028	15,028
44800	Membership and dues	2,844	438	438	438
45100	Books	118	500	500	500
45150	Furniture & equipment	395,929	12,000	12,000	6,500
45170	Computer hardware	8,486	10,800	10,800	9,190
45250	Office supplies	4,389	2,100	2,100	2,100
45300	Small tools	813	1,080	1,080	1,080
45350	General supplies	343,848	332,080	332,080	477,593
45400	Reports & publications	-	82	82	-
46000	Depreciation	33,190	33,191	33,191	806,595
46900	Business meetings	183	-	-	-
47000	Miscellaneous	1,866	2,000	2,000	2,000
47010	Discount earned & lost	(11)	-	-	-
47040	Interest on loan	-	-	46,667	47,032
Maintenance & Operation Total		\$ 1,776,627	\$ 1,766,313	\$ 1,812,980	\$ 2,988,494
Capital Outlay					
50600	Police radios	\$ -	\$ 74,000	\$ 74,000	\$ 46,300
50601	Fire radios	-	85,700	85,700	-
50602	Battery power systems	-	100,000	100,000	20,000
51000	Capital outlay	918,420	146,000	146,000	682,100
Capital Outlay Total		\$ 918,420	\$ 405,700	\$ 405,700	\$ 748,400

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Capital Improvement				
59999 Asset capitalization	\$ (906,558)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (906,558)	\$ -	\$ -	\$ -
TOTAL	\$ 2,997,091	\$ 3,375,769	\$ 3,422,436	\$ 4,864,190

Note:

* Adjusted for Balancing Strategies

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

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Salaried Positions</u>				
Administrative Analyst	1.00	1.00	1.00	-
Assistant Director of Information Services	1.00	-	-	-
Chief Information Officer	-	-	1.00	1.00
Director of Information Services	1.00	1.00	-	-
I.T. Applications Analyst	1.00	-	1.00	1.00
I.T. Applications Specialist	4.00	4.00	3.00	3.00
Information Services Administrator	3.00	4.00	4.00	3.00
Information Services Project Manager	6.00	6.00	4.00	5.00
Network Specialist	-	-	1.00	-
PC Specialist	10.00	8.00	6.75	10.00
PC Specialist Supervisor	2.00	2.00	2.00	2.00
Software License Specialist	-	-	-	1.00
Sr. GIS Project Manager	-	-	1.00	1.00
Sr. IT Applications Specialist	5.00	4.00	3.00	3.00
Sr. Network Specialist	1.00	1.00	1.00	1.00
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Sr. Security Systems Manager	-	-	1.00	1.00
Sr. Telecommunications Technician	2.00	2.00	2.00	2.00
Systems Analyst	3.00	3.00	4.00	5.00
Technical Staff Analyst	-	1.00	1.00	1.00
Technical Staff Assistant	1.00	1.00	1.00	1.00
Technical Staff Associate	3.00	2.00	2.00	1.00
Telecommunications Supervisor	1.00	1.00	1.00	1.00
Wireless Systems Technician	5.00	5.00	5.00	5.00
Wireless Systems Technologist	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>52.00</u>	<u>48.00</u>	<u>47.75</u>	<u>50.00</u>
<u>Hourly Positions</u>				
City Resource Specialist	8.50	(6) 5.50	(6) 5.50	(6) 5.05
Hourly City Worker	3.50	(2) 5.79	(9) 5.79	(9) 7.68
Total Hourly Positions	<u>12.00</u>	<u>11.29</u>	<u>11.29</u>	<u>12.73</u>
Information Services Total	<u>64.00</u>	<u>59.29</u>	<u>59.04</u>	<u>62.73</u>

Notes:

* Adjusted for Balancing Strategies

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