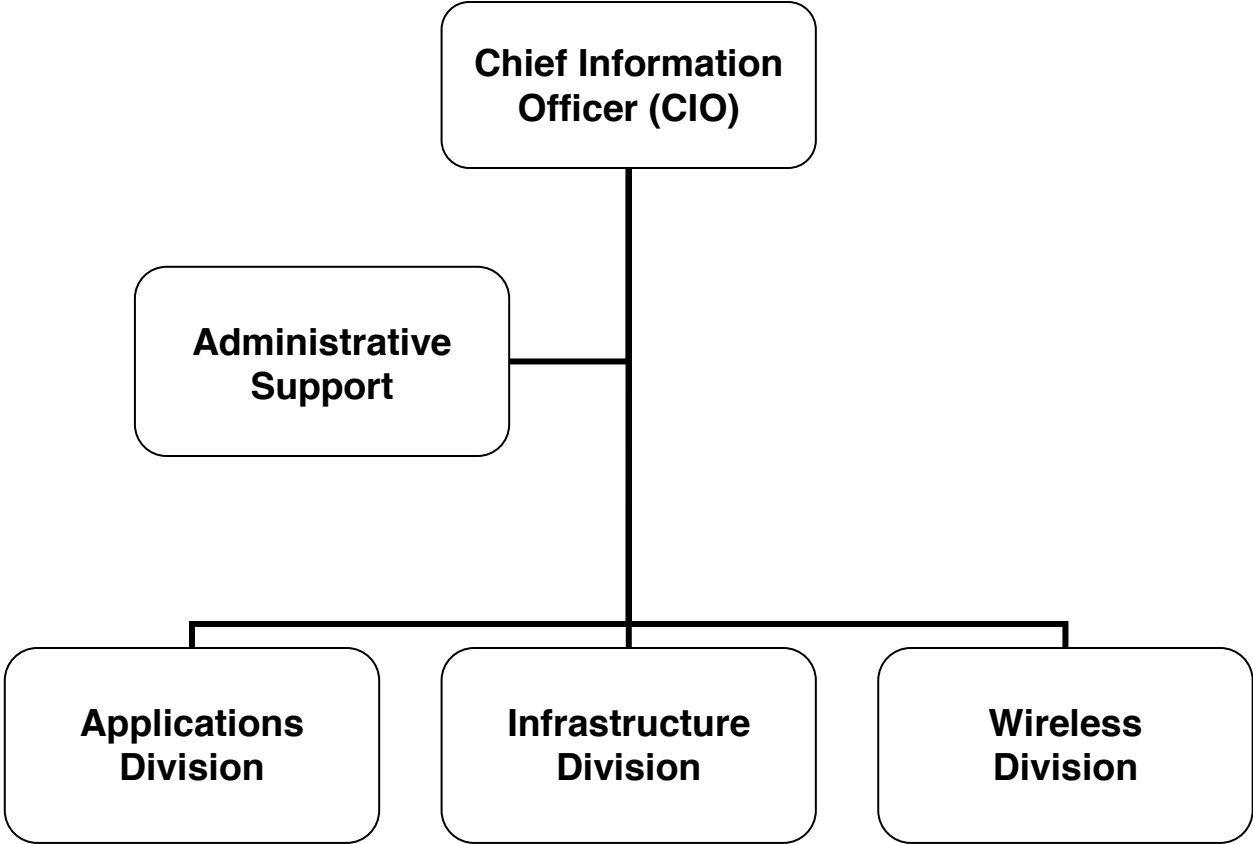


FISCAL YEAR
2018-19

ADOPTED BUDGET



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. Responsibly managing the City's technology Infrastructure, Applications and Wireless Communications while maintaining the highest level of reliable service to the City Departments and the Community.

DEPARTMENT DESCRIPTION

Information Services Department (ISD) is organized into three Divisions:

- The **Applications Services Division** is responsible for management of Geographic Information Systems (GIS), Land Information Systems (LIS), Document Management, Enterprise Resource Planning (ERP) System (Human Resource, Payroll, Accounting and Budgeting modules), and WEB , Departmental Applications and Police Computer Aided Dispatch/ Records Management Systems (CAD/RMS).
- The **Infrastructure Services Division** manages Systems Operations and Administration, Citywide Networking, E-Mail, Help Desk, PC and Telephone support.
- The **Wireless Communications Division** is responsible for City Radio Equipment and Systems, Cellular Phones, Smart Phones, Wireless Data Devices, and all of the City's wireless communications and interoperability assets.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Exceptional Customer Service

Information Services is committed to providing extraordinary customer service centered on the principles of quality and customer satisfaction through the delivery of flawless and seamless service to every customer.

Informed & Engaged Community

ISD continually endeavors to use technology to conduct 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 by implementing effective technology services and resources and ensuring data integrity.

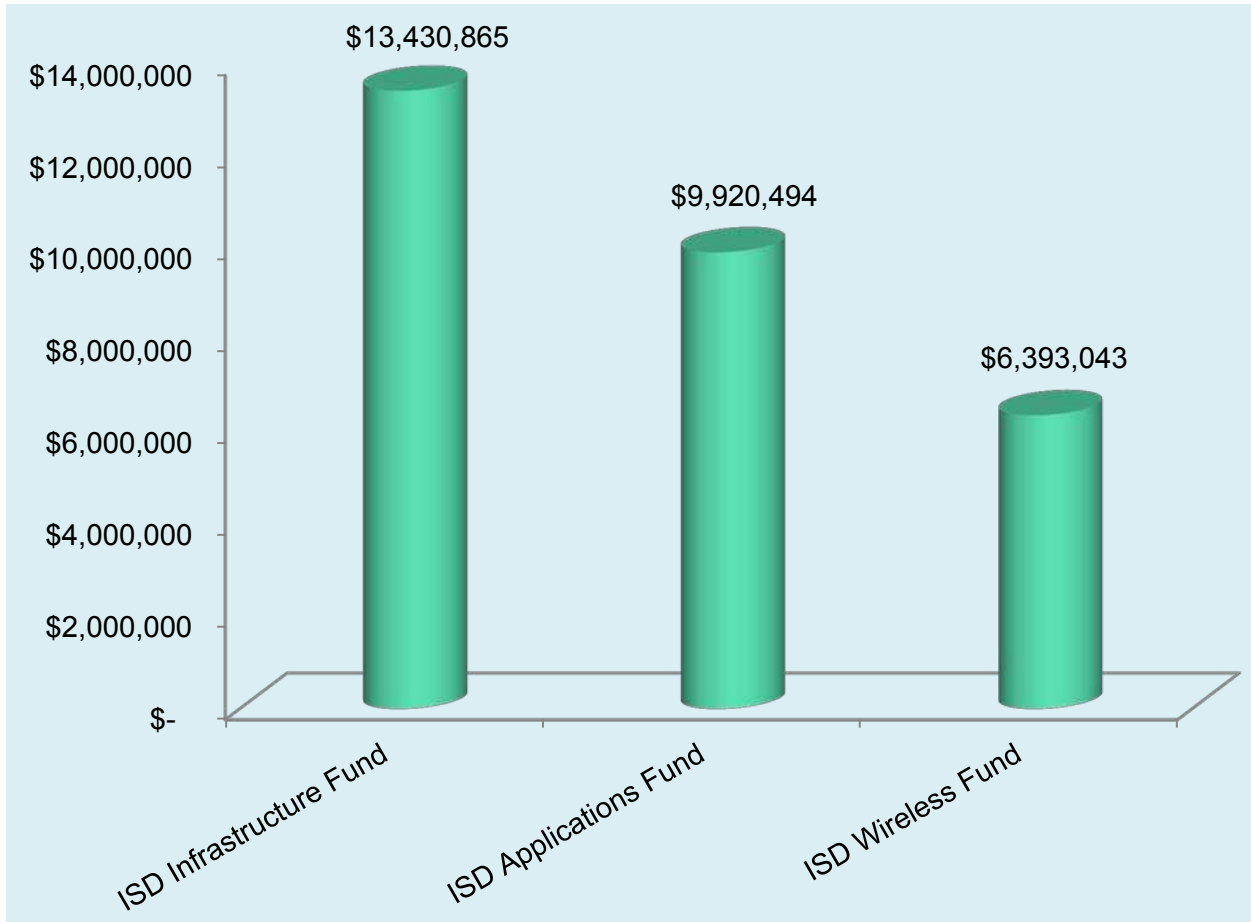
CITY OF GLENDALE INFORMATION SERVICES

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
INFORMATION SERVICES DEPARTMENT
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Information Services Department Adopted FY 2018-19 Budget is \$29,744,402. The appropriation by fund is as follows:



**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
INFORMATION SERVICES DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Other Funds</u>				
ISD Infrastructure Fund				
ISD Projects (603-171)	\$ 246,017	\$ 382,500	\$ 381,052	\$ 5,234,870
Infrastructure Support (603-174)	6,673,569	8,125,298	8,173,835	8,195,995
Total ISD Infrastructure Fund	\$ 6,919,586	\$ 8,507,798	\$ 8,554,887	\$ 13,430,865
ISD Applications Fund				
ISD Projects (604-171)	\$ 59,817	\$ 4,175,000	\$ 4,439,126	\$ 2,060,000
Application Support (604-175)	5,561,192	7,066,365	7,108,549	7,860,494
Total ISD Applications Fund	\$ 5,621,009	\$ 11,241,365	\$ 11,547,675	\$ 9,920,494
ISD Wireless Fund				
ISD Projects (660-171)	\$ 1,002,292	\$ 193,413	\$ 3,227,716	\$ 1,992,297
Communication Services (660-172)	2,492,822	4,146,050	3,898,022	4,400,746
Total ISD Wireless Fund	\$ 3,495,114	\$ 4,339,463	\$ 7,125,738	\$ 6,393,043
Total Other Funds	\$ 16,035,710	\$ 24,088,626	\$ 27,228,300	\$ 29,744,402
Department Grand Total	\$ 16,035,710	\$ 24,088,626	\$ 27,228,300	\$ 29,744,402

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 687	\$ -	\$ -	\$ -
41200	Overtime	3,604	-	-	-
Various	Benefits	307	-	-	-
Salaries & Benefits Total		\$ 4,598	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 108,915	\$ -	\$ -	\$ 491,500
44300	Telephone	-	-	-	11,507
44750	Liability Insurance	116	-	-	-
45170	Computer hardware	16,278	-	-	83,600
45350	General supplies	26,880	12,500	12,500	-
Maintenance & Operation Total		\$ 152,189	\$ 12,500	\$ 12,500	\$ 586,607
Capital Improvement					
53300	Other expenditures	\$ 1	\$ -	\$ -	\$ -
59999	Asset capitalization	(736,786)	-	-	-
Capital Improvement Total		\$ (736,785)	\$ -	\$ -	\$ -
Capital Outlay					
50300	PC's	\$ 59,491	\$ -	\$ -	\$ 2,932,450
50305	Phones	2,857	-	-	-
50308	Routers	-	-	-	150,700
50309	Switches	40,583	-	-	-
51000	Capital outlay	723,083	370,000	368,552	1,565,113
Capital Outlay Total		\$ 826,015	\$ 370,000	\$ 368,552	\$ 4,648,263
TOTAL		\$ 246,017	\$ 382,500	\$ 381,052	\$ 5,234,870

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,663,162	\$ 1,889,381	\$ 1,936,888	\$ 1,940,606
41200	Overtime	27,062	20,000	20,000	20,300
41300	Hourly wages	52,846	68,640	69,670	16,494
Various	Benefits	424,311	399,592	399,592	399,420
42700	PERS Retirement	369,033	497,902	497,902	569,571
42701	PERS cost sharing	(51,780)	(74,952)	(74,952)	(76,684)
Salaries & Benefits Total		\$ 2,484,634	\$ 2,800,563	\$ 2,849,100	\$ 2,869,707
Maintenance & Operation					
43080	Rent	\$ 88,476	\$ 89,948	\$ 89,948	\$ 89,948
43110	Contractual services	2,340,961	2,941,815	2,941,815	2,696,769
43150	Cost allocation charge	167,367	148,231	148,231	154,389
44120	Repairs to office equip	478	1,500	1,500	1,500
44250	Data communication	59,314	90,000	90,000	94,500
44251	Wireless data communication	-	-	-	100
44300	Telephone	(19,934)	-	-	-
44351	Fleet / equip rental charge	16,053	16,053	16,053	16,053
44352	ISD service charge	-	-	-	66,622
44450	Postage	88	125	125	200
44550	Travel	103	1,500	1,500	1,500
44650	Training	599	13,790	13,790	13,790
44700	Computer software	78,290	75,000	75,000	75,000
44750	Liability Insurance	47,260	51,629	51,629	68,440
44800	Membership & dues	349	500	500	1,000
45100	Books	56	1,150	1,150	1,150
45150	Furniture & equipment	7,823	10,000	10,000	10,000
45170	Computer hardware	114,712	145,000	145,000	150,000
45250	Office supplies	3,954	3,250	3,250	5,000
45300	Small tools	1,841	5,000	5,000	5,000
45350	General supplies	77,620	65,000	65,000	85,000
46000	Depreciation	417,886	438,776	438,776	873,531
46900	Business meetings	542	500	500	1,000
47000	Miscellaneous	13,910	25,000	25,000	25,000
Maintenance & Operation Total		\$ 3,417,750	\$ 4,123,767	\$ 4,123,767	\$ 4,435,492
Capital Improvement					
59999	Asset capitalization	\$ 67,325	\$ -	\$ -	\$ -
Capital Improvement Total		\$ 67,325	\$ -	\$ -	\$ -
Capital Outlay					
50300	PC's	\$ 297,462	\$ 753,820	\$ 753,820	\$ 441,925
50301	Printers-multi function	14,982	23,920	23,920	23,920
50302	Fax	-	2,285	2,285	1,828
50303	Scanners	7,769	6,059	6,059	6,059
50304	Plotters	-	9,544	9,544	9,544
50305	Phones	4,241	29,250	29,250	36,750
50307	Servers	46,118	42,310	42,310	21,155
50308	Routers	-	100,000	100,000	100,000
50309	Switches	174,281	99,780	99,780	174,615
50311	Infrastructure appliances	44,809	50,000	50,000	75,000
51000	Capital outlay	114,197	84,000	84,000	-
Capital Outlay Total		\$ 703,860	\$ 1,200,968	\$ 1,200,968	\$ 890,796
TOTAL		\$ 6,673,569	\$ 8,125,298	\$ 8,173,835	\$ 8,195,995

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 40,573	\$ -	\$ -	\$ -
41300	Hourly wages	15	-	-	-
Various	Benefits	589	-	-	-
42700	PERS Retirement	3	-	-	-
42701	PERS cost sharing	(1)	-	-	-
42799	Salary charges in (out)	859,898	-	-	-
Salaries & Benefits Total		\$ 901,077	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 500,000	\$ 817,200	\$ 510,000
44700	Computer software	-	3,400,000	3,400,000	400,000
44750	Liability Insurance	0	-	-	-
45170	Computer hardware	-	175,000	175,000	-
46900	Business meetings	376	-	-	-
49050	Charges-other depts	16,810	-	-	-
Maintenance & Operation Total		\$ 17,186	\$ 4,075,000	\$ 4,392,200	\$ 910,000
Capital Improvement					
59999	Asset capitalization	\$ (2,151,755)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (2,151,755)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 1,293,309	\$ 100,000	\$ 46,926	\$ 1,150,000
Capital Outlay Total		\$ 1,293,309	\$ 100,000	\$ 46,926	\$ 1,150,000
TOTAL		\$ 59,817	\$ 4,175,000	\$ 4,439,126	\$ 2,060,000

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,350,196	\$ 1,555,849	\$ 1,593,037	\$ 1,635,809
41200	Overtime	9,201	35,000	35,000	35,525
41300	Hourly wages	270,110	333,041	338,037	240,656
Various	Benefits	334,451	347,144	347,144	326,099
42601	PARS supplemental retirement	20,394	-	-	-
42700	PERS Retirement	345,573	493,599	493,599	535,446
42701	PERS cost sharing	(48,711)	(74,305)	(74,305)	(72,088)
Salaries & Benefits Total		\$ 2,281,213	\$ 2,690,328	\$ 2,732,512	\$ 2,701,447
Maintenance & Operation					
43080	Rent	\$ 88,476	\$ 89,948	\$ 89,948	\$ 89,948
43110	Contractual services	2,954,045	3,843,110	3,843,110	4,555,839
43150	Cost allocation charge	140,185	313,787	313,787	249,115
44250	Data communication	-	25	25	25
44352	ISD service charge	-	-	-	108,569
44450	Postage	88	250	250	250
44550	Travel	103	7,000	7,000	7,000
44650	Training	8,545	10,000	10,000	10,000
44700	Computer software	28,194	30,000	30,000	30,000
44750	Liability Insurance	44,180	52,137	52,137	65,798
44800	Membership & dues	349	1,000	1,000	1,000
45100	Books	56	100	100	200
45150	Furniture & equipment	1,050	15,000	15,000	15,000
45170	Computer hardware	146	2,000	2,000	2,000
45250	Office supplies	2,836	3,000	3,000	3,000
45350	General supplies	53	500	500	500
45450	Printing and graphics	-	200	200	200
46000	Depreciation	10,251	5,780	5,780	18,403
46900	Business meetings	1,047	1,200	1,200	1,200
47000	Miscellaneous	376	1,000	1,000	1,000
Maintenance & Operation Total		\$ 3,279,979	\$ 4,376,037	\$ 4,376,037	\$ 5,159,047
TOTAL		\$ 5,561,192	\$ 7,066,365	\$ 7,108,549	\$ 7,860,494

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 75,000	\$ 75,000	\$ -
44251	Wireless data communication	7,760	-	-	-
Maintenance & Operation Total		\$ 7,760	\$ 75,000	\$ 75,000	\$ -
Capital Improvement					
59999	Asset capitalization	\$ (266,004)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (266,004)	\$ -	\$ -	\$ -
Capital Outlay					
50308	Routers	\$ -	\$ -	\$ -	\$ 290,988
50600	Police radios	-	-	274,966	1,049,969
50601	Fire radios	-	-	265,289	276,667
50602	Battery power systems	-	118,413	118,413	-
51000	Capital outlay	1,260,536	-	2,494,048	374,673
Capital Outlay Total		\$ 1,260,536	\$ 118,413	\$ 3,152,716	\$ 1,992,297
TOTAL		\$ 1,002,292	\$ 193,413	\$ 3,227,716	\$ 1,992,297

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 573,507	\$ 627,513	\$ 643,887	\$ 701,991
41200	Overtime	47,554	111,056	111,056	65,975
41300	Hourly wages	21,500	59,151	60,038	76,897
Various	Benefits	228,006	215,996	215,996	222,629
42700	PERS Retirement	121,947	166,600	166,600	208,488
42701	PERS cost sharing	(14,658)	(25,078)	(25,078)	(28,071)
Salaries & Benefits Total		\$ 977,856	\$ 1,155,238	\$ 1,172,499	\$ 1,247,909
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,035	\$ 2,500	\$ 2,500	\$ 2,500
43060	Utilities	31,049	37,800	37,800	37,800
43080	Rent	30,361	32,699	32,699	35,000
43110	Contractual services	613,910	970,900	886,900	859,203
43150	Cost allocation charge	106,743	91,572	91,572	74,588
44100	Repairs to equipment	800	-	-	1,000
44120	Repairs to office equip	1,764	2,500	2,500	5,000
44250	Data communication	3,120	3,500	3,500	3,500
44251	Wireless data communication	195,948	180,000	180,000	250,000
44300	Telephone	503	700	700	800
44301	Cell phone	307,225	295,000	295,000	315,000
44351	Fleet / equip rental charge	26,217	26,217	26,217	26,217
44352	ISD service charge	-	-	-	59,682
44353	Building Maint. Serv. Charge	70,290	26,933	26,933	29,056
44450	Postage	1,081	2,000	2,000	2,000
44550	Travel	103	5,000	5,000	5,000
44650	Training	4,000	8,000	8,000	8,000
44700	Computer software	10,804	20,000	20,000	20,000
44750	Liability Insurance	17,417	21,619	21,619	28,304
44760	Regulatory	-	15,000	15,000	15,000
44800	Membership & dues	989	2,000	2,000	2,000
45100	Books	56	500	500	500
45150	Furniture & equipment	1,050	10,000	10,000	10,000
45170	Computer hardware	8,799	15,000	15,000	15,000
45250	Office supplies	1,418	2,100	2,100	2,500
45300	Small tools	162	2,500	2,500	2,500
45350	General supplies	189,352	187,230	187,230	205,000
46000	Depreciation	659,755	664,841	664,841	1,110,187
46900	Business meetings	641	1,000	1,000	1,000
47000	Miscellaneous	278	1,500	1,500	1,500
47040	Interest on loan	13,551	-	-	-
Maintenance & Operation Total		\$ 2,299,419	\$ 2,628,611	\$ 2,544,611	\$ 3,127,837
Capital Improvement					
59999	Asset capitalization	\$ (784,453)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (784,453)	\$ -	\$ -	\$ -
Capital Outlay					
50601	Fire radios	\$ -	\$ 362,201	\$ 96,912	\$ -
51000	Capital outlay	-	-	84,000	25,000
Capital Outlay Total		\$ -	\$ 362,201	\$ 180,912	\$ 25,000
TOTAL		\$ 2,492,822	\$ 4,146,050	\$ 3,898,022	\$ 4,400,746

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Salaried Positions</u>				
Asst Chief Information Officer	1.00	1.00	1.00	1.00
Asst IT Applications Specialist	1.00	1.00	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00
Deputy Chief Information Officer	2.00	2.00	2.00	2.00
GIS Analyst	1.00	1.00	1.00	1.00
I.T. Applications Analyst	1.00	1.00	-	-
I.T. Applications Specialist	1.00	1.00	1.00	1.00
I.T. Applications Manager	-	-	1.00	1.00
I.T. Infrastructure Manager	1.00	1.00	1.00	1.00
Information Services Administrator	-	-	-	-
Information Services Project Manager	5.00	5.00	6.00	6.00
PC Specialist	1.00	1.00	1.00	1.00
PC Specialist Supervisor	1.00	1.00	1.00	1.00
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. GIS Project Manager	1.00	1.00	-	-
Sr. IT Applications Specialist	1.00	1.00	2.00	2.00
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Sr. PC Specialist	2.00	2.00	2.00	2.00
Sr. Security Systems Manager	1.00	1.00	1.00	1.00
Sr. Telecommunications Technician	1.00	1.00	1.00	1.00
Systems Analyst	6.00	6.00	5.00	5.00
Technical Staff Analyst	1.00	1.00	1.00	1.00
Technical Staff Associate	5.00	5.00	5.00	5.00
Telecommunications Supervisor	1.00	1.00	1.00	1.00
Wireless Systems Manager	1.00	1.00	1.00	1.00
Wireless Systems Technician	3.00	3.00	3.00	3.00
Wireless Systems Technologist	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>
<u>Hourly Positions</u>				
	*	*	*	*
City Resource Specialist	2.12 (3)	2.12 (3)	2.12 (3)	1.22 (2)
Hourly City Worker	1.06 (3)	1.66 (4)	1.66 (4)	4.60 (5)
Total Hourly FTE Positions	<u>3.17</u>	<u>3.78</u>	<u>3.78</u>	<u>5.82</u>
Information Services Total	<u>45.17</u>	<u>45.78</u>	<u>45.78</u>	<u>47.82</u>

Note:

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