INFORMATION SERVICES

ADOPTED BUDGET

FY 2019-2020

Information Services

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                    │  Chief Information   │
                    │   Officer (CIO)      │
                    └─────────────────────┘
                               │
        ┌──────────────────┐   │
        │  Administrative  │───┤
        │     Support      │   │
        └──────────────────┘   │
         ┌─────────────┬────────┴────────┬─────────────┐
 ┌───────────────┐ ┌───────────────┐ ┌───────────────┐
 │ Applications  │ │ Infrastructure│ │   Wireless    │
 │   Division    │ │   Division    │ │   Division    │
 └───────────────┘ └───────────────┘ └───────────────┘
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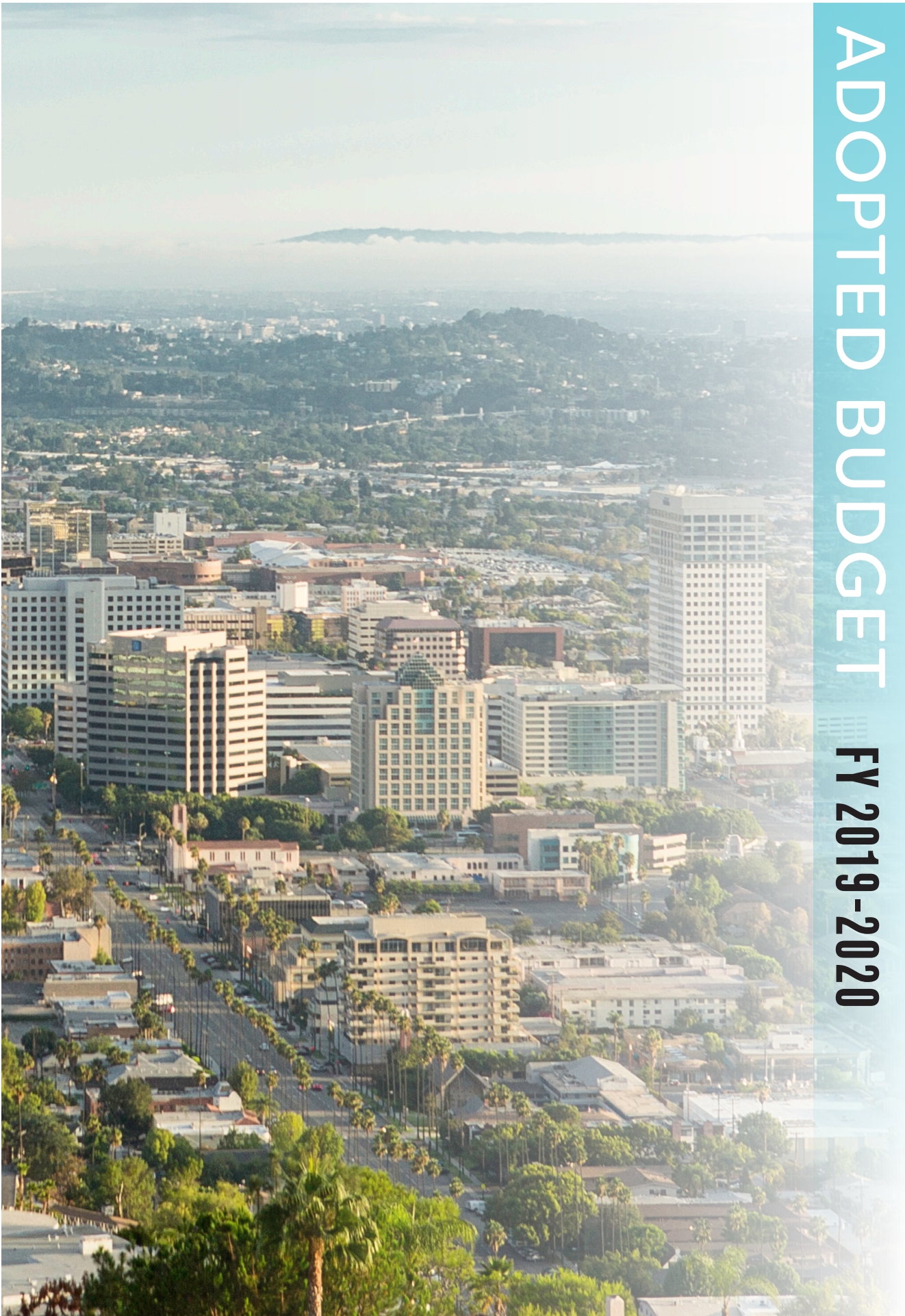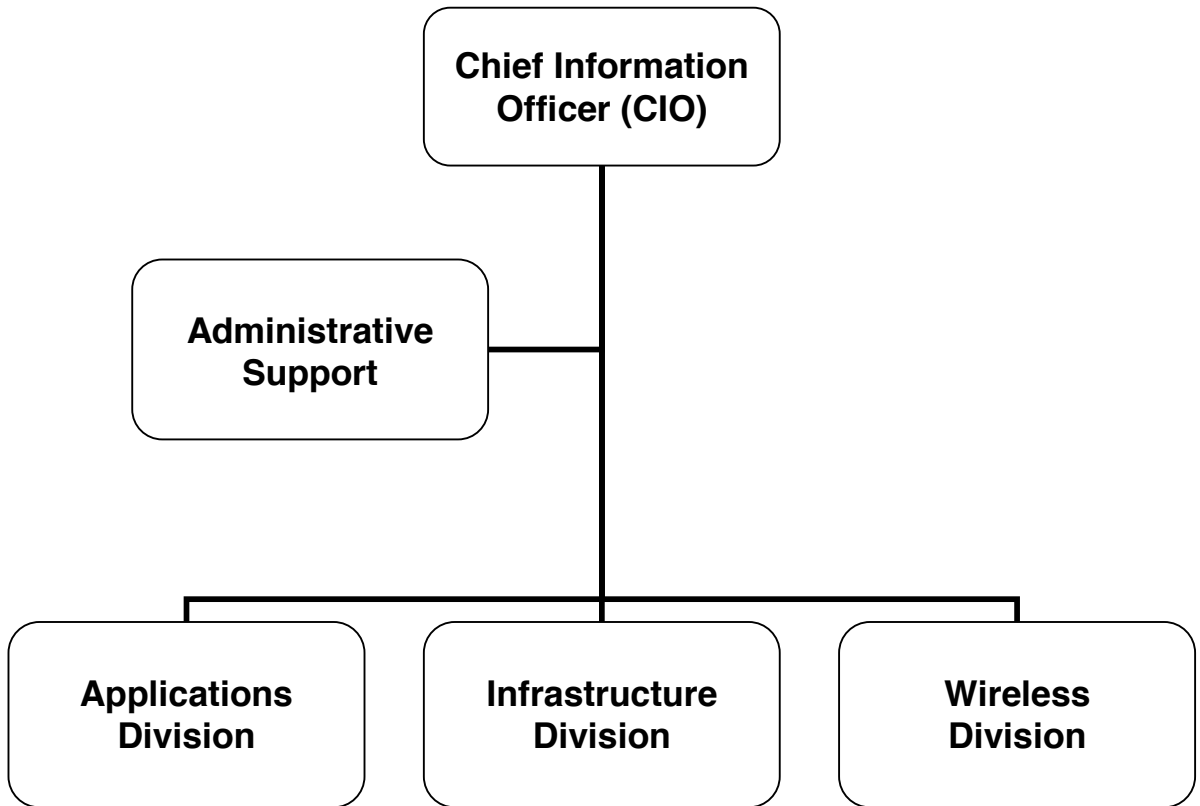
CITY OF GLENDALE
INFORMATION SERVICES

<u>**MISSION STATEMENT**</u>

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.

<u>**DEPARTMENT DESCRIPTION**</u>

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.

<u>**RELATIONSHIP TO CITY COUNCIL PRIORITIES**</u>

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Other Funds				
ISD Infrastructure Fund				
Projects (6030-0020)	$ 75,784	$ 5,234,870	$ 5,233,810	$ 239,220
Infrastructure Support (6030-5501)	6,998,529	8,195,995	8,435,995	10,913,513
Total ISD Infrastructure Fund	**$ 7,074,314**	**$ 13,430,865**	**$ 13,669,805**	**$ 11,152,733**
ISD Applications Fund				
Projects (6040-0020)	$ (9,715)	$ 2,060,000	$ 1,926,880	$ 128,052
Application Support (6040-5502)	5,991,449	7,860,494	7,860,494	7,380,985
Total ISD Applications Fund	**$ 5,981,734**	**$ 9,920,494**	**$ 9,787,374**	**$ 7,509,037**
ISD Wireless Fund				
Projects (6600-0020)	$ 975,529	$ 1,992,297	$ 2,083,753	$ 1,083,877
Communication Services (6600-5500)	3,109,839	4,400,746	4,400,746	4,616,274
Total ISD Wireless Fund	**$ 4,085,368**	**$ 6,393,043**	**$ 6,484,499**	**$ 5,700,151**
Department Grand Total	**$ 17,141,416**	**$ 29,744,402**	**$ 29,941,678**	**$ 24,361,921**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD INFRASTRUCTURE FUND - PROJECTS
(6030-0020)

		Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20
Maintenance & Operation								
43110	Contractual services	$ -	$	491,500	$	482,500	$	25,000
44300	Telephone	-		11,507		11,507		-
45170	Computer hardware	-		83,600		83,600		114,220
Maintenance & Operation Total		**$ -**	**$**	**586,607**	**$**	**577,607**	**$**	**139,220**
Capital Improvement								
59999	Asset capitalization	$ (48,630)	$	-	$	-	$	-
Capital Improvement Total		**$ (48,630)**	**$**	**-**	**$**	**-**	**$**	**-**
Capital Outlay								
50300	Personal computers	$ -	$	2,932,450	$	2,932,450	$	100,000
50307	Servers	28,470		-		-		-
50308	Routers	-		150,700		150,700		-
50311	Infrastructure appliances	94,690		-		-		-
51000	Capital outlay	1,254		1,565,113		1,573,053		-
Capital Outlay Total		**$ 124,414**	**$**	**4,648,263**	**$**	**4,656,203**	**$**	**100,000**
Total		**$ 75,784**	**$**	**5,234,870**	**$**	**5,233,810**	**$**	**239,220**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD INFRASTRUCTURE FUND - INFRASTRUCTURE SUPPORT
(6030-5501)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	$ 1,600,138	$ 1,940,606	$ 1,846,606	$ 2,209,823
41200	Overtime	27,092	20,300	20,300	30,000
41300	Hourly wages	3,507	16,494	16,494	61,880
Various	Benefits	363,181	399,420	399,420	435,664
42700	PERS retirement	417,084	569,571	569,571	683,478
42701	PERS cost sharing	(63,567)	(76,684)	(76,684)	(80,413)
Salaries & Benefits Total		**$ 2,347,434**	**$ 2,869,707**	**$ 2,775,707**	**$ 3,340,432**
Maintenance & Operation					
43110	Contractual services	$ 2,053,563	$ 2,696,769	$ 3,030,769	$ 4,672,273
44100	Repairs to equipment	110	-	-	-
44120	Repairs to office equipment	-	1,500	1,500	1,500
44250	Data communication	48,993	94,500	94,500	94,500
44251	Wireless data communication	75	100	100	-
44450	Postage	159	200	200	500
44550	Travel	4,827	1,500	1,500	5,000
44650	Training	7,483	13,790	13,790	13,790
44700	Computer software	75,718	75,000	75,000	80,000
44800	Membership and dues	746	1,000	1,000	1,000
45100	Books	-	1,150	1,150	1,000
45150	Furniture and equipment	4,328	10,000	10,000	10,000
45170	Computer hardware	55,008	150,000	150,000	140,000
45250	Office supplies	3,447	5,000	5,000	5,000
45300	Small tools	192	5,000	5,000	5,000
45350	General supplies	109,235	85,000	85,000	100,000
45681	Business meetings	588	1,000	1,000	1,000
45682	Miscellaneous	2,570	25,000	25,000	15,000
46000	Depreciation	928,901	873,531	873,531	830,744
46006	Rent	89,946	89,948	89,948	89,948
46007	Cost allocation charge	148,231	154,389	154,389	197,451
46008	Fleet equipment rental charge	16,053	16,053	16,053	16,053
46009	ISD service charge	-	66,622	66,622	64,803
46011	Liability Insurance	44,265	68,440	68,440	87,536
Maintenance & Operation Total		**$ 3,594,439**	**$ 4,435,492**	**$ 4,769,492**	**$ 6,432,098**
Capital Improvement					
59999	Asset capitalization	$ (49,797)	$ -	$ -	$ -
Capital Improvement Total		**$ (49,797)**	**$ -**	**$ -**	**$ -**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD INFRASTRUCTURE FUND - INFRASTRUCTURE SUPPORT
(6030-5501)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Outlay					
50300	Personal computers	$ 973,660	$ 441,925	$ 441,925	$ 542,420
50301	Printers multifunction	14,848	23,920	23,920	23,920
50302	Fax	1,989	1,828	1,828	1,828
50303	Scanners	1,265	6,059	6,059	48,472
50304	Plotters	26,863	9,544	9,544	19,088
50305	Phones	-	36,750	36,750	36,750
50307	Servers	(4,306)	21,155	21,155	144,000
50308	Routers	-	100,000	100,000	25,000
50309	Switches	45,051	174,615	174,615	224,505
50311	Infrastructure appliances	4,306	75,000	75,000	75,000
51000	Capital outlay	42,779	-	-	-
Capital Outlay Total		$ 1,106,453	$ 890,796	$ 890,796	$ 1,140,983
Total		$ 6,998,529	$ 8,195,995	$ 8,435,995	$ 10,913,513

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD APPLICATIONS FUND - PROJECTS
(6040-0020)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
42799	Salary charges in (out)	$ 449,150	$ -	$ -	$ -
Salaries & Benefits Total		**$ 449,150**	**$ -**	**$ -**	**$ -**
Maintenance & Operation					
43110	Contractual services	$ 23,738	$ 510,000	$ 376,880	$ 128,052
44700	Computer software	-	400,000	400,000	-
45150	Furniture and equipment	116,328	-	-	-
45656	Charges to other departments	9,301	-	-	-
Maintenance & Operation Total		**$ 149,366**	**$ 910,000**	**$ 776,880**	**$ 128,052**
Capital Improvement					
59999	Asset capitalization	$ (1,611,426)	$ -	$ -	$ -
Capital Improvement Total		**$ (1,611,426)**	**$ -**	**$ -**	**$ -**
Capital Outlay					
51000	Capital outlay	$ 1,003,195	$ 1,150,000	$ 1,150,000	$ -
Capital Outlay Total		**$ 1,003,195**	**$ 1,150,000**	**$ 1,150,000**	**$ -**
Total		**$ (9,715)**	**$ 2,060,000**	**$ 1,926,880**	**$ 128,052**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD APPLICATIONS FUND - APPLICATION SUPPORT
(6040-5502)

			Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20
Salaries & Benefits									
41100	Salaries	$	1,472,180	$	1,635,809	$	1,635,809	$	1,667,974
41200	Overtime		8,474		35,525		35,525		20,000
41300	Hourly wages		134,293		240,656		240,656		124,204
Various	Benefits		316,783		326,099		326,099		339,025
42700	PERS retirement		406,363		535,446		535,446		537,003
42701	PERS cost sharing		(61,980)		(72,088)		(72,088)		(63,186)
Salaries & Benefits Total		**$**	**2,276,112**	**$**	**2,701,447**	**$**	**2,701,447**	**$**	**2,625,020**
Maintenance & Operation									
43110	Contractual services	$	3,184,452	$	4,555,839	$	4,555,839	$	4,132,870
44250	Data communication		-		25		25		25
44450	Postage		286		250		250		250
44550	Travel		4,019		7,000		7,000		7,000
44650	Training		2,947		10,000		10,000		10,000
44700	Computer software		50,291		30,000		30,000		30,000
44800	Membership and dues		498		1,000		1,000		1,000
45100	Books		-		200		200		200
45150	Furniture and equipment		620		15,000		15,000		15,000
45170	Computer hardware		-		2,000		2,000		2,000
45250	Office supplies		3,470		3,000		3,000		3,000
45350	General supplies		-		500		500		500
45450	Printing and graphics		-		200		200		200
45681	Business meetings		893		1,200		1,200		1,200
45682	Miscellaneous		1,210		1,000		1,000		1,500
46000	Depreciation		1,546		18,403		18,403		74,761
46002	Amortization expense		17,526		-		-		-
46006	Rent		89,946		89,948		89,948		89,948
46007	Cost allocation charge		313,787		249,115		249,115		167,652
46009	ISD service charge		-		108,569		108,569		148,543
46011	Liability Insurance		43,845		65,798		65,798		70,316
Maintenance & Operation Total		**$**	**3,715,338**	**$**	**5,159,047**	**$**	**5,159,047**	**$**	**4,755,965**
Total		**$**	**5,991,449**	**$**	**7,860,494**	**$**	**7,860,494**	**$**	**7,380,985**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD WIRELESS FUND - PROJECTS
(6600-0020)

		Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20
Maintenance & Operation								
43110	Contractual services	$ 8,400	$	-	$	(1,889,877)*	$	133,544
Maintenance & Operation Total		**$ 8,400**	**$**	**-**	**$**	**(1,889,877)**	**$**	**133,544**
Capital Outlay								
50308	Routers	$ -	$	290,988	$	290,988	$	-
50600	Police radios	258,174		1,049,969		1,049,969		662,000
50601	Fire Radios	263,523		276,667		276,667		188,333
50602	Battery power systems	-		-		-		-
51000	Capital outlay	445,432		374,673		2,356,006		100,000
Capital Outlay Total		**$ 967,129**	**$**	**1,992,297**	**$**	**3,973,630**	**$**	**950,333**
	Total	**$ 975,529**	**$**	**1,992,297**	**$**	**2,083,753**	**$**	**1,083,877**

Notes:
* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD WIRELESS FUND - COMMUNICATION SERVICES
(6600-5500)

		Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20
Salaries & Benefits								
41100	Salaries	$	618,806	$	701,991	$	701,991	$	757,770
41200	Overtime		66,004		65,975		65,975		70,000
41300	Hourly wages		-		76,897		76,897		41,600
Various	Benefits		201,896		222,629		222,629		246,188
42700	PERS retirement		156,045		208,488		208,488		240,848
42701	PERS cost sharing		(23,787)		(28,071)		(28,071)		(28,340)
Salaries & Benefits Total		**$**	**1,018,965**	**$**	**1,247,909**	**$**	**1,247,909**	**$**	**1,328,066**
Maintenance & Operation								
43050	Repairs buildings and grounds	$	2,102	$	2,500	$	2,500	$	2,500
43110	Contractual services		618,629		859,203		859,203		822,922
44100	Repairs to equipment		756		1,000		1,000		2,000
44120	Repairs to office equipment		6,837		5,000		5,000		5,000
44250	Data communication		2,860		3,500		3,500		3,500
44251	Wireless data communication		206,803		250,000		250,000		250,000
44300	Telephone		677		800		800		400
44301	Cell phone		275,968		315,000		315,000		315,000
44450	Postage		311		2,000		2,000		200
44550	Travel		3,117		5,000		5,000		5,000
44650	Training		632		8,000		8,000		8,000
44700	Computer software		16,419		20,000		20,000		20,000
44760	Regulatory		-		15,000		15,000		15,000
44800	Membership and dues		452		2,000		2,000		1,000
45100	Books		-		500		500		500
45150	Furniture and equipment		8,157		10,000		10,000		10,000
45170	Computer hardware		12,818		15,000		15,000		15,000
45250	Office supplies		799		2,500		2,500		2,500
45300	Small tools		1,104		2,500		2,500		2,500
45350	General supplies		185,690		205,000		205,000		240,000
45681	Business meetings		795		1,000		1,000		1,000
45682	Miscellaneous		673		1,500		1,500		2,000
46000	Depreciation		1,139,996		1,110,187		1,110,187		1,127,072
46005	Utilities		33,959		37,800		37,800		34,500
46006	Rent		28,945		35,000		35,000		37,000
46007	Cost allocation charge		91,572		74,588		74,588		134,127
46008	Fleet equipment rental charge		26,217		26,217		26,217		26,217
46009	ISD service charge		-		59,682		59,682		146,388
46010	Building maint service charge		26,933		29,056		29,056		25,675
46011	Liability Insurance		18,394		28,304		28,304		33,207
47040	Interest on loan		1,941		-		-		-
Maintenance & Operation Total		**$**	**2,713,556**	**$**	**3,127,837**	**$**	**3,127,837**	**$**	**3,288,208**
Capital Improvement								
59999	Asset capitalization	$	(703,407)	$	-	$	-	$	-
Capital Improvement Total		**$**	**(703,407)**	**$**	**-**	**$**	**-**	**$**	**-**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
ISD WIRELESS FUND - COMMUNICATION SERVICES
(6600-5500)

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Outlay					
51000	Capital outlay	$ 80,725	$ 25,000	$ 25,000	$ -
Capital Outlay Total		**$ 80,725**	**$ 25,000**	**$ 25,000**	**$ -**
	Total	**$ 3,109,839**	**$ 4,400,746**	**$ 4,400,746**	**$ 4,616,274**

CITY OF GLENDALE
INFORMATION SERVICES DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL

Classification	Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20	
Salaried Positions								
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	
Chief Info Technology Architect	-		-		1.00		-	
Deputy Chief Information Officer	2.00		2.00		1.00		2.00	
GIS Analyst	1.00		1.00		1.00		1.00	
IT Applications Analyst	-		-		1.00		1.00	
IT Applications Specialist	1.00		1.00		1.00		1.00	
IT Applications Manager	1.00		1.00		1.00		1.00	
IT Infrastructure Manager	1.00		1.00		1.00		1.00	
Information Services Project Manager	6.00		6.00		5.00		5.00	
PC Specialist	1.00		1.00		-		1.00	
PC Specialist Assistant	-		-		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. IT Applications Specialist	2.00		2.00		2.00		2.00	
Sr. Office Services Specialist	1.00		1.00		1.00		1.00	
Sr. PC Specialist	2.00		2.00		3.00		3.00	
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	5.00		5.00		5.00		5.00	
Technical Staff Analyst	1.00		1.00		1.00		1.00	
Technical Staff Associate	5.00		5.00		4.00		4.00	
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	42.00		42.00		42.00		42.00	
Hourly Positions		*		*		*		*
City Resource Specialist	2.12	(3)	1.22	(2)	1.22	(2)	0.22	(1)
Hourly City Worker	1.66	(4)	4.60	(5)	4.60	(5)	4.75	(5)
Total Hourly FTE Positions	3.78		5.82		5.82		4.97	
Information Services Total	45.78		47.82		47.82		46.97	

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