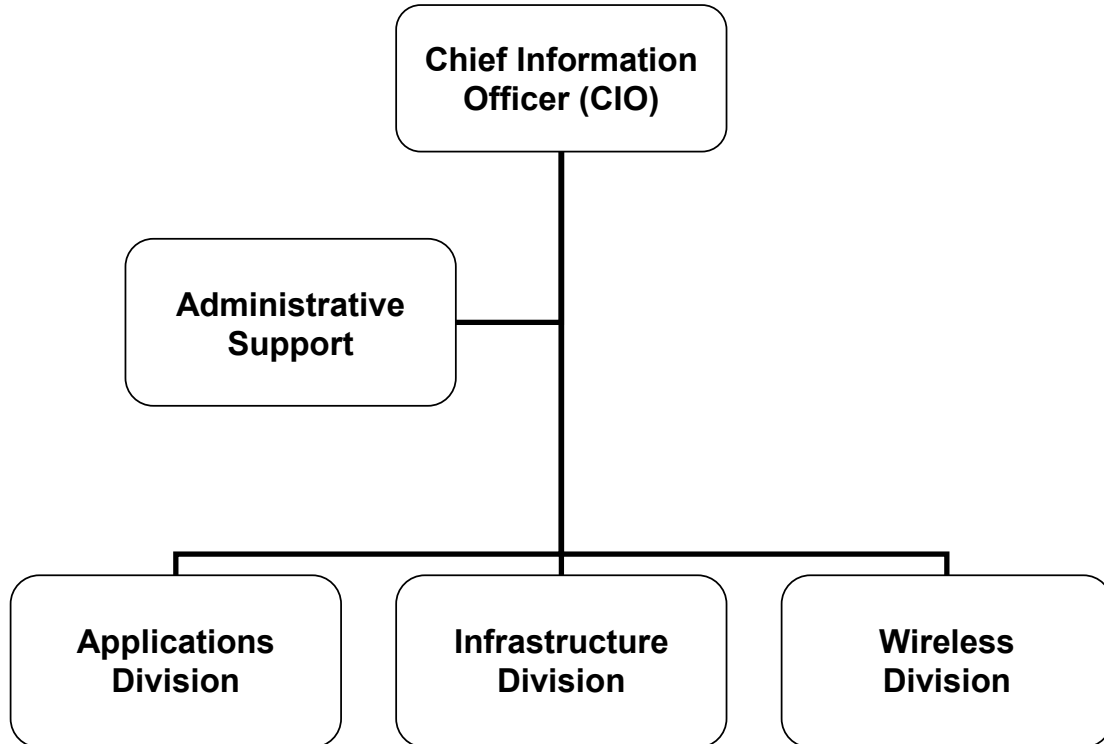


ADOPTED BUDGET

FY 2020-2021



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 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.

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 critical systems remain functioning and providing reliable and highly available radio system communications for Fire, Police, and other City Departments.

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
<u>Other Funds</u>				
ISD Infrastructure Fund				
Projects (6030-0020)	\$ 1,492,090	\$ 239,220	\$ 436,220	\$ 985,440
Infrastructure Support (6030-5501)	6,802,248	10,913,513	10,913,513	10,529,490
Total ISD Infrastructure Fund	\$ 8,294,338	\$ 11,152,733	\$ 11,349,733	\$ 11,514,930
ISD Applications Fund				
Projects (6040-0020)	\$ 6,467,351	\$ 128,052	\$ 128,052	\$ 907,300
Application Support (6040-5502)	768,553	7,380,985	7,380,985	8,111,834
Total ISD Applications Fund	\$ 7,235,904	\$ 7,509,037	\$ 7,509,037	\$ 9,019,134
ISD Wireless Fund				
Projects (6600-0020)	\$ 1,603,330	\$ 1,083,877	\$ 1,083,877	\$ 1,765,852
Communication Services (6600-5500)	3,194,535	4,616,274	4,616,274	4,323,746
Total ISD Wireless Fund	\$ 4,797,865	\$ 5,700,151	\$ 5,700,151	\$ 6,089,598
Department Grand Total	\$ 20,328,108	\$ 24,361,921	\$ 24,558,921	\$ 26,623,662

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
43110	Contractual services	\$ 81,961	\$ 25,000	\$ 120,000	\$ 132,300
44251	Wireless data communication	-	-	-	38,690
45170	Computer hardware	-	114,220	114,220	-
Maintenance & Operation Total		\$ 81,961	\$ 139,220	\$ 234,220	\$ 170,990
Capital Outlay					
50300	Personal computers	\$ -	\$ 100,000	\$ 100,000	\$ 25,770
51000	Capital outlay	1,743,384	-	102,000	788,680
Capital Outlay Total		\$ 1,743,384	\$ 100,000	\$ 202,000	\$ 814,450
Capital Improvement					
59999	Asset capitalization	\$ (333,255)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (333,255)	\$ -	\$ -	\$ -
Total		\$ 1,492,090	\$ 239,220	\$ 436,220	\$ 985,440

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 1,678,939	\$ 2,209,823	\$ 2,209,823	\$ 2,385,176
41200	Overtime	32,118	30,000	30,000	30,000
41300	Hourly wages	6,254	61,880	61,880	11,669
Various	Benefits	364,971	435,664	435,664	399,605
42700	PERS retirement	489,561	683,478	683,478	867,855
42701	PERS cost sharing	(66,673)	(80,413)	(80,413)	(95,112)
Salaries & Benefits Total		\$ 2,505,169	\$ 3,340,432	\$ 3,340,432	\$ 3,599,193
Maintenance & Operation					
43110	Contractual services	\$ 2,690,424	\$ 4,672,273	\$ 4,672,273	\$ 3,911,476
44100	Repairs to equipment	264	-	-	-
44120	Repairs to office equipment	-	1,500	1,500	1,500
44250	Data communication	27,246	94,500	94,500	114,000
44251	Wireless data communication	16,452	-	-	-
44450	Postage	405	500	500	500
44550	Travel	378	5,000	5,000	10,000
44650	Training	4,130	13,790	13,790	16,250
44700	Computer software	20,243	80,000	80,000	80,000
44800	Membership and dues	980	1,000	1,000	2,500
45100	Books	19	1,000	1,000	1,250
45150	Furniture and equipment	12,372	10,000	10,000	10,000
45170	Computer hardware	57,817	140,000	140,000	150,250
45250	Office supplies	4,178	5,000	5,000	5,500
45300	Small tools	490	5,000	5,000	5,000
45350	General supplies	108,859	100,000	100,000	100,000
45450	Printing and graphics	717	-	-	-
45681	Business meetings	623	1,000	1,000	1,000
45682	Miscellaneous	3,299	15,000	15,000	15,000
46000	Depreciation	852,823	830,744	830,744	821,395
46002	Amortization expense	11,491	-	-	35,229
46006	Rent	89,946	89,948	89,948	91,423
46007	Cost allocation charge	154,389	197,451	197,451	217,900
46008	Fleet equipment rental charge	16,053	16,053	16,053	10,886
46009	ISD service charge	66,622	64,803	64,803	230,905
46011	Liability Insurance	59,983	87,536	87,536	120,617
Maintenance & Operation Total		\$ 4,200,204	\$ 6,432,098	\$ 6,432,098	\$ 5,952,581
Capital Outlay					
50300	Personal computers	\$ 538,864	\$ 542,420	\$ 542,420	\$ 218,500
50301	Printers multifunction	10,838	23,920	23,920	23,920
50302	Fax	1,207	1,828	1,828	1,828
50303	Scanners	7,759	48,472	48,472	6,059
50304	Plotters	3,590	19,088	19,088	9,544
50305	Phones	5,562	36,750	36,750	36,750
50307	Servers	4,287	144,000	144,000	24,000
50308	Routers	-	25,000	25,000	25,000
50309	Switches	12,746	224,505	224,505	199,560
50311	Infrastructure appliances	15,860	75,000	75,000	50,000
51000	Capital outlay	7,435	-	-	382,555

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Capital Outlay Total	\$ 608,148	\$ 1,140,983	\$ 1,140,983	\$ 977,716
Capital Improvement				
59999 Asset capitalization	\$ (511,274)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (511,274)	\$ -	\$ -	\$ -
Total	\$ 6,802,248	\$ 10,913,513	\$ 10,913,513	\$ 10,529,490

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 16,063	\$ -	\$ -	-
Various	Benefits	233	-	-	-
42799	Salary charges in (out)	282,699	-	-	-
Salaries & Benefits Total		\$ 298,995	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 265,497	\$ 128,052	\$ 128,052	\$ 907,300
45150	Furniture and equipment	14,880	-	-	-
45656	Charges to other departments	10,873	-	-	-
45681	Business meetings	162	-	-	-
Maintenance & Operation Total		\$ 291,412	\$ 128,052	\$ 128,052	\$ 907,300
Capital Outlay					
51000	Capital outlay	\$ 617,124	\$ -	\$ -	-
Capital Outlay Total		\$ 617,124	\$ -	\$ -	-
Capital Improvement					
59999	Asset capitalization	\$ 5,259,820	\$ -	\$ -	-
Capital Improvement Total		\$ 5,259,820	\$ -	\$ -	-
Total		\$ 6,467,351	\$ 128,052	\$ 128,052	\$ 907,300

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 1,480,088	\$ 1,667,974	\$ 1,667,974	\$ 1,615,255
41200	Overtime	5,326	20,000	20,000	20,000
41300	Hourly wages	119,433	124,204	124,204	113,589
Various	Benefits	309,519	339,025	339,025	300,624
42700	PERS retirement	452,860	537,003	537,003	625,235
42701	PERS cost sharing	(61,690)	(63,186)	(63,186)	(68,525)
Salaries & Benefits Total		\$ 2,305,537	\$ 2,625,020	\$ 2,625,020	\$ 2,606,178
Maintenance & Operation					
43110	Contractual services	\$ 3,698,102	\$ 4,132,870	\$ 4,132,870	\$ 4,365,292
44250	Data communication	6	25	25	25
44450	Postage	207	250	250	250
44550	Travel	4,563	7,000	7,000	7,000
44650	Training	228	10,000	10,000	10,000
44700	Computer software	37,713	30,000	30,000	30,000
44800	Membership and dues	671	1,000	1,000	1,000
45100	Books	179	200	200	200
45150	Furniture and equipment	4,177	15,000	15,000	15,000
45170	Computer hardware	245	2,000	2,000	2,000
45250	Office supplies	3,846	3,000	3,000	3,000
45350	General supplies	-	500	500	500
45450	Printing and graphics	-	200	200	200
45681	Business meetings	796	1,200	1,200	1,200
45682	Miscellaneous	803	1,500	1,500	1,500
46000	Depreciation	-	74,761	74,761	-
46002	Amortization expense	75,160	-	-	627,043
46006	Rent	89,946	89,948	89,948	91,422
46007	Cost allocation charge	249,115	167,652	167,652	197,280
46009	ISD service charge	108,569	148,543	148,543	65,817
46011	Liability Insurance	55,635	70,316	70,316	86,927
Maintenance & Operation Total		\$ 4,329,960	\$ 4,755,965	\$ 4,755,965	\$ 5,505,656
Capital Improvement					
59999	Asset capitalization	\$ (5,866,945)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (5,866,945)	\$ -	\$ -	\$ -
Total		\$ 768,553	\$ 7,380,985	\$ 7,380,985	\$ 8,111,834

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Maintenance & Operation					
43110	Contractual services	\$ 4,200	\$ 133,544	\$ 133,544	\$ 635,895
45350	General supplies	84,337	-	-	-
Maintenance & Operation Total		\$ 88,537	\$ 133,544	\$ 133,544	\$ 635,895
Capital Outlay					
50600	Police radios	-	\$ 662,000	\$ 662,000	\$ 662,000
50601	Fire Radios	-	188,333	188,333	375,957
51000	Capital outlay	3,328,944	100,000	100,000	92,000
Capital Outlay Total		\$ 3,328,944	\$ 950,333	\$ 950,333	\$ 1,129,957
Capital Improvement					
59999	Asset capitalization	\$ (1,814,152)	-	-	-
Capital Improvement Total		\$ (1,814,152)	\$ -	\$ -	\$ -
Total		\$ 1,603,330	\$ 1,083,877	\$ 1,083,877	\$ 1,765,852

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

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 561,098	\$ 757,770	\$ 757,770	\$ 675,480
41200	Overtime	30,261	70,000	70,000	70,000
41300	Hourly wages	21,583	41,600	34,600	38,845
Various	Benefits	200,865	246,188	246,188	210,008
42700	PERS retirement	160,878	240,848	240,848	234,653
42701	PERS cost sharing	(21,940)	(28,340)	(28,340)	(25,719)
Salaries & Benefits Total		\$ 952,746	\$ 1,328,066	\$ 1,321,066	\$ 1,203,267
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 844	\$ 2,500	\$ 2,500	\$ 2,500
43110	Contractual services	671,731	822,922	822,922	827,515
44100	Repairs to equipment	1,460	2,000	2,000	2,000
44120	Repairs to office equipment	-	5,000	5,000	5,000
44250	Data communication	-	3,500	3,500	3,500
44251	Wireless data communication	192,257	250,000	250,000	265,000
44300	Telephone	496	400	400	400
44301	Cell phone	295,040	315,000	315,000	300,000
44450	Postage	195	200	200	200
44550	Travel	5,409	5,000	5,000	5,000
44650	Training	5,463	8,000	8,000	8,000
44700	Computer software	13,299	20,000	20,000	20,000
44760	Regulatory	-	15,000	15,000	5,000
44800	Membership and dues	652	1,000	1,000	1,000
45100	Books	119	500	500	500
45150	Furniture and equipment	1,813	10,000	10,000	19,000
45170	Computer hardware	7,069	15,000	15,000	15,000
45250	Office supplies	1,114	2,500	2,500	2,500
45300	Small tools	109	2,500	2,500	2,500
45350	General supplies	193,554	240,000	240,000	250,000
45681	Business meetings	505	1,000	1,000	1,000
45682	Miscellaneous	4,214	2,000	2,000	2,000
46000	Depreciation	1,081,930	1,127,072	1,127,072	1,054,973
46005	Utilities	27,189	34,500	34,500	30,471
46006	Rent	31,418	37,000	44,000	50,683
46007	Cost allocation charge	74,588	134,127	134,127	130,311
46008	Fleet equipment rental charge	26,217	26,217	26,217	17,761
46009	ISD service charge	59,682	146,388	146,388	36,129
46010	Building maint service charge	29,056	25,675	25,675	25,536
46011	Liability Insurance	21,275	33,207	33,207	37,000
Maintenance & Operation Total		\$ 2,746,695	\$ 3,288,208	\$ 3,295,208	\$ 3,120,479
Capital Improvement					
59999	Asset capitalization	\$ (522,117)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (522,117)	\$ -	\$ -	\$ -

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Capital Outlay				
51000 Capital outlay	\$ 17,212	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 17,212	\$ -	\$ -	\$ -
Total	\$ 3,194,535	\$ 4,616,274	\$ 4,616,274	\$ 4,323,746

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

Classification	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21	
<u>Salaried Positions</u>					
Administrative Assistant	-	-	1.00	1.00	
Assistant Chief Information Officer	1.00	1.00	2.00	2.00	
Assistant IT Applications Specialist	1.00	1.00	-	-	
Chief Information Officer	1.00	1.00	1.00	1.00	
Chief Information Technology Architect	1.00	-	1.00	1.00	
Departmental Applications Manager	-	-	2.00	2.00	
Deputy Chief Information Officer	1.00	2.00	-	-	
Executive Analyst	-	-	1.00	1.00	
GIS Analyst	1.00	1.00	-	-	
GIS Manager	-	-	1.00	1.00	
I.T. Applications Analyst	1.00	1.00	1.00	1.00	
I.T. Applications Manager	1.00	1.00	1.00	1.00	
I.T. Applications Specialist	1.00	1.00	1.00	1.00	
I.T. Infrastructure Manager	1.00	1.00	1.00	1.00	
I.T. Projects Manager	5.00	5.00	2.00	2.00	
Network Manager	-	-	1.00	1.00	
PC Specialist	-	1.00	3.00	3.00	
PC Specialist Assistant	1.00	-	1.00	1.00	
PC Specialist Supervisor	1.00	1.00	1.00	1.00	
Sr. Administrative Analyst	1.00	1.00	-	-	
Sr. IT Applications Specialist	2.00	2.00	3.00	3.00	
Sr. Office Services Specialist	1.00	1.00	-	-	
Sr. PC Specialist	3.00	3.00	3.00	3.00	
Sr. PC Specialist Supervisor	-	-	1.00	1.00	
Sr. Security Systems Manager	1.00	1.00	-	-	
Sr. Telecommunications Technician	1.00	1.00	2.00	2.00	
Systems Analyst	5.00	5.00	2.00	2.00	
Systems Engineer II	-	-	2.00	2.00	
Systems Engineer III	-	-	1.00	1.00	
Technical Staff Analyst	1.00	1.00	1.00	1.00	
Technical Staff Associate	4.00	4.00	-	-	
Telecommunications Supervisor	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>41.00</u>	<u>41.00</u>	
<u>Hourly Positions</u>					
City Resource Specialist	1.22	(2) 0.22	(1) 0.22	(1) 0.14	(1)
Hourly City Worker	4.60	(5) 4.75	(5) 4.75	(5) 3.00	(3)
Total Hourly FTE Positions	<u>5.82</u>	<u>4.97</u>	<u>4.97</u>	<u>3.14</u>	
Information Services Total	<u><u>47.82</u></u>	<u><u>46.97</u></u>	<u><u>45.97</u></u>	<u><u>44.14</u></u>	

Notes:

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