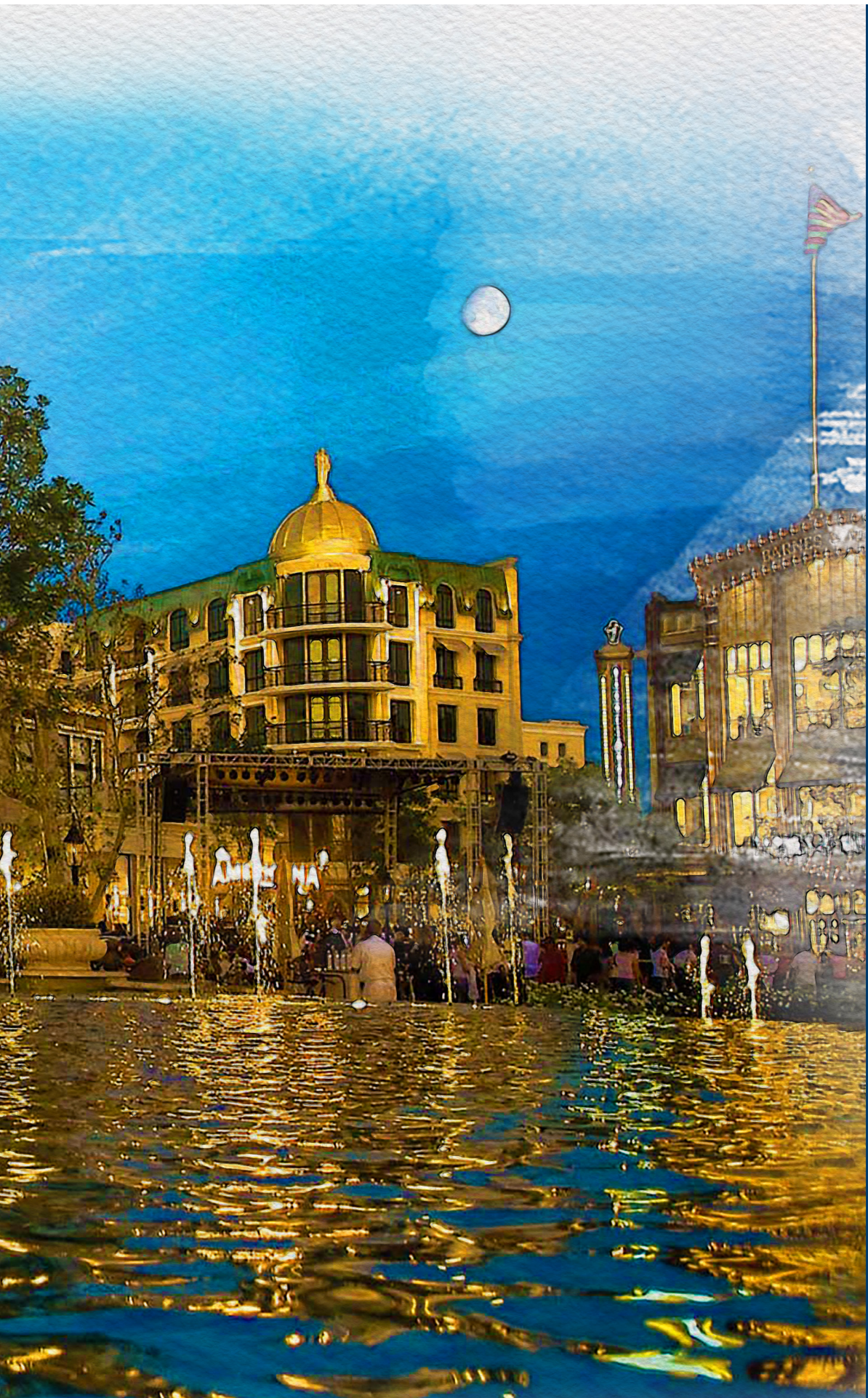
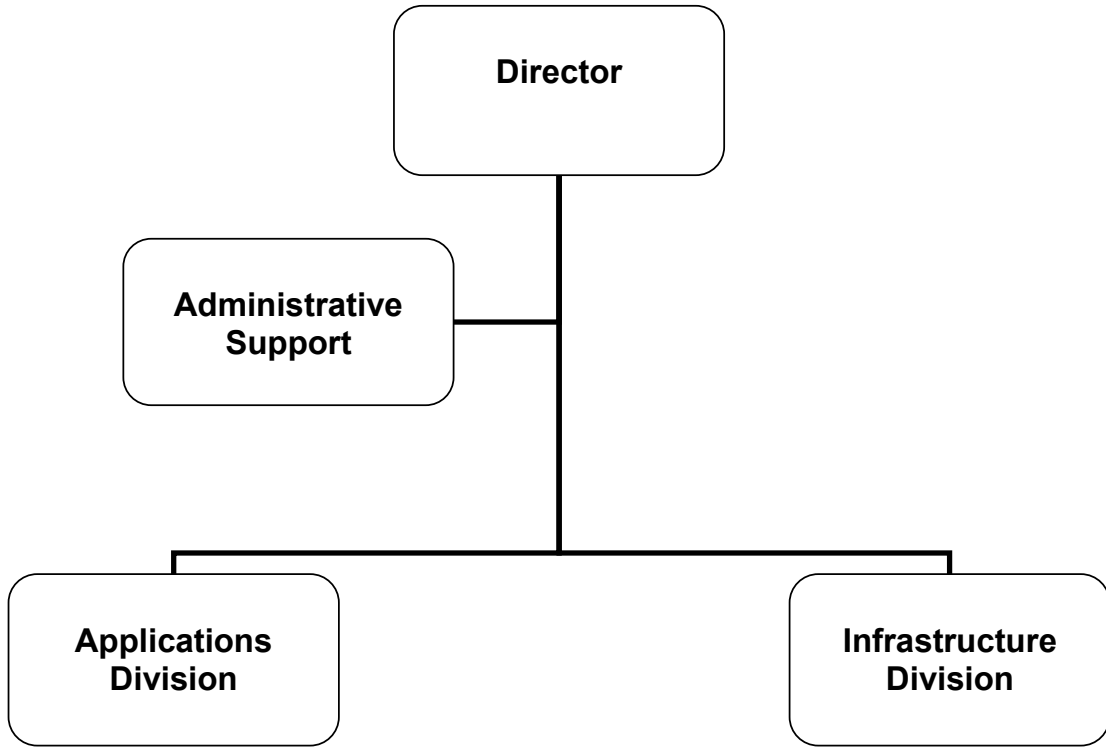


Adopted Budget FY 2022 - 2023



INFORMATION TECHNOLOGY



CITY OF GLENDALE

INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department (ITD) connects people, processes, and information through the secure use of technology while providing exemplary customer service.

DEPARTMENT DESCRIPTION

ITD is organized into two Divisions:

- The ***Infrastructure Services Division*** manages Systems Operations and Administration, Citywide Networking, E-Mail, Help Desk, PC, and Telephone support.
- The ***Applications Services Division*** manages Enterprise level applications such as Document and Content Management Systems, Enterprise Resource Planning System (Human Resource, Payroll, Accounting and Budgeting modules), Geographic Information Systems, Land Information Systems, and Departmental level Applications such as Police Computer Aided Dispatch/ Records Management Systems.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

As an internal service department, Information Technology works to support departments within the organization as they implement the Council's four priorities: environmental stewardship, housing, mobility/connectivity/safety, and infrastructure.

Highlights of the department's work this year include:

- Expanding cybersecurity by implementing additional highly available security firewalls across the city datacenters. This will bring constant and secure connectivity in the event of planned or unplanned events across the City's technology environment.
- Expanding business continuity by procuring and implementing highly redundant core network switching infrastructure. This will not only minimize network outages and downtime, but City services will be highly available to our residents.
- Upgrading the Police Computer Aided Dispatch and Records Management System. This new system will provide more access to incident data for improved crime analysis and live GIS integration for better officer deployment.
- Implementing a new License and Permitting System which will increase accessibility with a public portal so residents can apply and check the status of permits, licenses, and inspections 24/7. This new system will include electronic plan submittals and reviews, as well as automated email notifications and alerts to provide better communication on statuses and action items for our residents, applicants, and contractors.
- Expanding the Audio and Video interview equipment to centralize recordings from the field and office and further improve casework management between the Glendale Police Department and the District Attorney's Office.

City of Glendale
Summary of Appropriations
Information Technology Department
For the Years Ending June 30

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Other Funds				
ITD Infrastructure Fund				
Projects (6030-0020)	\$ 2,219,847	\$ 1,816,338	\$ 1,816,338	\$ 930,000
Infrastructure Support (6030-5501)	7,414,096	10,535,645	10,567,687	13,985,150
Total ITD Infrastructure Fund	\$ 9,633,943	\$ 12,351,983	\$ 12,384,025	\$ 14,915,150
ITD Applications Fund				
Projects (6040-0020)	\$ 1,549,627	\$ -	\$ (235,000)*	\$ 305,000
Application Support (6040-5502)	6,373,546	8,989,889	9,008,451	10,822,039
Total ITD Applications Fund	\$ 7,923,173	\$ 8,989,889	\$ 8,773,451	\$ 11,127,039
Wireless Fund**				
Projects (6600-0020)	\$ 1,416,391	\$ 1,465,092	\$ 1,707,868	\$ -
Communication Services (6600-5500)	3,092,075	5,873,274	5,843,911	-
Total Wireless Fund	\$ 4,508,465	\$ 7,338,366	\$ 7,551,779	\$ -
Department Grand Total	\$ 22,065,581	\$ 28,680,238	\$ 28,709,255	\$ 26,042,189

Notes:

* The appropriation in this account consists of carryover budget from the 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.

** In FY 2022-23 the Wireless Fund moved from the Information Technology Department to the Police Department.

**City of Glendale
Information Technology Department
ITD Infrastructure Fund - Projects
(6030-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 887	\$ -	\$ -	-
Various Benefits	152	-	-	-
Salaries & Benefits Total	\$ 1,039	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 127,989	\$ 343,000	\$ 343,000	\$ 300,000
44650 Training	64,499	-	-	-
45170 Computer hardware	1,539	-	-	-
45350 General supplies	(71,635)	-	-	-
46011 Liability Insurance	32	-	-	-
Maintenance & Operation Total	\$ 122,423	\$ 343,000	\$ 343,000	\$ 300,000
Capital Outlay				
50300 Computers	\$ -	\$ -	\$ -	\$ 80,000
51000 Capital outlay	492,839	1,473,338	1,473,338	550,000
Capital Outlay Total	\$ 492,839	\$ 1,473,338	\$ 1,473,338	\$ 630,000
Capital Improvement				
59999 Asset capitalization	\$ 1,603,545	\$ -	\$ -	-
Capital Improvement Total	\$ 1,603,545	\$ -	\$ -	-
Total	\$ 2,219,847	\$ 1,816,338	\$ 1,816,338	\$ 930,000

City of Glendale
Information Technology Department
ITD Infrastructure Fund - Infrastructure Support
(6030-5501)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 2,348,532	\$ 2,622,979	\$ 2,638,547	\$ 2,730,154
41200 Overtime	44,945	65,000	65,000	65,000
41300 Hourly wages	7,141	12,356	12,356	41,600
Various Benefits	414,233	440,899	447,964	486,472
42700 PERS retirement	863,251	980,018	980,018	1,067,529
42701 PERS cost sharing	(92,888)	(101,321)	(91,912)	(80,071)
Salaries & Benefits Total	\$ 3,585,213	\$ 4,019,931	\$ 4,051,973	\$ 4,310,684
Maintenance & Operation				
43110 Contractual services	\$ 3,443,029	\$ 3,906,678	\$ 3,906,678	\$ 5,947,392
44120 Repairs to office equipment	799	1,500	1,500	1,500
44250 Data communication	56,852	114,000	114,000	135,000
44251 Wireless data communication	-	-	-	800,000
44450 Postage	37	500	500	500
44550 Travel	-	10,000	10,000	10,000
44650 Training	27,040	16,250	16,250	16,250
44700 Computer software	3,801	80,000	80,000	80,000
44800 Membership and dues	800	2,500	2,500	2,500
45100 Books	-	1,250	1,250	1,250
45150 Furniture and equipment	541	25,000	25,000	25,000
45170 Computer hardware	199,378	200,000	200,000	215,000
45250 Office supplies	3,027	5,500	5,500	5,500
45300 Small tools	2,847	5,000	5,000	5,000
45350 General supplies	37,325	100,000	100,000	100,000
45681 Business meetings	787	1,000	1,000	1,000
45682 Miscellaneous	8,256	15,000	15,000	15,000
46000 Depreciation	817,852	906,085	906,085	980,924
46002 Amortization expense	43,910	43,910	43,910	46,105
46006 Rent	91,422	91,423	91,423	98,304
46007 Cost allocation charge	217,900	270,107	270,107	270,186
46008 Fleet equipment rental charge	10,886	10,886	10,886	10,885
46009 ITD service charge	230,905	74,906	74,906	88,256
46011 Liability Insurance	84,344	130,077	130,077	151,313
Maintenance & Operation Total	\$ 5,281,738	\$ 6,011,572	\$ 6,011,572	\$ 9,006,865
Capital Outlay				
50300 Computers	\$ 165,756	\$ 130,000	\$ 130,000	\$ 234,000
50301 Printers multifunction	14,903	23,920	23,920	23,920
50302 Fax	-	-	-	1,828
50303 Scanners	427	12,118	12,118	6,059
50304 Plotters	-	9,544	9,544	9,544
50305 Phones	689	-	-	12,250
50307 Servers	7,917	24,000	24,000	-

**City of Glendale
Information Technology Department
ITD Infrastructure Fund - Infrastructure Support
(6030-5501)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
50308 Routers	6,010	50,000	50,000	50,000
50309 Switches	115,005	199,560	199,560	330,000
50311 Infrastructure appliances	49,548	50,000	50,000	-
51000 Capital outlay	338,624	5,000	5,000	-
Capital Outlay Total	\$ 698,879	\$ 504,142	\$ 504,142	\$ 667,601
Capital Improvement				
59999 Asset capitalization	\$ (2,151,735)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (2,151,735)	\$ -	\$ -	\$ -
Total	\$ 7,414,096	\$ 10,535,645	\$ 10,567,687	\$ 13,985,150

**City of Glendale
Information Technology Department
ITD Applications Fund - Projects
(6040-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 4,796	\$ -	\$ -	-
Various Benefits	944	-	-	-
Salaries & Benefits Total	\$ 5,740	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 757,778	\$ -	\$ (235,000)*	\$ 305,000
46011 Liability Insurance	167	-	-	-
Maintenance & Operation Total	\$ 757,945	\$ -	\$ (235,000)	\$ 305,000
Capital Outlay				
51000 Capital outlay	\$ 652,352	\$ -	\$ -	-
Capital Outlay Total	\$ 652,352	\$ -	\$ -	-
Capital Improvement				
51200 Other improvements	\$ 73,410	\$ -	\$ -	-
53300 Other expenditures	202,535	-	-	-
59999 Asset capitalization	(142,354)	-	-	-
Capital Improvement Total	\$ 133,590	\$ -	\$ -	-
Total	\$ 1,549,627	\$ -	\$ (235,000)	\$ 305,000

Notes:

* The appropriation in this account consists of carryover budget from the 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 Technology Department
ITD Applications Fund - Application Support
(6040-5502)

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 1,659,143	\$ 1,722,942	\$ 1,732,379	\$ 1,853,034
41200 Overtime	4,549	20,000	20,000	35,000
41300 Hourly wages	48,325	93,148	93,148	104,000
Various Benefits	299,402	303,817	306,339	336,151
42700 PERS retirement	598,664	691,681	691,681	735,363
42701 PERS cost sharing	(66,037)	(72,667)	(66,064)	(55,158)
Salaries & Benefits Total	\$ 2,544,046	\$ 2,758,921	\$ 2,777,483	\$ 3,008,390
Maintenance & Operation				
43110 Contractual services	\$ 3,262,193	\$ 4,602,180	\$ 4,602,180	\$ 3,813,110
44250 Data communication	-	25	25	25
44450 Postage	16	250	250	250
44550 Travel	-	7,000	7,000	7,000
44650 Training	9,007	10,000	10,000	10,000
44700 Computer software	5,516	30,000	30,000	20,000
44800 Membership and dues	800	1,000	1,000	1,000
45100 Books	-	200	200	200
45150 Furniture and equipment	4,793	10,000	10,000	10,000
45170 Computer hardware	33	2,000	2,000	2,000
45250 Office supplies	1,970	3,000	3,000	3,000
45350 General supplies	883	1,000	1,000	1,000
45450 Printing and graphics	-	200	200	200
45681 Business meetings	1,873	1,200	1,200	1,200
45682 Miscellaneous	2,266	1,500	1,500	1,500
46000 Depreciation	36,137	39,750	39,750	162,973
46002 Amortization expense	812,603	585,939	585,939	733,721
46006 Rent	91,422	91,422	91,422	98,304
46007 Cost allocation charge	197,280	187,024	187,024	199,129
46009 ITD service charge	65,817	565,410	565,410	2,644,961
46011 Liability Insurance	60,135	91,868	91,868	104,076
Maintenance & Operation Total	\$ 4,552,744	\$ 6,230,968	\$ 6,230,968	\$ 7,813,649
Capital Improvement				
59999 Asset capitalization	\$ (723,244)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (723,244)	\$ -	\$ -	\$ -
Total	\$ 6,373,546	\$ 8,989,889	\$ 9,008,451	\$ 10,822,039

**City of Glendale
Information Technology Department
Wireless Fund - Projects
(6600-0020)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 544	\$ -	\$ -	-
Various Benefits	46	-	-	-
42700 PERS retirement	195	-	-	-
42701 PERS cost sharing	(22)	-	-	-
Salaries & Benefits Total	\$ 764	\$ -	\$ -	-
Maintenance & Operation				
43110 Contractual services	\$ 545,586	\$ 350,000	\$ 150,000	-
45150 Furniture and equipment	-	18,000	18,000	-
46011 Liability Insurance	19	-	-	-
Maintenance & Operation Total	\$ 545,605	\$ 368,000	\$ 168,000	-
Capital Outlay				
50600 Police radios	\$ -	\$ 757,092	\$ 756,393	-
50601 Fire Radios	-	315,000	555,000	-
51000 Capital outlay	1,037,137	25,000	228,475	-
Capital Outlay Total	\$ 1,037,137	\$ 1,097,092	\$ 1,539,868	-
Capital Improvement				
59999 Asset capitalization	\$ (167,114)	\$ -	\$ -	-
Capital Improvement Total	\$ (167,114)	\$ -	\$ -	-
Total	\$ 1,416,391	\$ 1,465,092	\$ 1,707,868	-

Notes:

* In FY 2022-23 the Wireless Fund moved from the Information Technology Department to the Police Department.

City of Glendale
Information Technology Department
Wireless Fund - Communication Services
(6600-5500)*

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 675,738	\$ 692,965	\$ 697,883	\$ -
41200 Overtime	19,716	50,000	50,000	-
41300 Hourly wages	7,278	40,477	40,477	-
Various Benefits	220,437	224,275	227,561	-
42700 PERS retirement	232,434	250,356	250,356	-
42701 PERS cost sharing	(25,641)	(25,887)	(23,454)	-
Salaries & Benefits Total	\$ 1,129,962	\$ 1,232,186	\$ 1,242,823	\$ -
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ 2,500	\$ 2,500	\$ -
43110 Contractual services	629,601	810,243	787,777	-
44100 Repairs to equipment	5,365	5,000	5,000	-
44120 Repairs to office equipment	-	5,000	5,000	-
44250 Data communication	-	3,500	3,500	-
44251 Wireless data communication	477,545	750,000	750,000	-
44300 Telephone	1,077	400	400	-
44301 Cell phone	131,780	-	-	-
44450 Postage	346	1,000	1,000	-
44550 Travel	-	7,000	7,000	-
44650 Training	2,123	5,000	5,000	-
44700 Computer software	13,120	20,000	20,000	-
44760 Regulatory	-	5,000	5,000	-
44800 Membership and dues	405	1,000	1,000	-
45100 Books	37	500	500	-
45150 Furniture and equipment	11,159	15,000	15,000	-
45170 Computer hardware	25,531	15,000	15,000	-
45250 Office supplies	149	2,500	2,500	-
45300 Small tools	2,726	5,000	5,000	-
45350 General supplies	211,265	300,000	260,000	-
45681 Business meetings	340	1,000	1,000	-
45682 Miscellaneous	2,538	2,000	2,000	-
46000 Depreciation	1,513,069	1,735,998	1,735,998	-
46005 Utilities	29,561	35,000	35,000	-
46006 Rent	33,808	50,000	45,000	-
46007 Cost allocation charge	130,311	130,400	130,400	-
46008 Fleet equipment rental charge	17,761	17,761	17,761	-
46009 ITD service charge	36,129	648,956	648,956	-
46010 Building maint service charge	25,536	30,071	30,071	-
46011 Liability Insurance	24,678	36,259	36,259	-
47180 Leases	-	-	27,466	-
Maintenance & Operation Total	\$ 3,325,959	\$ 4,641,088	\$ 4,601,088	\$ -

**City of Glendale
Information Technology Department
Wireless Fund - Communication Services
(6600-5500)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Capital Improvement				
59999 Asset capitalization	\$ (1,363,847)	\$ -	\$ -	\$ -
Capital Improvement Total	\$ (1,363,847)	\$ -	\$ -	\$ -
Total	\$ 3,092,075	\$ 5,873,274	\$ 5,843,911	\$ -

Notes:

* In FY 2022-23 the Wireless Fund moved from the Information Technology Department to the Police Department.

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

Classification	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23				
<u>Salaried Positions</u>								
Administrative Analyst	-	1.00	1.00	1.00				
Administrative Assistant	1.00	-	-	-				
Assistant Chief Information Officer	2.00	2.00	2.00	2.00				
Chief Information Officer	1.00	1.00	-	-				
Chief Information Technology Architect	1.00	1.00	1.00	1.00				
Cybersecurity Manager	-	1.00	1.00	1.00				
Departmental Applications Manager	2.00	2.00	2.00	1.00				
Director of Finance/Information Technology	-	-	0.50	0.50				
Executive Analyst	1.00	1.00	1.00	1.00				
GIS Manager	1.00	1.00	1.00	1.00				
I.T. Applications Analyst	1.00	1.00	1.00	1.00				
I.T. Applications Manager	1.00	1.00	2.00	2.00				
I.T. Applications Specialist	1.00	2.00	2.00	2.00				
I.T. Infrastructure Manager	1.00	1.00	1.00	1.00				
I.T. Projects Manager	2.00	2.00	1.00	1.00				
Network Manager	1.00	1.00	1.00	1.00				
PC Specialist	3.00	3.00	3.00	3.00				
PC Specialist Assistant	1.00	1.00	1.00	1.00				
PC Specialist Supervisor	1.00	1.00	1.00	1.00				
Sr. IT Applications Specialist	2.00	3.00	2.00	2.00				
Sr. PC Specialist	3.00	3.00	3.00	3.00				
Sr. PC Specialist Supervisor	1.00	1.00	1.00	1.00				
Sr. Telecommunications Technician	2.00	2.00	2.00	2.00				
Sr. Wireless System Technician	-	-	1.00	-				
Systems Analyst	2.00	2.00	1.00	1.00				
Systems Engineer	-	-	1.00	1.00				
Systems Engineer II	3.00	2.00	3.00	3.00				
Systems Engineer III	1.00	1.00	1.00	1.00				
Technical Staff Analyst	1.00	1.00	1.00	1.00				
Wireless Systems Manager	1.00	1.00	1.00	-				
Wireless Systems Technician	3.00	3.00	2.00	-				
Wireless Systems Technologist	1.00	1.00	1.00	-				
Total Salaried Positions	<u>41.00</u>	<u>43.00</u>	<u>42.50</u>	<u>36.50</u>				
<u>Hourly Positions</u>								
City Resource Specialist	0.14	(1)	0.14	(1)	0.14	(1)	-	*
Hourly City Worker	3.00	(3)	2.59	(3)	2.59	(3)	3.00	(3)
Total Hourly FTE Positions	<u>3.14</u>		<u>2.73</u>		<u>2.73</u>		<u>3.00</u>	
Information Technology Total	<u>44.14</u>		<u>45.73</u>		<u>45.23</u>		<u>39.50</u>	

Notes:

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