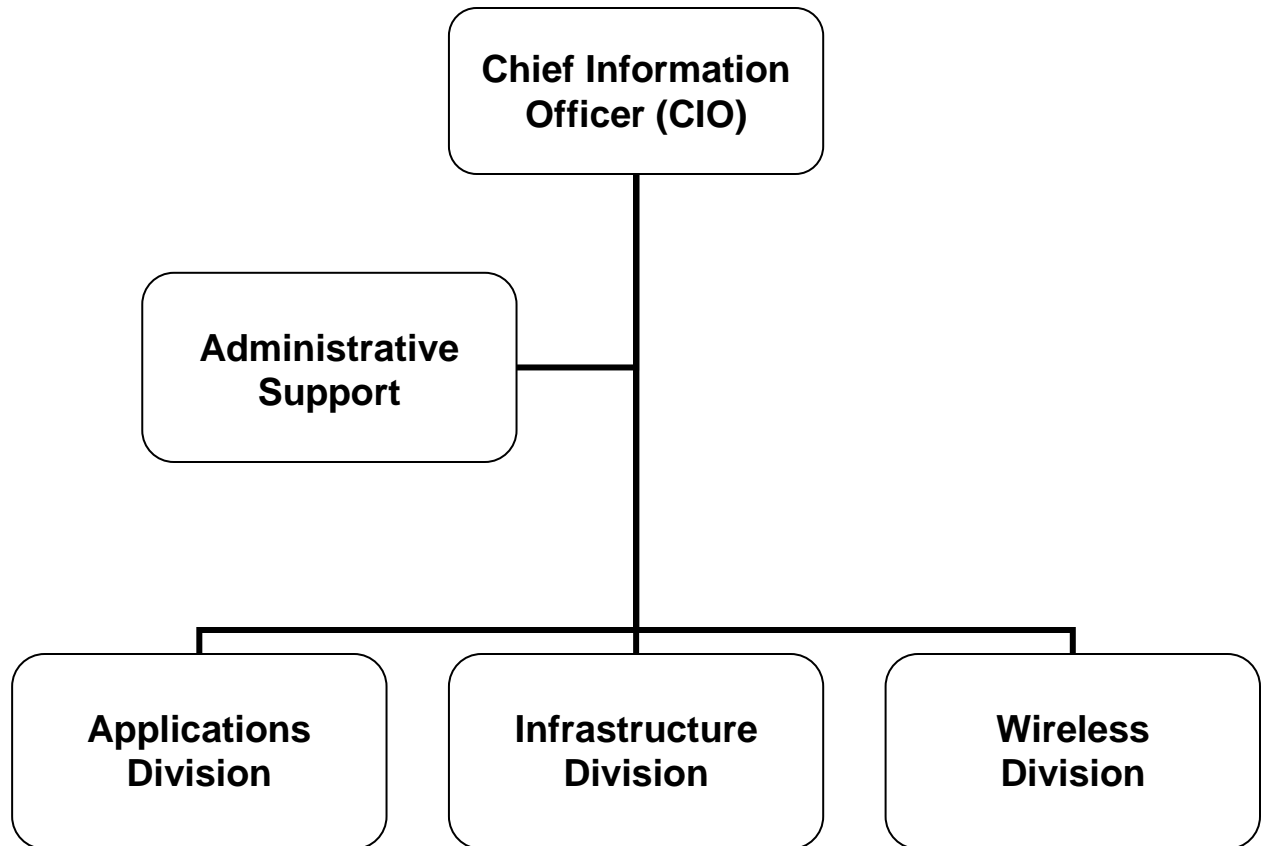


INFORMATION SERVICES



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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
ISD Infrastructure Fund				
ISD Projects (603-171)	\$ 960,982	\$ 450,541	\$ 556,129	\$ 382,500
Infrastructure Support (603-174)	5,008,516	7,322,494	7,339,705	8,125,298
Total ISD Infrastructure Fund	\$ 5,969,498	\$ 7,773,035	\$ 7,895,834	\$ 8,507,798
ISD Applications Fund				
ISD Projects (604-171)	\$ 1,904,736	\$ 195,000	\$ 133,167	\$ 4,175,000
Application Support (604-175)	4,085,690	6,303,261	6,316,523	7,066,365
Total ISD Applications Fund	\$ 5,990,426	\$ 6,498,261	\$ 6,449,690	\$ 11,241,365
ISD Wireless Fund				
ISD Projects (660-171)	\$ 741,999	\$ -	\$ (2,627)*	\$ 193,413
Communication Services (660-172)	2,398,203	3,192,028	3,197,783	4,146,050
Total ISD Wireless Fund	\$ 3,140,202	\$ 3,192,028	\$ 3,195,156	\$ 4,339,463
Department Grand Total	\$ 15,100,126	\$ 17,463,324	\$ 17,540,680	\$ 24,088,626

Notes:

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

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,085	\$ -	\$ -	\$ -
41200	Overtime	11,510	-	-	-
Various	Benefits	1,406	-	-	-
Salaries & Benefits Total		\$ 14,001	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 153,730	\$ -	\$ (16,998)*	\$ -
44352	ISD service charge	5,862	-	-	-
44700	Computer software	-	58,880	58,880	-
44750	Liability Insurance	423	-	-	-
45150	Furniture & equipment	13,100	-	-	-
45170	Computer hardware	4,584	-	-	-
45350	General supplies	11,988	12,500	12,500	12,500
47000	Miscellaneous	6,458	-	-	-
Maintenance & Operation Total		\$ 196,145	\$ 71,380	\$ 54,382	\$ 12,500
Capital Improvement					
51200	Other improvements	\$ 198,640	\$ -	\$ -	\$ -
53300	Other expenditures	695	-	-	-
59999	Asset capitalization	(49,088)	-	-	-
Capital Improvement Total		\$ 150,247	\$ -	\$ -	\$ -
Capital Outlay					
50305	Phones	\$ -	\$ 105,000	\$ 134,000	\$ -
50309	Switches	(1,198)	-	-	-
50311	Infrastructure appliances	-	274,161	274,161	-
51000	Capital outlay	601,787	-	93,586	370,000
Capital Outlay Total		\$ 600,589	\$ 379,161	\$ 501,747	\$ 370,000
TOTAL		\$ 960,982	\$ 450,541	\$ 556,129	\$ 382,500

Notes:

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

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,557,883	\$ 1,823,833	\$ 1,823,833	\$ 1,889,381
41200	Overtime	18,185	20,000	20,000	20,000
41300	Hourly wages	-	-	-	68,640
Various	Benefits	388,371	457,189	474,400	399,592
42700	PERS Retirement	302,615	415,289	415,289	497,902
42701	PERS cost sharing	(26,038)	(72,421)	(72,421)	(74,952)
Salaries & Benefits Total		\$ 2,241,015	\$ 2,643,890	\$ 2,661,101	\$ 2,800,563
Maintenance & Operation					
43080	Rent	\$ 88,476	\$ 88,474	\$ 88,474	\$ 89,948
43110	Contractual services	2,239,509	2,662,547	2,662,547	2,941,815
43150	Cost allocation charge	186,622	167,367	167,367	148,231
44120	Repairs to office equip	-	-	-	1,500
44250	Data communication	25,342	57,117	57,117	90,000
44300	Telephone	389,525	402,000	402,000	-
44351	Fleet / equip rental charge	16,053	16,053	16,053	16,053
44450	Postage	17	125	125	125
44550	Travel	-	1,500	1,500	1,500
44650	Training	894	13,790	13,790	13,790
44700	Computer software	(7)	5,000	5,000	75,000
44750	Liability Insurance	52,956	49,969	49,969	51,629
44760	Regulatory	10	-	-	-
44800	Membership & dues	-	500	500	500
45100	Books	-	1,025	1,025	1,150
45150	Furniture & equipment	7,111	3,500	3,500	10,000
45170	Computer hardware	28,947	16,350	16,350	145,000
45250	Office supplies	6,379	2,900	2,900	3,250
45300	Small tools	7,654	5,500	5,500	5,000
45350	General supplies	72,685	1,500	1,500	65,000
46000	Depreciation	217,825	232,728	232,728	438,776
46900	Business meetings	823	500	500	500
47000	Miscellaneous	17,341	70,000	70,000	25,000
47170	Loss Disposal of Capital Assets	15,281	-	-	-
Maintenance & Operation Total		\$ 3,373,444	\$ 3,798,445	\$ 3,798,445	\$ 4,123,767
Capital Improvement					
59999	Asset capitalization	\$ (1,175,475)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (1,175,475)	\$ -	\$ -	\$ -
Capital Outlay					
50300	PC's	\$ 227,126	\$ 433,890	\$ 433,890	\$ 753,820
50301	Printers-multi function	24,753	89,840	89,840	23,920
50302	Fax	1,691	2,285	2,285	2,285
50303	Scanners	8,110	6,059	6,059	6,059
50304	Plotters	2,257	9,544	9,544	9,544
50305	Phones	732	4,875	4,875	29,250
50307	Servers	-	42,310	42,310	42,310
50308	Routers	-	-	-	100,000
50309	Switches	74,277	174,615	174,615	99,780
50310	Cabling	13,391	-	-	-
50311	Infrastructure appliances	-	50,000	50,000	50,000
51000	Capital outlay	217,195	66,741	66,741	84,000
Capital Outlay Total		\$ 569,532	\$ 880,159	\$ 880,159	\$ 1,200,968
TOTAL		\$ 5,008,516	\$ 7,322,494	\$ 7,339,705	\$ 8,125,298

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
42799	Salary charges in (out)	\$ 814,699	\$ -	\$ -	\$ -
Salaries & Benefits Total		\$ 814,699	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 100,000	\$ 99,994	\$ 500,000
44700	Computer software	-	95,000	95,000	3,400,000
45170	Computer hardware	-	-	-	175,000
46900	Business meetings	55	-	-	-
47170	Loss Disposal of Capital Assets	257,950	-	-	-
49050	Charges-other depts	19,421	-	-	-
Maintenance & Operation Total		\$ 277,426	\$ 195,000	\$ 194,994	\$ 4,075,000
Capital Improvement					
59999	Asset capitalization	\$ (298,432)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (298,432)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 1,111,044	\$ -	\$ (61,827) *	\$ 100,000
Capital Outlay Total		\$ 1,111,044	\$ -	\$ (61,827)	\$ 100,000
TOTAL		\$ 1,904,736	\$ 195,000	\$ 133,167	\$ 4,175,000

Notes:

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 1,282,323	\$ 1,438,889	\$ 1,438,889	\$ 1,555,849
41200	Overtime	7,006	35,000	35,000	35,000
41300	Hourly wages	312,474	331,067	331,067	333,041
Various	Benefits	299,775	360,609	373,871	347,144
42601	PARS supplemental retirement	20,394	20,394	20,394	-
42700	PERS Retirement	301,769	397,351	397,351	493,599
42701	PERS cost sharing	(26,735)	(69,299)	(69,299)	(74,305)
Salaries & Benefits Total		\$ 2,197,006	\$ 2,514,011	\$ 2,527,273	\$ 2,690,328
Maintenance & Operation					
43080	Rent	\$ 88,476	\$ 88,473	\$ 88,473	\$ 89,948
43110	Contractual services	3,145,426	3,453,635	3,453,635	3,843,110
43150	Cost allocation charge	187,771	140,185	140,185	313,787
44250	Data communication	-	25	25	25
44450	Postage	151	250	250	250
44550	Travel	-	7,000	7,000	7,000
44650	Training	2,508	8,000	8,000	10,000
44700	Computer software	27,112	17,000	17,000	30,000
44750	Liability Insurance	53,820	48,918	48,918	52,137
44800	Membership & dues	-	500	500	1,000
45100	Books	-	50	50	100
45150	Furniture & equipment	857	1,500	1,500	15,000
45170	Computer hardware	481	2,000	2,000	2,000
45250	Office supplies	4,644	3,000	3,000	3,000
45350	General supplies	49	500	500	500
45450	Printing and graphics	-	200	200	200
46000	Depreciation	10,251	16,014	16,014	5,780
46900	Business meetings	1,102	1,000	1,000	1,200
47000	Miscellaneous	321	1,000	1,000	1,000
47170	Loss Disposal of Capital Assets	5,000	-	-	-
Maintenance & Operation Total		\$ 3,527,970	\$ 3,789,250	\$ 3,789,250	\$ 4,376,037
Capital Improvement					
59999	Asset capitalization	\$ (1,646,786)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (1,646,786)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 7,500	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 7,500	\$ -	\$ -	\$ -
TOTAL		\$ 4,085,690	\$ 6,303,261	\$ 6,316,523	\$ 7,066,365

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ 2,116	\$ -	\$ -	\$ 75,000
43111	Construction services	75,000	-	-	-
44251	Wireless data communication	572	-	-	-
45150	Furniture & equipment	50,086	-	-	-
Maintenance & Operation Total		\$ 127,773	\$ -	\$ -	\$ 75,000
Capital Outlay					
50602	Battery power systems	\$ -	\$ -	\$ -	\$ 118,413
51000	Capital outlay	614,226	-	(2,627)*	-
Capital Outlay Total		\$ 614,226	\$ -	\$ (2,627)	\$ 118,413
TOTAL		\$ 741,999	\$ -	\$ (2,627)	\$ 193,413

Notes:

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

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 484,542	\$ 555,778	\$ 555,778	\$ 627,513
41200	Overtime	52,499	119,336	119,336	111,056
41300	Hourly wages	30,704	88,401	88,401	59,151
Various	Benefits	194,912	239,985	245,740	215,996
42700	PERS Retirement	94,426	127,349	127,349	166,600
42701	PERS cost sharing	(6,774)	(22,208)	(22,208)	(25,078)
Salaries & Benefits Total		\$ 850,309	\$ 1,108,641	\$ 1,114,396	\$ 1,155,238
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 1,092	\$ 2,500	\$ 2,500	\$ 2,500
43060	Utilities	30,941	36,000	36,000	37,800
43080	Rent	28,157	32,699	32,699	32,699
43110	Contractual services	671,904	926,916	926,916	970,900
43150	Cost allocation charge	170,590	106,743	106,743	91,572
44120	Repairs to office equip	-	-	-	2,500
44250	Data communication	21,363	5,000	5,000	3,500
44251	Wireless data communication	154,119	165,556	165,556	180,000
44300	Telephone	540	928	928	700
44301	Cell phone	226,901	271,617	271,617	295,000
44351	Fleet / equip rental charge	26,217	26,217	26,217	26,217
44353	Building Maint. Serv. Charge	-	70,290	70,290	26,933
44400	Janitorial services	7,043	8,100	8,100	-
44450	Postage	364	2,000	2,000	2,000
44550	Travel	426	5,000	5,000	5,000
44650	Training	146	7,990	7,990	8,000
44700	Computer software	17,234	19,065	19,065	20,000
44750	Liability Insurance	19,073	20,690	20,690	21,619
44760	Regulatory	-	15,028	15,028	15,000
44800	Membership & dues	200	438	438	2,000
45100	Books	-	500	500	500
45150	Furniture & equipment	1,181	10,000	10,000	10,000
45170	Computer hardware	263	9,190	9,190	15,000
45250	Office supplies	1,656	2,100	2,100	2,100
45300	Small tools	683	1,080	1,080	2,500
45350	General supplies	187,742	172,230	172,230	187,230
46000	Depreciation	593,180	150,959	150,959	664,841
46900	Business meetings	872	1,000	1,000	1,000
47000	Miscellaneous	1,454	-	-	1,500
47040	Interest on loan	24,933	13,551	13,551	-
Maintenance & Operation Total		\$ 2,188,272	\$ 2,083,387	\$ 2,083,387	\$ 2,628,611
Capital Improvement					
59999	Asset capitalization	\$ (507,274)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (507,274)	\$ -	\$ -	\$ -
Capital Outlay					
50601	Fire radios	\$ -	\$ -	\$ -	\$ 362,201
51000	Capital outlay	(133,104)	-	-	-
Capital Outlay Total		\$ (133,104)	\$ -	\$ -	\$ 362,201
TOTAL		\$ 2,398,203	\$ 3,192,028	\$ 3,197,783	\$ 4,146,050

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

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
<u>Salaried Positions</u>				
Asst Chief Information Officer	-	-	1.00	1.00
Asst IT Applications Specialist	-	-	1.00	1.00
Chief Information Officer	1.00	1.00	1.00	1.00
Deputy Chief Information Officer	-	-	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	2.00	1.00	1.00	1.00
I.T. Infrastructure Manager	1.00	1.00	1.00	1.00
Information Services Administrator	2.00	2.00	-	-
Information Services Project Manager	6.00	6.00	5.00	5.00
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	1.00	1.00
Sr. IT Applications Specialist	1.00	2.00	1.00	1.00
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Sr. PC Specialist	3.00	3.00	2.00	2.00
Sr. Security Systems Manager	1.00	1.00	1.00	1.00
Sr. Telecommunications Technician	2.00	2.00	1.00	1.00
Systems Analyst	5.00	5.00	6.00	6.00
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	42.00	42.00	42.00	42.00
<u>Hourly Positions</u>				
		*	*	*
City Resource Specialist	2.22 (3)	2.12 (3)	2.12 (3)	2.12 (3)
Hourly City Worker	3.20 (4)	1.06 (3)	1.06 (3)	1.66 (4)
Total Hourly FTE Positions	5.42	3.17	3.17	3.78
Information Services Total	47.42	45.17	45.17	45.78

Notes:

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