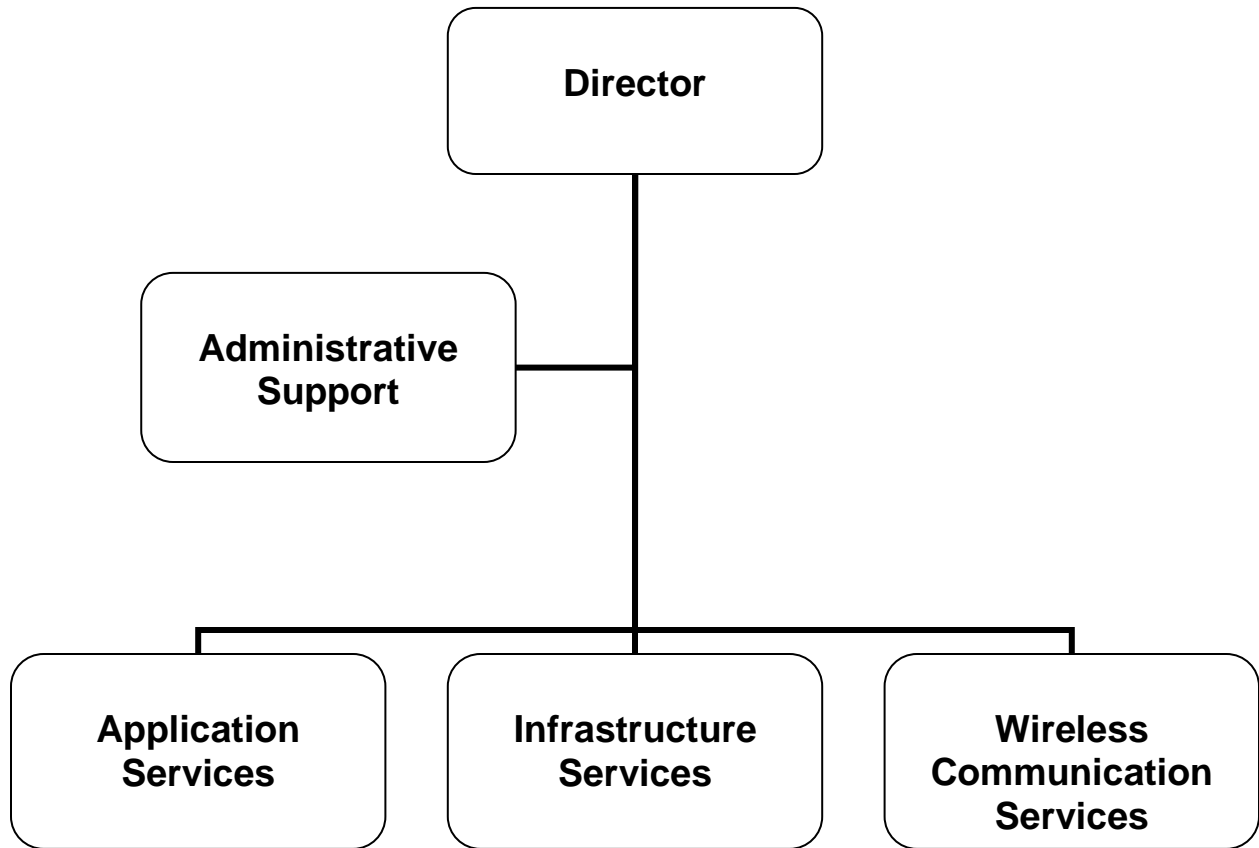




ADOPTED  
**BUDGET**  
2012-2013

# 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, and 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 Support Division** is responsible for management of Geographic Information Systems (GIS), Land Information Systems (LIS), Document Management (FileNet), PeopleSoft System (Human Resource, Payroll, Accounting and Budgeting modules), E-mail, ISD Help Desk and WEB Development and Applications.
- The **Infrastructure Support Division** manages Systems Operations and Administration (Linux and MS-Windows), as well as Citywide Network, PC and Telephone support.
- The **Wireless Communications Division** is responsible for City Radio Equipment and Systems, Cellular Phones, Blackberry Smart Phones, Wireless Data Devices, and all of the City's wireless communications and interoperability assets.

## RELATIONSHIP TO STRATEGIC GOALS

### ***Exceptional Customer Service***

As a new goal for FY 2012-13, Information Services is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

### ***Informed & Engaged Community***

ISD continually endeavors to use technology to enable the conduct of 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 through effective technology services, resources and quality data.

# 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**

	<b>Actual 2010-11</b>	<b>Adopted 2011-12</b>	<b>Revised 2011-12</b>	<b>Adopted 2012-13</b>
Capital Improvement Fund (401-171)	211,658	-	-	-
<b>ISD Infrastructure Fund</b>				
Projects (603-171)	-	-	948,684	-
Infrastructure Support (603-174)	4,127,253	6,070,179	6,070,179	6,651,930
<b>Total ISD Infrastructure Fund</b>	<b>4,127,253</b>	<b>6,070,179</b>	<b>7,018,863</b>	<b>6,651,930</b>
<b>ISD Applications Fund</b>				
Projects (604-171)	201,510	-	-	-
Applications Support (604-175)	5,031,443	5,785,010	5,844,196	7,062,205
Applications Support - Transfer (604-175)	575,000	600,000	600,000	700,000
<b>Total ISD Applications Fund</b>	<b>5,807,953</b>	<b>6,385,010</b>	<b>6,444,196</b>	<b>7,762,205</b>
ISD Wireless Communication Fund (660-172)	3,264,948	4,243,398	4,124,940	3,511,006
<b>Department Grand Total</b>	<b>\$ 13,411,812</b>	<b>\$ 16,698,587</b>	<b>\$ 17,587,999</b>	<b>\$ 17,925,141</b>

**CITY OF GLENDALE  
INFORMATION SERVICES DEPARTMENT  
CAPITAL IMPROVEMENT FUND  
401-171**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	12,038	-	-	-
41600-42601	Benefits	319	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>\$ 12,357</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	301	-	-	-
45150	Furniture & equipment	10,573	-	-	-
45170	Computer hardware	29,013	-	-	-
45600	A & G overhead	1,405	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>\$ 41,292</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CAPITAL PROJECTS</b>					
51250	Equipment	158,009	-	-	-
	<b>Total Capital Projects</b>	<b>\$ 158,009</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 211,658</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
CAPITAL OUTLAY					
51000	Capital outlay	-	-	948,684	-
	Total Capital Outlay	\$ -	\$ -	\$ 948,684	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 948,684</b>	<b>\$ -</b>
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,444,671	1,732,694	1,732,694	1,592,650
41200	Overtime	48,475	65,000	65,000	61,000
41300	Hourly wages	251,332	203,288	203,288	190,764
41600-42601	Benefits	291,812	464,181	464,181	418,108
42700-42702	PERS retirement	169,486	303,175	303,175	235,175
	Total Salaries & Benefits	<u>\$ 2,205,776</u>	<u>\$ 2,768,338</u>	<u>\$ 2,768,338</u>	<u>\$ 2,497,697</u>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	11,229	6,500	6,500	3,735
43050	Repairs-bldgs & grounds	2,971	-	-	-
43060	Utilities	103	-	-	-
43070	Lease payments	33,862	-	-	-
43110	Contractual services	154,631	924,611	924,611	1,367,082
43150	Cost allocation charge	103,135	145,185	145,185	191,721
44100	Repairs to equipment	4,641	15,000	15,000	15,300
44120	Repairs to office equip	7,392	-	-	-
44250	Data communication	36,892	3,030	3,030	3,091
44251	Wireless data communication	673	-	-	-
44300	Telephone	540,901	396,000	396,000	403,920
44301	Cell phone	4,012	6,110	6,110	17,495
44350	Vehicle maintenance	-	3,500	3,500	-
44351	Fleet / equip rental charge	300	300	300	19,887
44352	ISD service charge	-	-	-	50,257
44450	Postage	272	250	250	255
44550	Travel	3,222	-	-	-
44650	Training	2,359	16,500	16,500	16,830
44700	Computer software	179,434	50,000	50,000	-
44750	Liability	43,329	53,026	53,026	63,638
44751	Insurance/surety bond premium	3,142	3,638	3,638	7,889
44800	Membership and dues	2,340	-	-	-
45100	Books	-	2,502	2,502	2,552
45150	Furniture & equipment	301,512	-	-	5,000
45170	Computer hardware	471,998	1,638,152	1,638,152	-
45250	Office supplies	2,423	2,300	2,300	2,346
45300	Small tools	2,912	5,000	5,000	5,100
45350	General supplies	1,330	400	400	408
46900	Business meetings	551	-	-	-
47000	Miscellaneous	5,909	1,337	1,337	1,364
	Total Maintenance & Operation	<u>\$ 1,921,477</u>	<u>\$ 3,273,341</u>	<u>\$ 3,273,341</u>	<u>\$ 2,177,870</u>
<b>CAPITAL OUTLAY</b>					
50300	PC's	-	-	-	846,247
50301	Printers-multi function	-	-	-	11,817
50302	Fax	-	-	-	2,250
50303	Scanners	-	-	-	20,841
50304	Plotters	-	-	-	13,408
50305	Phones	-	-	-	5,000
50306	Phone switches	-	-	-	148,800
50307	Servers	-	-	-	200,000
50308	Routers	-	-	-	18,400



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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
50309	Switches	-	-	-	242,000
50310	Cabling	-	-	-	24,500
50311	Infrastructure appliances	-	-	-	50,000
51000	Capital outlay	-	28,500	28,500	393,100
	Total Capital Outlay	\$ -	\$ 28,500	\$ 28,500	\$ 1,976,363
<b>TOTAL</b>		<b>\$ 4,127,253</b>	<b>\$ 6,070,179</b>	<b>\$ 6,070,179</b>	<b>\$ 6,651,930</b>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
43110	Contractual services	201,510	-	-	-
	Total Maintenance & Operation	\$ 201,510	\$ -	\$ -	\$ -
		<hr/>			
<b>TOTAL</b>		<b>\$ 201,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,603,348	1,734,248	1,734,248	1,775,503
41200	Overtime	58,788	50,000	50,000	15,000
41300	Hourly wages	871,660	945,001	945,001	972,538
41600-42601	Benefits	289,260	408,537	408,537	445,262
42700-42702	PERS retirement	250,740	419,570	419,570	363,093
	Total Salaries & Benefits	<u>\$ 3,073,795</u>	<u>\$ 3,557,356</u>	<u>\$ 3,557,356</u>	<u>\$ 3,571,396</u>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	280	6,500	6,500	3,682
43110	Contractual services	1,632,284	1,302,509	1,331,695	1,931,052
43150	Cost allocation charge	122,190	143,150	143,150	184,605
44250	Data communication	169	150	150	150
44300	Telephone	1,921	1,200	1,200	1,200
44352	ISD service charge	-	-	-	410,682
44450	Postage	493	50	50	50
44550	Travel	4,021	15,000	15,000	10,000
44650	Training	11,651	25,000	25,000	15,000
44700	Computer software	97,310	200,000	200,000	100
44750	Liability	63,089	72,326	72,326	95,329
44751	Insurance/surety bond premium	6,615	7,661	7,661	7,771
44800	Membership and dues	2,340	50	50	50
45100	Books	25	50	50	50
45150	Furniture & equipment	1,379	1,700	1,700	1,500
45170	Computer hardware	4,533	1,000	1,000	1,000
45250	Office supplies	2,504	500	500	400
45350	General supplies	358	400	400	300
45450	Printing and graphics	3,004	800	800	200
46900	Business meetings	728	320	320	200
47000	Miscellaneous	2,755	2,300	2,300	2,000
	Total Maintenance & Operation	<u>\$ 1,957,648</u>	<u>\$ 1,780,666</u>	<u>\$ 1,809,852</u>	<u>\$ 2,665,321</u>
<b>TRANSFERS</b>					
48070	Transfer-Internal Service	575,000	600,000	600,000	700,000
	Total Transfers	<u>\$ 575,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 700,000</u>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	-	446,988	476,988	825,488
	Total Capital Outlay	<u>\$ -</u>	<u>\$ 446,988</u>	<u>\$ 476,988</u>	<u>\$ 825,488</u>
<b>TOTAL</b>		<u><b>\$ 5,606,443</b></u>	<u><b>\$ 6,385,010</b></u>	<u><b>\$ 6,444,196</b></u>	<u><b>\$ 7,762,205</b></u>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	792,071	819,492	771,034	794,520
41200	Overtime	29,729	40,978	40,978	40,978
41300	Hourly wages	2,670	63,309	63,309	-
41600-42601	Benefits	165,574	245,638	245,638	264,991
42700-42702	PERS retirement	85,788	134,338	134,338	109,926
	Total Salaries & Benefits	<u>\$ 1,075,832</u>	<u>\$ 1,303,755</u>	<u>\$ 1,255,297</u>	<u>\$ 1,210,415</u>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	5,328	9,022	9,022	9,021
42900	Uniform allowance	6,689	5,109	5,109	5,109
43050	Repairs-bldgs & grounds	-	2,500	2,500	2,500
43060	Utilities	21,634	15,525	15,525	16,068
43080	Rent	21,727	28,931	28,931	30,378
43110	Contractual services	386,780	463,500	463,500	643,526
43150	Cost allocation charge	83,741	89,976	89,976	135,193
44250	Data communication	35,664	15,525	15,525	24,197
44251	Wireless data communication	95,123	119,105	119,105	126,059
44300	Telephone	1,097	5,175	5,175	928
44301	Cell phone	234,959	232,077	232,077	232,077
44351	Fleet / equip rental charge	3,500	3,500	3,500	36,312
44352	ISD service charge	-	-	-	55,467
44400	Janitorial services	6,617	6,210	6,210	6,210
44450	Postage	1,971	4,285	4,285	3,527
44550	Travel	493	-	-	-
44650	Training	4,829	12,000	12,000	7,990
44700	Computer software	30,945	7,763	7,763	118,613
44750	Liability	20,612	24,481	24,481	28,826
44751	Insurance/surety bond premium	3,981	4,619	4,619	3,591
44760	Regulatory	10,045	5,175	5,175	15,028
44800	Membership and dues	3,029	700	700	438
45050	Periodicals & newspapers	130	160	160	-
45100	Books	311	500	500	500
45150	Furniture & equipment	840,084	395,000	395,000	12,000
45170	Computer hardware	6,596	12,420	12,420	10,800
45250	Office supplies	3,181	2,100	2,100	2,100
45300	Small tools	3,036	2,500	2,500	1,080
45350	General supplies	274,841	320,850	320,850	332,080
45400	Reports & publications	41	600	600	82
45503	Fuel - gasoline	-	1,035	1,035	-
46000	Depreciation	41,578	83,000	83,000	33,191
46900	Business meetings	741	300	300	-
47000	Miscellaneous	1,239	2,000	2,000	2,000
47010	Discount earned & lost	(391)	-	-	-
	Total Maintenance & Operation	<u>\$ 2,150,151</u>	<u>\$ 1,875,643</u>	<u>\$ 1,875,643</u>	<u>\$ 1,894,891</u>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<b>CAPITAL OUTLAY</b>					
50600	Police radios	-	-	-	74,000
50601	Fire radios	-	-	-	85,700
50602	Battery power systems	-	-	-	100,000
51000	Capital outlay	189,586	1,064,000	994,000	146,000
	Total Capital Outlay	<u>\$ 189,586</u>	<u>\$ 1,064,000</u>	<u>\$ 994,000</u>	<u>\$ 405,700</u>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(150,621)	-	-	-
	Total Capital Projects	<u>\$ (150,621)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>		<u><b>\$ 3,264,948</b></u>	<u><b>\$ 4,243,398</b></u>	<u><b>\$ 4,124,940</b></u>	<u><b>\$ 3,511,006</b></u>

**CITY OF GLENDALE  
INFORMATION SERVICES DEPARTMENT  
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
<u>Salaried Employees</u>				
Administrative Analyst	1.00	1.00	1.00	1.00
Assistant Director of Information Services	1.00	1.00	1.00	1.00
Director of Information Services	1.00	1.00	1.00	1.00
I.T. Applications Analyst	2.00	2.00	1.00	-
I.T. Applications Specialist	4.00	4.00	4.00	4.00
Information Services Administrator	3.00	3.00	3.00	3.00
Information Services Project Manager	4.00	5.00	6.00	7.00
PC Specialist	10.00	10.00	10.00	8.00
PC Specialist Supervisor	2.00	2.00	2.00	2.00
Sr. IT Applications Specialist	5.00	5.00	5.00	5.00
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Sr. Network Specialist	1.00	1.00	1.00	1.00
Sr. Telecommunication Specialist	1.00	-	-	-
Sr. Telecommunications Technician	-	1.00	2.00	2.00
Systems Analyst	2.00	2.00	3.00	3.00
Technical Staff Analyst	2.00	2.00	-	1.00
Technical Staff Assistant	1.00	1.00	1.00	1.00
Technical Staff Associate	2.00	2.00	3.00	2.00
Telecommunications Supervisor	1.00	1.00	1.00	1.00
Telecommunications Technician	1.00	1.00	-	-
Wireless Systems Technician	5.00	5.00	5.00	5.00
Wireless Systems Technologist	1.00	1.00	1.00	1.00
Total Salaried Employees	<u>51.00</u>	<u>52.00</u>	<u>52.00</u>	<u>50.00</u>
<u>Hourly Employees</u>				
	*	*	*	*
City Resource Specialist	8.50	(6) 8.50	(6) 8.50	(6) 5.50
Hourly City Worker	3.50	(2) 3.50	(2) 3.50	(2) 5.79
Total Hourly Employees	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>11.29</u>
Information Services Total	<u>63.00</u>	<u>64.00</u>	<u>64.00</u>	<u>61.29</u>

\* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)