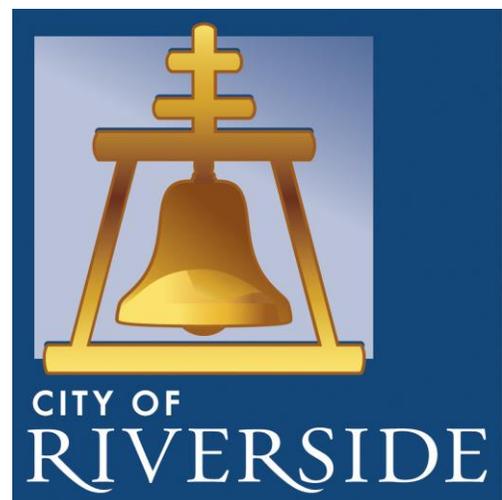


INNOVATION AND TECHNOLOGY DEPARTMENT

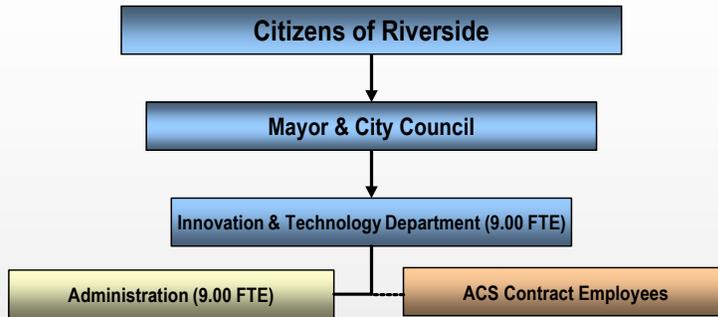
MISSION STATEMENT

The mission of the Innovation and Technology Department is to work collaboratively with other departments and organizations to improve the quality of life in the City through economic development; achieve innovative, practical, and reliable solutions to City problems, optimize processes through information technology leadership and professional services; and provide an exciting, challenging, and rewarding environment where team members derive satisfaction from challenging assignments, continued professional growth, personal accomplishments, and the success of City of Riverside departments in meeting their operational and service objectives.

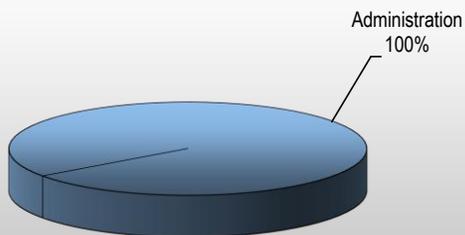


INNOVATION AND TECHNOLOGY DEPARTMENT

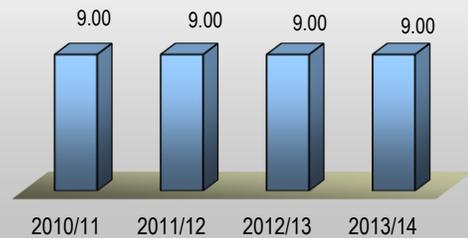
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



INNOVATION AND TECHNOLOGY DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Administration Division is responsible for managing the Innovation and Technology Department operations. This includes providing departments with innovative solutions to improve economic development and/or departmental efficiencies. This team establishes long-term strategic technology direction, facilitates project ranking through the Executive Technology Committee (ETC), oversees all approved projects, releases RFPs, evaluates proposals, manages the departmental budget, establishes policies and procedures, and sets customer service standards.

The Network Services Division is responsible for management of the City's local and municipal area networks, including copper, fiber, and wireless; video surveillance; and telecommunication services. The group also assures adequate security measures are in place to protect the City's network from unauthorized access.

The Systems and Operations Services Division is responsible for system administration, storage administration, and operation services including email. The Division focuses on system design, disaster preparedness, conformance to standards, and maximizing system performance. Division staff also ensures that all jobs are scheduled and executed correctly and that output is delivered in a timely manner.

The Application Services Division is responsible for selection and integration of new commercial-off-the-shelf (COTS) solutions, maintenance and upgrade of existing COTS solutions; analysis of existing business processes, proposing improved business processes, and developing and maintaining the City's Internet and Intranet web pages, and mobile applications. The Division is responsible for providing Geographic Information System (GIS) services including the generation of complex maps for the City Council, management, and staff. Division staff also focuses on application integration of all enterprise systems.

The Client Services Division is responsible for help desk and desktop services. The help desk receives problem and service calls, tracks and routes the calls to appropriate IT staff for timely resolution. The group supports replacement and installation of new desktop and laptop computers and standard desktop applications, such as Microsoft Office and Outlook.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	5.00	6.00	9.00	9.00	-
Network Services	1.00	1.00	-	-	-
Systems & Operations Services	1.00	1.00	-	-	-
Application Services	2.00	1.00	-	-	-
Total Personnel	9.00	9.00	9.00	9.00	-

INNOVATION AND TECHNOLOGY DEPARTMENT

DEPARTMENT GOALS

1. To maintain a state-of-the-art, innovative, and secure technology infrastructure that provides high reliability and excellent customer service.
2. To improve operational effectiveness through increased collaboration, communication, transparency, and by implementing best practices.
3. To improve operational effectiveness through increased collaboration, communication, transparency, and by implementing best practices.
4. To improve morale within the department.
5. To provide innovative e-government (online) services and apps for our citizens and businesses as well as our employees that work in the field.

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Participated in the multi-year project to replace the Customer Information (Billing) System for the Public Utility.	Goal #1 / Goal #2 / Goal #3	Environmental Leadership
2	Continued to maintain a free Wi-Fi internet service for our citizens.	Goal #1 / Goal #4	Livable Communities
3	Implemented Management Print Services Citywide from Xerox, saving the City approximately \$200,000 in printing costs.	Goal #2	Environmental Leadership
4	Implemented new TeamBudget budget module for Finance.	Goal #2 / Goal #3	Arts & Innovation
5	Expanded Video Security to City Facilities and approved locations, resulting in a 25% camera increase. Future growth will add another 250 cameras.	Goal #2 / Goal #5	Environmental Leadership
6	Continued to implement Telvent Miner & Miner ArcFM to replace CADME. Targeted project completion date is FY 13/14.	Goal #2 / Goal #4 / Goal #5	Environmental Leadership
7	Implemented redistricting from Census 2000 to complete new wards, and continuing to update peripheral systems with new boundaries during FY 13/14.	Goal #3	Arts & Innovation
8	Replaced Agenda Manager with Granicus Legistar.	Goal #4 / Goal #5	Liveable Communities
9	Continued to implement new Avaya VoIP City phone system. (90% of City is completed)	Goal #5	Arts & Innovation

INNOVATION AND TECHNOLOGY DEPARTMENT

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Created Mobile Data Management systems & BYOD policy.	Goal #5	Arts & Innovation

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

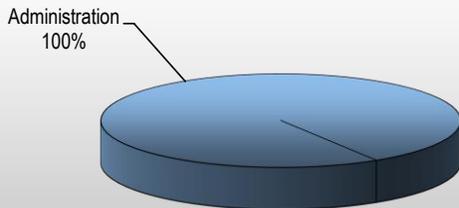
Objective	Related Goal	Related City Council Goal
1 To perform a significant upgrade to the IFAS ERP system.	Goal #1 / Goal #2	Arts & Innovation
2 To continue to assist in the multi-year project of replacing the Customer Information (Billing) System for Riverside Public Utility.	Goal #1 / Goal #2 / Goal #3	Environmental Leadership
3 To increase and improve storage capacity, and to consolidate servers, databases, and platforms.	Goal #1 / Goal #2 / Goal #3	Environmental Leadership
4 To implement improved standards for procurement and inventory. To update policies and implement software licensing audits.	Goal #1 / Goal #2 / Goal #3	Arts & Innovation
5 To increase departmental communication by creating new electronic communication channels and other collaborative opportunities.	Goal #1 / Goal #2 / Goal #4	Arts & Innovation
6 To increase visibility of staff, decrease team stress, seek employee development opportunities, and build a highly collaborative and cohesive team.	Goal #1 / Goal #2 / Goal #4	Liveable Communities
7 To implement Telvent Miner & Miner ArcFM and ESRI Technologies to replace CADME.	Goal #1 / Goal #2 / Goal #3 / Goal #5	Environmental Leadership
8 To improve system security practices.	Goal #1 / Goal #2 / Goal #5	Arts & Innovation
9 To implement and integrate ProjectDox, an online plan submittal system.	Goal #1 / Goal #3	Environmental Leadership
10 To finish implementing the final phases of the new Avaya VoIP City phone system.	Goal #1 / Goal #5	Arts & Innovation

INNOVATION AND TECHNOLOGY DEPARTMENT

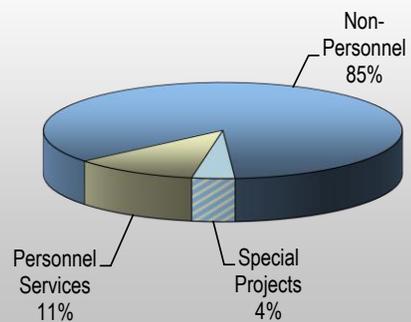
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	1,096,817	1,783,438	9,763,427	9,779,175	0.16%
Network Services	491,960	796,992	-	-	---
Systems & Operations Services	1,237,265	1,129,837	-	-	---
Application Services	4,140,839	4,324,338	-	-	---
Client Services	1,502,075	1,091,124	-	-	---
City Wi-Fi	1,120,842	554,783	-	-	---
Current Operations Budget	\$ 9,589,799	\$ 9,680,513	\$ 9,763,427	\$ 9,779,175	0.16%

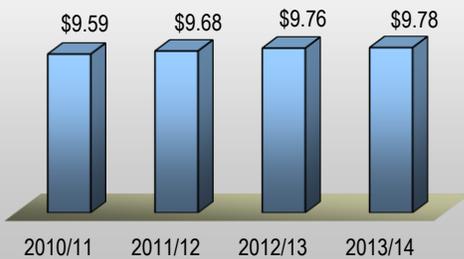
BUDGET BY DIVISION



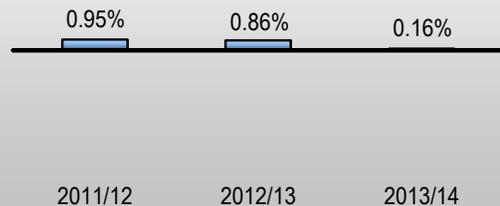
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



INNOVATION AND TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	1,258,400	1,140,556	1,141,966	1,093,447	-4.25%
Non-Personnel	7,210,579	7,726,676	8,218,459	8,307,726	1.09%
Special Projects	1,120,820	813,281	403,002	378,002	-6.20%
Current Operations Budget	\$ 9,589,799	\$ 9,680,513	\$ 9,763,427	\$ 9,779,175	0.16%
Equipment Outlay	376,098	568,847	181,250	75,000	-58.62%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	215	9,743	-	-	---
Charges From Others	1,835,644	1,911,540	1,010,888	1,239,487	22.61%
Charges To Others	(11,665,233)	(14,276,043)	(10,235,290)	(10,600,146)	3.56%
Total Budget	\$ 136,523	\$ (2,105,400)	\$ 720,275	\$ 493,516	-31.48%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. None.

Other Adjustments

1. The decrease in special projects is the result of a reduction to the budget for the citywide wi-fi program.
2. The decrease in equipment outlay is the result of a reduction to the budget for the technology replacement program.
3. The increase in charges to others is primarily attributable to utilization charges related to VOIP and anticipated server acquisitions.

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-Admin
101 - 240000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2400000	Salaries-Regular	531,578	812,557	812,557	786,073	(3) %
411410	2400000	Vacation Payoff	13,871	0	0	0	---
412000	2400000	Emp Pension & Benefits	204,367	327,409	327,409	307,374	(6) %
413120	2400000	OT at 1.5 Rate	0	2,000	2,000	0	---
Personnel Services Total			749,817	1,141,966	1,141,966	1,093,447	(4) %
421000	2400000	Professional Services	2,055	136,093	290,635	264,588	94 %
421000	9837000	Security Audit	112,860	0	0	0	---
421000	9837400	SPL Project	0	0	40,000	0	---
421202	2400000	Info Systems - O/S	225,224	3,863,162	3,863,162	3,975,162	2 %
422000	2400000	Utility Services	6,170	49,200	49,200	49,200	%
423000	2400000	Rentals & Transport	3,725	15,700	15,700	15,700	%
424000	2400000	Maint & Repairs	6,944	3,420,525	3,344,668	3,271,291	(4) %
425000	2400000	Office Exp & Supplies	6,078	654,579	622,709	668,219	2 %
425000	9821600	CIS/Banner Upgrade/Replacement	0	0	68,042	0	---
425000	9849500	CADME Project	395,329	0	75,631	0	---
425000	9866300	Mobile Data Computers - 2012	0	0	561,923	0	---
425200	2400000	Periodicals/Dues	3,500	0	0	0	---
426000	2400000	Materials & Supplies	1,773	30,918	32,556	30,918	%
427100	2400000	Travel & Meeting	0	7,000	7,000	7,000	%
427200	2400000	Training	687	0	0	0	---
428400	2400000	Liability Insurance	10,767	41,282	41,282	25,648	(37) %
428420	2400000	Insurance Charges - Direct	4	0	0	0	---
Non-personnel Expenses Total			775,122	8,218,459	9,012,511	8,307,726	1 %
450364	2400000	Info Tech-City Wi-Fi	0	403,002	687,083	378,002	(6) %
453001	2400000	Unprogrammed Funds	258,498	0	0	0	---
Special Projects Total			258,498	403,002	687,083	378,002	(6) %
462310	2400000	Technology Replacement Prog	0	0	199,609	0	---
462320	2400000	Tech Rep Program-Enter	0	181,250	1,985,581	50,000	(72) %
462320	9819000	IVR/ACD/CTI (Utilities 311)	6,876	0	2,046	0	---
462320	9866100	City VoIP	0	0	1,650,000	0	---
463300	2400000	Office Furniture & Equip-Cap	0	0	0	25,000	---
Equipment Outlay Total			6,876	181,250	3,837,237	75,000	(58) %
440120	9242500	Video Security Grant	9,743	0	990,041	0	---
Grants & Capital Outlay Total			9,743	0	990,041	0	---
881100	2400000	General Fund Allocation Chgs	96,539	757,113	757,113	778,424	2 %
882101	2400000	Annual Utilization Chgs 101 Fd	17,975	16,774	16,774	6,617	(60) %
882510	2400000	Annual Utilization Chgs 510 Fd	0	21,540	21,540	21,540	%
Charges From Others Total			114,514	795,427	795,427	806,581	1 %
891100	2400000	General Fund Allocation Chrges	(902,388)	(10,037,198)	(10,037,198)	(10,278,972)	2 %
892101	2400000	Annual Utiliztn Chgs to 101 Fd	(144,369)	(36,640)	(36,640)	(34,705)	(5) %
892510	2400000	Annual Utiliztn Chgs to 510 Fd	0	(137,334)	(137,334)	(134,952)	(1) %
Charges to Others Total			(1,046,758)	(10,211,172)	(10,211,172)	(10,448,629)	2 %
Total Budget Requirements			867,814	528,932	6,253,094	212,127	(59) %

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-Network Svcs
101 - 240500

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2405000	Salaries-Regular	69,449	0	0	0	---
412000	2405000	Emp Pension & Benefits	31,926	0	0	0	---
413120	2405000	OT at 1.5 Rate	5,881	0	0	0	---
Personnel Services Total			107,257	0	0	0	---
421000	2405000	Professional Services	12,791	0	0	0	---
421100	2405000	Outside Legal Svcs	31	0	0	0	---
421202	2405000	Info Systems - O/S	245,746	0	0	0	---
422000	2405000	Utility Services	151,037	0	0	0	---
423000	2405000	Rentals & Transport	6,126	0	0	0	---
424000	2405000	Maint & Repairs	209,348	0	0	0	---
425000	2405000	Office Exp & Supplies	7,189	0	0	0	---
426000	2405000	Materials & Supplies	49,184	0	0	0	---
427100	2405000	Travel & Meeting	6,795	0	0	0	---
428400	2405000	Liability Insurance	1,484	0	0	0	---
Non-personnel Expenses Total			689,735	0	0	0	---
462320	2405001	Tech Rep Program-Enter	146,357	0	0	0	---
Equipment Outlay Total			146,357	0	0	0	---
881100	2405000	General Fund Allocation Chgs	248,717	0	0	0	---
882101	2405000	Annual Utilization Chgs 101 Fd	2,390	0	0	0	---
Charges From Others Total			251,107	0	0	0	---
891100	2405000	General Fund Allocation Chrges	(910,098)	0	0	0	---
891100	2405001	General Fund Allocation Chrges	(1,845,999)	0	0	0	---
Charges to Others Total			(2,756,097)	0	0	0	---
Total Budget Requirements			(1,561,640)	0	0	0	---

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-System & Operations Svc
101 - 241000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2410000	Salaries-Regular	101,000	0	0	0	---
412000	2410000	Emp Pension & Benefits	43,882	0	0	0	---
Personnel Services Total			144,882	0	0	0	---
421000	2410000	Professional Services	6,498	0	0	0	---
421202	2410000	Info Systems - O/S	565,367	0	0	0	---
422000	2410000	Utility Services	1,975	0	0	0	---
423000	2410000	Rentals & Transport	87	0	0	0	---
424000	2410000	Maint & Repairs	350,883	0	0	0	---
425000	2410000	Office Exp & Supplies	50,017	0	0	0	---
426000	2410000	Materials & Supplies	7,839	0	0	0	---
427100	2410000	Travel & Meeting	141	0	0	0	---
428400	2410000	Liability Insurance	2,144	0	0	0	---
Non-personnel Expenses Total			984,955	0	0	0	---
462320	2410001	Tech Rep Program-Enter	173,631	0	0	0	---
Equipment Outlay Total			173,631	0	0	0	---
881100	2410000	General Fund Allocation Chgs	291,801	0	0	0	---
Charges From Others Total			291,801	0	0	0	---
891100	2410000	General Fund Allocation Chrges	(1,796,106)	0	0	0	---
891100	2410001	General Fund Allocation Chrges	(159,375)	0	0	0	---
Charges to Others Total			(1,955,481)	0	0	0	---
Total Budget Requirements			(360,211)	0	0	0	---

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-Application Svcs
101 - 241500

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	2415000	Salaries-Regular	97,796	0	0	0	---
412000	2415000	Emp Pension & Benefits	40,801	0	0	0	---
Personnel Services Total			138,597	0	0	0	---
421000	2415000	Professional Services	6,800	0	0	0	---
421202	2415000	Info Systems - O/S	2,066,963	0	0	0	---
422000	2415000	Utility Services	3,640	0	0	0	---
424000	2415000	Maint & Repairs	1,975,086	0	0	0	---
425000	2415000	Office Exp & Supplies	121,741	0	0	0	---
425200	2415000	Periodicals/Dues	200	0	0	0	---
426000	2415000	Materials & Supplies	9,358	0	0	0	---
428400	2415000	Liability Insurance	1,949	0	0	0	---
Non-personnel Expenses Total			4,185,740	0	0	0	---
463300	2415000	Office Furniture & Equip-Cap	21,140	0	0	0	---
Equipment Outlay Total			21,140	0	0	0	---
881100	2415000	General Fund Allocation Chgs	767,457	0	0	0	---
Charges From Others Total			767,457	0	0	0	---
891100	2415000	General Fund Allocation Chrges	(5,445,914)	0	0	0	---
892510	2415000	Annual Utiliztn Chgs to 510 Fd	(138,588)	0	0	0	---
Charges to Others Total			(5,584,502)	0	0	0	---
Total Budget Requirements			(471,565)	0	0	0	---

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-Client Svcs
101 - 242000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421202	2420000	Info Systems - O/S	530,665	0	0	0	---
422000	2420000	Utility Services	6,052	0	0	0	---
424000	2420000	Maint & Repairs	6,931	0	0	0	---
425000	2420000	Office Exp & Supplies	546,713	0	0	0	---
426000	2420000	Materials & Supplies	761	0	0	0	---
Non-personnel Expenses Total			1,091,124	0	0	0	---
462310	2420001	Technology Replacement Prog	220,841	0	0	0	---
Equipment Outlay Total			220,841	0	0	0	---
881100	2420000	General Fund Allocation Chgs	327,479	0	0	0	---
Charges From Others Total			327,479	0	0	0	---
891100	2420000	General Fund Allocation Chrges	(1,472,067)	0	0	0	---
891100	2420001	General Fund Allocation Chrges	(278,403)	0	0	0	---
Charges to Others Total			(1,750,470)	0	0	0	---
Total Budget Requirements			(111,026)	0	0	0	---

Departmental Budget Detail

Department / Section: Innovation and Technology / Info Tech-City Wi-Fi
 101 - 243500

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
450364	2435000	Info Tech-City Wi-Fi	554,783	0	0	0	---
Special Projects Total			554,783	0	0	0	---
882101	2435000	Annual Utilization Chgs 101 Fd	95,000	0	0	0	---
882510	2435000	Annual Utilization Chgs 510 Fd	41,285	0	0	0	---
Charges From Others Total			136,285	0	0	0	---
891100	2435000	General Fund Allocation Chrges	(1,065,885)	0	0	0	---
892101	2435000	Annual Utiliztn Chgs to 101 Fd	(93,948)	0	0	0	---
Charges to Others Total			(1,159,834)	0	0	0	---
Total Budget Requirements			(468,766)	0	0	0	---

Departmental Budget Detail

Department / Section: Innovation and Technology / Innov & Tech-Debt
101 - 249000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	2490000	Annual Utilization Chgs 101 Fd	22,896	215,461	215,461	432,906	100 %
		Charges From Others Total	22,896	215,461	215,461	432,906	100 %
891100	2490000	General Fund Allocation Chrges	(22,896)	(24,118)	(24,118)	(151,517)	528 %
		Charges to Others Total	(22,896)	(24,118)	(24,118)	(151,517)	528 %
Total Budget Requirements			0	191,343	191,343	281,389	47 %