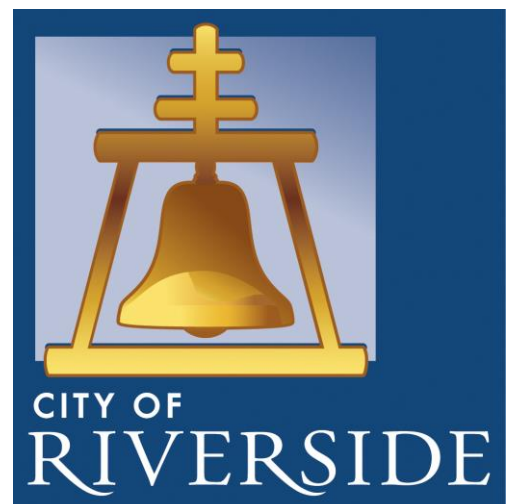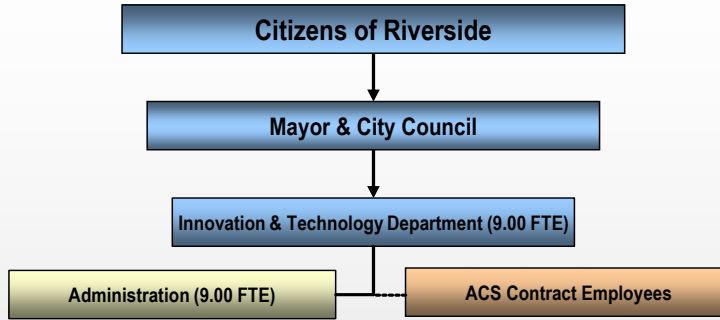# INNOVATION AND TECHNOLOGY DEPARTMENT

## 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.

CITY OF
RIVERSIDE

# INNOVATION AND TECHNOLOGY DEPARTMENT

## DEPARTMENT ORGANIZATIONAL CHART

**Citizens of Riverside**

**Mayor & City Council**

**Innovation & Technology Department (9.00 FTE)**

**Administration (9.00 FTE)**

**ACS Contract Employees**

## PERSONNEL BY DIVISION

Administration
100%

## HISTORICAL PERSONNEL

| 9.00 | 9.00 | 9.00 | 9.00 |
|---|---|---|---|
| 2011/12 | 2012/13 | 2013/14 | 2014/15 |
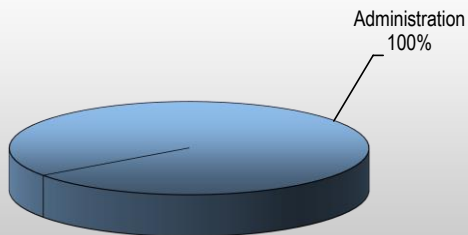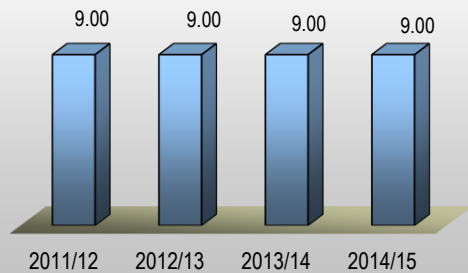
# INNOVATION AND TECHNOLOGY DEPARTMENT

## 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 2011/12 | Budgeted 2012/13 | Budgeted 2013/14 | Budgeted 2014/15 | Change |
|---|---|---|---|---|---|
| Administration | 6.00 | 9.00 | 9.00 | 9.00 | - |
| Network Services | 1.00 | - | - | - | - |
| Systems & Operations Services | 1.00 | - | - | - | - |
| Application Services | 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 innovatively integrate enterprise data to improve data accessibility and analysis.

4. To develop, cross train, motivate, and retain IT staff in a highly competitive IT recruiting market.

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 2013/14 DEPARTMENT ACCOMPLISHMENTS

| | Accomplishment | Related Goal | Related City Council Goal |
|---|---|---|---|
| 1 | Performed background work required to perform upgrade to the IFAS ERP system. | Goal #1 / Goal #2 | Arts and Innovation |
| 2 | Continued 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 | Procured new storage area network (SAN) to increase and improve storage capacity, and to consolidate servers, databases, and platforms. | Goal #1 / Goal #2 / Goal #3 | Environmental Leadership |
| 4 | Implemented improved standards for procurement and inventory, including an online IT ordering system. Update policies and implemented software licensing audits. | Goal #1 / Goal #2 / Goal #3 | Arts and Innovation |
| 5 | Increased departmental communication by creating new electronic communication channels, such as the IT newsletter, and other collaborative opportunities such as the Tech Showcase meetings. | Goal #1 / Goal #2 / Goal #4 | Arts and Innovation |
| 6 | Improved the organizational culture and made progress in creating a highly collaborative and cohesive team. | Goal #1 / Goal #2 / Goal #4 | Liveable Communities |
| 7 | Continued to work with RPU to implement ArcFM and Esri Technologies to replace CADME. | Goal #1 / Goal #2 / Goal #3 / Goal #5 | Environmental Leadership |
| 8 | Improved system security practices by creating a security action committee who made positive changes in this area. | Goal #1 / Goal #2 / Goal #5 | Arts and Innovation |
| 9 | Worked with Community Development to successfully implement and integrate ProjectDox, an online plan submittal system. | Goal #1 / Goal #3 | Environmental Leadership |

# INNOVATION AND TECHNOLOGY DEPARTMENT

## FISCAL YEAR 2013/14 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

| | Accomplishment | Related Goal | Related City Council Goal |
|---|---|---|---|
| 10 | Continued to implement the final phases of the new Avaya VoIP City phone system. | Goal #1 / Goal #5 | Arts and Innovation |

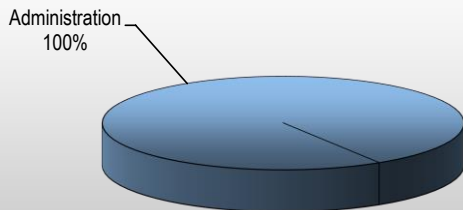## FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

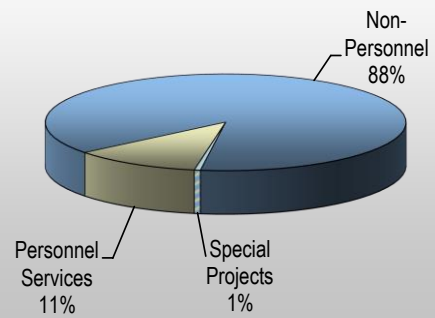| | Objective | Related Goal | Related City Council Goal |
|---|---|---|---|
| 1 | To continue to assist in performing a significant upgrade to the IFAS ERP system. | Goal #1 / Goal #2 | Arts and Innovation |
| 2 | To continue to assist in the multi-year project of replacing the Customer Information (Billing) System for Riverside Public Utility. | Goal #1 / Goal #2 / Goal #3 | Environmental Leadership |
| 3 | To finish implementation of a new storage area network (SAN) to increase and improve storage capacity, and to consolidate servers, databases, and platforms. | Goal #1 / Goal #2 / Goal #3 | Environmental Leadership |
| 4 | To deploy a new Government Transparency Portal. | Goal #1 / Goal #2 / Goal #3 / Goal #5 | Liveable Communities |
| 5 | To pilot a high speed WiFi hotspot for public use. | Goal #1 / Goal #5 | Liveable Communities |
| 6 | Upgrade the Security Camera System to provide an expanded feature set. | Goal #1 / Goal #2 / Goal #5 | Liveable Communities |
| 7 | To continue to assist Riverside Public Utility in implementing ArcFM and ESRI Technologies to replace CADME. | Goal #1 / Goal #2 / Goal #3 / Goal #5 | Environmental Leadership |
| 8 | To continue to improve system security practices and implement security awareness training. | Goal #1 / Goal #2 / Goal #4 / Goal #5 | Arts and Innovation |
| 9 | To implement industry standard project management standards. | Goal #1 / Goal #3 / Goal #4 | Arts and Innovation |
| 10 | To finish implementing the final phases of the new Avaya VoIP City phone system. | Goal #1 / Goal #5 | Arts and Innovation |

# INNOVATION AND TECHNOLOGY DEPARTMENT

## BUDGET SUMMARY BY DIVISION

| | Actual 2011/12 | Actual 2012/13 | Budgeted 2013/14 | Budgeted 2014/15 | Change |
|---|---|---|---|---|---|
| Administration | 1,783,438 | 9,348,084 | 9,779,175 | 10,707,840 | 9.50% |
| Network Services | 796,992 | - | - | - | --- |
| Systems & Operations Services | 1,129,837 | - | - | - | --- |
| Application Services | 4,324,338 | - | - | - | --- |
| Client Services | 1,091,124 | - | - | - | --- |
| City Wi-Fi | 554,783 | - | - | - | --- |
| **Current Operations Budget** | **$ 9,680,513** | **$ 9,348,083** | **$ 9,779,175** | **$ 10,707,840** | **9.50%** |

## BUDGET BY DIVISION

Administration 100%

## BUDGET BY CATEGORY

Non-Personnel 88%

Personnel Services 11%

Special Projects 1%

## HISTORICAL BUDGET
### (MILLIONS)

$9.68  $9.35  $9.78  $10.71

2011/12   2012/13   2013/14   2014/15
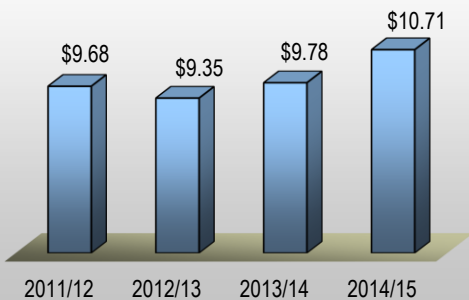
## HISTORICAL BUDGET INCREASE
### (OVER PRIOR FISCAL YEAR)

9.50%

4.61%

(3.43%)

2012/13   2013/14   2014/15
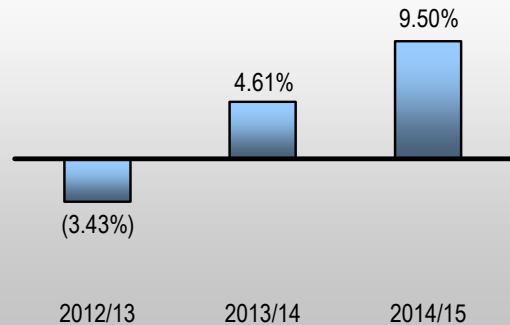
# INNOVATION AND TECHNOLOGY DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

|  | Actual 2011/12 | Actual 2012/13 | Budgeted 2013/14 | Budgeted 2014/15 | Change |
|---|---|---|---|---|---|
| Personnel Services | 1,140,556 | 1,107,815 | 1,093,447 | 1,223,315 | 11.88% |
| Non-Personnel | 7,726,676 | 7,739,213 | 8,307,726 | 9,425,447 | 13.45% |
| Special Projects | 813,281 | 501,055 | 378,002 | 59,078 | -84.37% |
| **Current Operations Budget** | **$ 9,680,513** | **$ 9,348,083** | **$ 9,779,175** | **$ 10,707,840** | **9.50%** |
| Equipment Outlay | 568,847 | 2,633,716 | 75,000 | 75,000 | 0.00% |
| Debt Service | - | - | - | - | --- |
| Operating Grants | - | - | - | - | --- |
| Capital Outlay & Grants | 9,743 | 453,757 | - | - | --- |
| Charges From Others | 1,911,540 | 1,000,429 | 1,239,487 | 1,578,872 | 27.38% |
| Charges To Others | (14,276,043) | (10,235,285) | (10,600,146) | (12,252,635) | 15.59% |
| **Total Budget** | **$ (2,105,400)** | **$ 3,200,700** | **$ 493,516** | **$ 109,077** | **-77.90%** |

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

**Personnel Adjustments**
1. Various positions were reclassified within the department.

**Other Adjustments**
1. The increase in the non-personnel budget is the result of increased IT outsourcing costs.
2. The decrease in special projects is the result of a reduction to the budget for the citywide wi-fi program.
3. The increase in charges from others is related to changes in the cost allocation plan.
4. The increase in charges to others is primarily attributable to a budget increase for the department.

# Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2012/13 | Budgeted 2013/14 | Amended 2013/14 | Requested 2014/15 | % Budget Change |
|---|---|---|---|---|---|---|---|
| 411100 | 2400000 | Salaries-Regular | 742,037 | 786,073 | 786,073 | 863,111 | 9 % |
| 411410 | 2400000 | Vacation Payoff | 26,454 | 0 | 0 | 0 | --- |
| 411420 | 2400000 | Sick Leave Payoff | 28,379 | 0 | 0 | 0 | --- |
| 412000 | 2400000 | Emp Pension & Benefits | 303,688 | 307,374 | 307,374 | 352,204 | 14 % |
| 413120 | 2400000 | OT at 1.5 Rate | 7,254 | 0 | 0 | 8,000 | --- |
| | | **Personnel Services Total** | **1,107,815** | **1,093,447** | **1,093,447** | **1,223,315** | **11 %** |
| 421000 | 2400000 | Professional Services | 215,486 | 264,588 | 307,344 | 144,588 | (45) % |
| 421000 | 9837000 | Security Audit | 0 | 0 | 60,000 | 80,000 | --- |
| 421000 | 9837400 | SPL Project | 0 | 0 | 40,000 | 0 | --- |
| 421000 | 9882800 | Seibel-Perficient Upgrade | 0 | 0 | 45,000 | 45,000 | --- |
| 421202 | 2400000 | Info Systems - O/S | 3,544,917 | 3,975,162 | 4,293,406 | 5,051,000 | 27 % |
| 422000 | 2400000 | Utility Services | 172,455 | 49,200 | 49,200 | 41,400 | (15) % |
| 423000 | 2400000 | Rentals & Transport | 10,794 | 15,700 | 15,700 | 14,200 | (9) % |
| 424000 | 2400000 | Maint & Repairs | 2,524,681 | 3,271,291 | 3,325,914 | 3,252,562 | ( ) % |
| 425000 | 2400000 | Office Exp & Supplies | 615,612 | 668,219 | 687,161 | 719,125 | 7 % |
| 425000 | 9821600 | CIS/Banner Upgrade/Replacement | 0 | 0 | 68,081 | 0 | --- |
| 425000 | 9849500 | CADME Project | 10,000 | 0 | 180,631 | 0 | --- |
| 425000 | 9866300 | Mobile Data Computers - 2012 | 561,772 | 0 | 1,406 | 0 | --- |
| 425200 | 2400000 | Periodicals/Dues | 195 | 0 | 0 | 0 | --- |
| 426000 | 2400000 | Materials & Supplies | 36,961 | 30,918 | 30,918 | 30,050 | (2) % |
| 427100 | 2400000 | Travel & Meeting | 5,055 | 7,000 | 7,000 | 7,000 | % |
| 428400 | 2400000 | Liability Insurance | 41,281 | 25,648 | 25,648 | 40,522 | 57 % |
| | | **Non-personnel Expenses Total** | **7,739,213** | **8,307,726** | **9,137,413** | **9,425,447** | **13 %** |
| 450364 | 2400000 | Info Tech-City Wi-Fi | 501,055 | 378,002 | 675,231 | 59,078 | (84) % |
| | | **Special Projects Total** | **501,055** | **378,002** | **675,231** | **59,078** | **(84) %** |
| 462200 | 9877300 | IT-Servers/Data Stor-Pinnacle | 0 | 0 | 1,328,500 | 0 | --- |
| 462310 | 2400000 | Technology Replacement Prog | 136,843 | 0 | 62,765 | 0 | --- |
| 462320 | 2400000 | Tech Rep Program-Enter | 861,197 | 50,000 | 1,174,384 | 50,000 | % |
| 462320 | 9819000 | IVR/ACD/CTI (Utilities 311) | 0 | 0 | 2,046 | 0 | --- |
| 462320 | 9866100 | City VoIP | 1,613,096 | 0 | 36,903 | 0 | --- |
| 463300 | 2400000 | Office Furniture & Equip-Cap | 22,579 | 25,000 | 25,000 | 25,000 | % |
| | | **Equipment Outlay Total** | **2,633,716** | **75,000** | **2,629,600** | **75,000** | **---** |
| 440120 | 9242500 | Video Security Grant | 453,757 | 0 | 536,283 | 0 | --- |
| | | **Grants & Capital Outlay Total** | **453,757** | **0** | **536,283** | **0** | **---** |
| 881100 | 2400000 | General Fund Allocation Chgs | 757,113 | 778,424 | 778,424 | 952,058 | 22 % |
| 882101 | 2400000 | Annual Utilization Chgs 101 Fd | 6,315 | 6,617 | 6,617 | 11,160 | 68 % |
| 882510 | 2400000 | Annual Utilization Chgs 510 Fd | 21,540 | 21,540 | 21,540 | 21,540 | % |
| | | **Charges From Others Total** | **784,968** | **806,581** | **806,581** | **984,758** | **22 %** |
| 891100 | 2400000 | General Fund Allocation Chrges | (10,037,193) | (10,278,972) | (10,278,972) | (12,252,635) | 19 % |
| 892101 | 2400000 | Annual Utiliztn Chgs to 101 Fd | (36,639) | (34,705) | (34,705) | 0 | --- |
| 892510 | 2400000 | Annual Utiliztn Chgs to 510 Fd | (137,334) | (134,952) | (134,952) | 0 | --- |
| | | **Charges to Others Total** | **(10,211,167)** | **(10,448,629)** | **(10,448,629)** | **(12,252,635)** | **17 %** |
| | | **Total Budget Requirements** | **3,009,359** | **212,127** | **4,429,927** | **(485,037)** | **(328) %** |

# Departmental Budget Detail

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

101 - 249000

| Object | GL Key | Description | Actual 2012/13 | Budgeted 2013/14 | Amended 2013/14 | Requested 2014/15 | % Budget Change |
|--------|--------|-------------|---------------:|-----------------:|----------------:|------------------:|----------------:|
| 882101 | 2490000 | Annual Utilization Chgs 101 Fd | 215,460 | 432,906 | 432,906 | 594,114 | 37 % |
| | | **Charges From Others Total** | **215,460** | **432,906** | **432,906** | **594,114** | **37 %** |
| 891100 | 2490000 | General Fund Allocation Chrges | (24,117) | (151,517) | (151,517) | 0 | --- |
| | | **Charges to Others Total** | **(24,117)** | **(151,517)** | **(151,517)** | **0** | **---** |
| | | **Total Budget Requirements** | **191,343** | **281,389** | **281,389** | **594,114** | **111 %** |

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