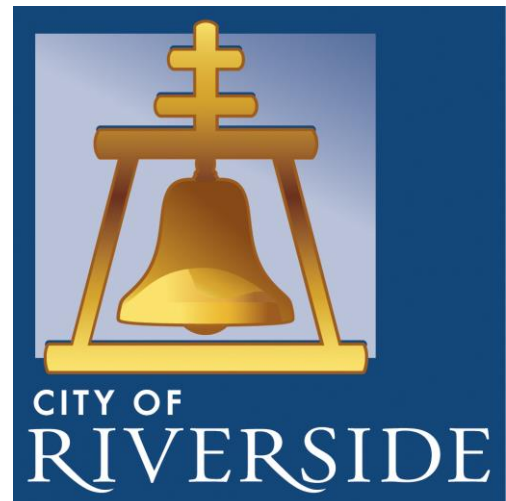# INNOVATION AND TECHNOLOGY DEPARTMENT
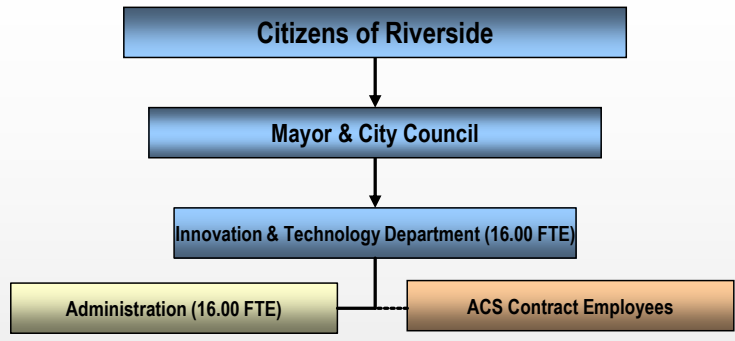
MISSION STATEMENT

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 (16.00 FTE)

Administration (16.00 FTE)

ACS Contract Employees

PERSONNEL BY DIVISION

Administration
100%

HISTORICAL PERSONNEL

2012/13	2013/14	2014/15	2015/16
9.00	9.00	9.00	16.00
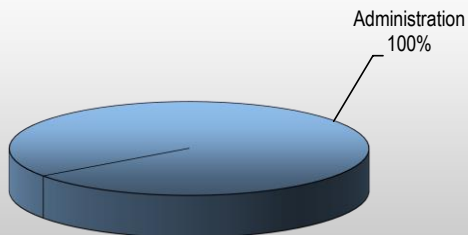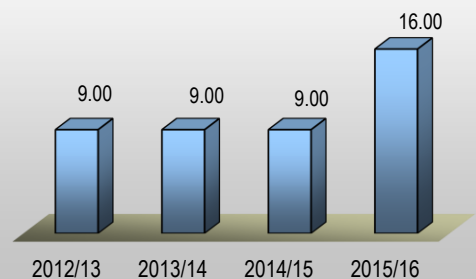
INNOVATION AND TECHNOLOGY DEPARTMENT

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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	9.00	9.00	9.00	16.00	7.00
Total Personnel	**9.00**	**9.00**	**9.00**	**16.00**	**7.00**

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 2014/15 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Insourced six Division Manager positions.	Goal #2 / Goal #4	Improve Teamwork & Communication / Reduce Taxpayer Liability & Costs
2	Assisted in the multi-year project of replacing the Customer Information (Billing) System for Riverside Public Utilities.	Goal #1 / Goal #2 / Goal #3	Enhanced Customer Service / Economic Development
3	Implemented 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	Enhanced Customer Service
4	Deployed a new Government Transparency Portal.	Goal #1 / Goal #2 / Goal #3 / Goal #5	Enhanced Customer Service / Improve Teamwork & Communication
5	Removed outdated and ineffective citywide free Wi-Fi system and implemented a pilot a high speed WiFi hotspot for public use.	Goal #1 / Goal #5	Community Services / Reduce Taxpayer Liability & Costs
6	Developed, recruited, and hired City's first Information Security Officer position.	Goal #1 / Goal #2 / Goal #3 / Goal #4	Reduce Taxpayer Liability & Costs
7	Continued to assist Riverside Public Utilities in implementing ArcFM and ESRI Technologies to replace CADME.	Goal #1 / Goal #2 / Goal #3 / Goal #5	Enhanced Customer Service / Economic Development
8	Continued to improve system security practices and implemented security awareness training.	Goal #1 / Goal #2 / Goal #4 / Goal #5	Improve Teamwork & Communication / Reduce Taxpayer Liability & Costs
9	Implemented industry standard project management standards.	Goal #1 / Goal #3 / Goal #4	Improve Teamwork & Communication / Reduce Taxpayer Liability & Costs

INNOVATION AND TECHNOLOGY DEPARTMENT

FISCAL YEAR 2014/15 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	Accomplishment	Related Goal	Related City Council Goal
10	Implemented the final phases of the new Avaya VoIP City phone system.	Goal #1 / Goal #5	Enhanced Customer Service / Improve Teamwork & Communication

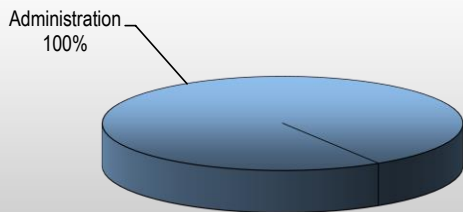## FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

	Objective	Related Goal	Related City Council Goal
1	To improve cybersecurity defenses to protect citywide infrastructure.	Goal #1 / Goal #3	Enhanced Customer Service / Reduce Taxpayer Liability & Costs
2	To begin to create a Citywide Comprehensive Continuity of Operations Plan (COOP).	Goal #1 / Goal #3	Reduce Taxpayer Liability & Costs
3	To modernize the City's Geographic Information Systems (GIS).	Goal #3	Economic Development / Community Services / Reduce Taxpayer Liability & Costs
4	To advocate for residents/businesses to attain faster internet access options.	Goal #5	Economic Development / Community Services / Improving Housing Diversity and Options
5	To expand EngageRiverside.com with new features, such as open data sets and dashboard.	Goal #3 / Goal #5	Economic Development
6	To implement industry standard project management tools and training citywide.	Goal #1 / Goal #2 / Goal #3 / Goal #4	Improve Teamwork & Communication / Reduce Taxpayer Liability & Costs
7	To continue to assist Riverside Public Utilities in implementing ArcFM and ESRI Technologies to replace CADME.	Goal #1 / Goal #2 / Goal #3 / Goal #5	Economic Development / Community Services
8	To upgrade the Security Camera System to provide an expanded feature set.	Goal #1 / Goal #2 / Goal #5	Enhanced Customer Service / Reduce Taxpayer Liability & Costs
9	To continue efforts in expanding the current IT Disaster Recovery Plan.	Goal #1 / Goal #3	Enhanced Customer Service / Reduce Taxpayer Liability & Costs

INNOVATION AND TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	9,348,083	8,988,351	10,707,840	10,970,999	2.46%
Current Operations Budget	**$ 9,348,083**	**$ 8,988,351**	**$ 10,707,840**	**$ 10,970,999**	**2.46%**

BUDGET BY DIVISION

Administration 100%

BUDGET BY CATEGORY

Non-Personnel 78%

Personnel Services 22%
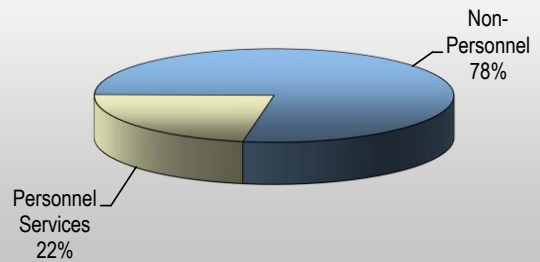
HISTORICAL BUDGET
(MILLIONS)

$9.35 — 2012/13
$8.99 — 2013/14
$10.71 — 2014/15
$10.97 — 2015/16

HISTORICAL BUDGET INCREASE
(OVER PRIOR FISCAL YEAR)

19.13% — 2014/15
(3.85%) — 2013/14
2.46% — 2015/16
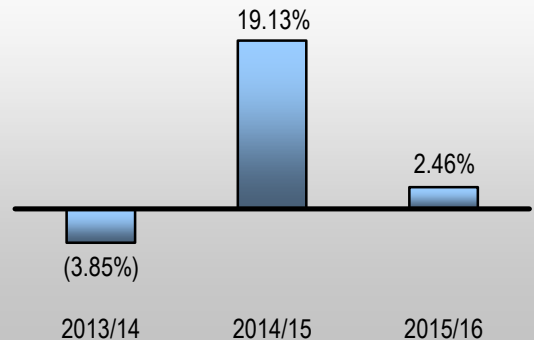
INNOVATION AND TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	1,107,815	1,031,685	1,223,315	2,466,912	101.66%
Non-Personnel	7,739,213	7,301,077	9,425,447	8,504,087	-9.78%
Special Projects	501,055	655,589	59,078	-	---
Current Operations Budget	**$ 9,348,083**	**$ 8,988,351**	**$ 10,707,840**	**$ 10,970,999**	**2.46%**
Equipment Outlay	2,633,716	1,604,160	75,000	75,000	0.00%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	453,757	310,240	-	-	---
Charges From Others	1,000,429	1,247,943	1,578,872	1,588,064	0.58%
Charges To Others	(10,235,285)	(10,600,145)	(12,252,635)	(12,584,063)	2.70%
Total Budget	**$ 3,200,700**	**$ 1,550,549**	**$ 109,077**	**$ 50,000**	**-54.16%**

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments
1. The increase in the personnel services budget is attributable to the addition of various management positions in lieu of equivalent contract staff under the City's information technology outsourcing contract.

Other Adjustments
1. The decrease in the non-personnel budget is attributable to a reduction in the City's information technology outsourcing contract due to the addition of City staff to provide the equivalent services.

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-Admin

101 - 240000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	2400000	Salaries-Regular	729,372	863,111	863,111	1,755,103	103 %
412000	2400000	Emp Pension & Benefits	298,531	352,204	352,204	707,809	100 %
413120	2400000	OT at 1.5 Rate	3,782	8,000	8,000	4,000	(50) %
		Personnel Services Total	**1,031,685**	**1,223,315**	**1,223,315**	**2,466,912**	**101 %**
421000	2400000	Professional Services	105,272	144,588	249,310	176,200	21 %
421000	9837000	Security Audit	0	80,000	140,000	80,000	%
421000	9837400	SPL Project	0	0	40,000	0	---
421000	9882800	Seibel-Perficient Upgrade	0	45,000	90,000	0	---
421000	9883300	SmartRiverside - CPUC Grant	26,859	0	0	0	---
421001	2400000	Prof Svcs - Admin	103	0	0	0	---
421202	2400000	Info Systems - O/S	3,837,837	5,051,000	5,451,000	4,125,000	(18) %
421215	2400000	IT-Internet Service Provider	0	0	0	109,000	---
422000	2400000	Utility Services	39,824	41,400	41,400	56,500	36 %
423000	2400000	Rentals & Transport	17,128	14,200	14,200	14,500	2 %
424000	2400000	Maint & Repairs	2,537,775	3,252,562	3,303,196	2,979,338	(8) %
425000	2400000	Office Exp & Supplies	635,587	719,125	771,234	806,000	12 %
425000	9821600	CIS/Banner Upgrade/Replacement	0	0	68,081	0	---
425000	9849500	CADME Project	57,500	0	123,131	0	---
425000	9866300	Mobile Data Computers - 2012	0	0	1,406	0	---
425200	2400000	Periodicals/Dues	395	0	0	500	---
426000	2400000	Materials & Supplies	13,470	30,050	30,050	30,150	%
427100	2400000	Travel & Meeting	2,517	7,000	7,000	15,000	114 %
427200	2400000	Training	1,156	0	0	15,000	---
428400	2400000	Liability Insurance	25,647	40,522	40,522	96,899	139 %
		Non-personnel Expenses Total	**7,301,077**	**9,425,447**	**10,370,534**	**8,504,087**	**(9) %**
450364	2400000	Info Tech-City Wi-Fi	655,589	59,078	228,719	0	---
		Special Projects Total	**655,589**	**59,078**	**228,719**	**0**	**---**
462200	9877300	IT-Servers/Data Stor-Pinnacle	1,025,752	0	302,748	0	---
462310	2400000	Technology Replacement Prog	43,558	0	19,206	0	---
462320	2400000	Tech Rep Program-Enter	481,017	50,000	863,367	50,000	%
462320	9819000	IVR/ACD/CTI (Utilities 311)	0	0	2,046	0	---
462320	9866100	City VoIP	30,727	0	71,167	0	---
462320	9885510	14/15 Cap Lease-IT-Hardware	0	0	420,000	0	---
463300	2400000	Office Furniture & Equip-Cap	23,104	25,000	26,895	25,000	%
		Equipment Outlay Total	**1,604,160**	**75,000**	**1,705,431**	**75,000**	**---**
440120	9242500	Video Security Grant	332,708	0	203,574	0	---
440309	9883300	SmartRiverside - CPUC Grant	(22,467)	0	0	0	---
		Capital Outlay & Grants Total	**310,240**	**0**	**203,574**	**0**	**---**
881100	2400000	General Fund Allocation Chgs	778,423	952,058	952,058	959,958	%
882101	2400000	Annual Utilization Chgs 101 Fd	15,073	11,160	11,160	11,515	3 %
882510	2400000	Annual Utilization Chgs 510 Fd	21,540	21,540	21,540	21,540	%
		Charges From Others Total	**815,037**	**984,758**	**984,758**	**993,013**	**%**
891100	2400000	General Fund Allocation Chrges	(10,278,972)	(12,252,635)	(12,252,635)	(12,584,064)	2 %
892101	2400000	Annual Utiliztn Chgs to 101 Fd	(34,704)	0	0	0	---
892510	2400000	Annual Utiliztn Chgs to 510 Fd	(134,952)	0	0	0	---

Departmental Budget Detail

Department / Section: Innovation and Technology / IT-Admin

101 - 240000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
		Charges to Others Total	**(10,448,628)**	**(12,252,635)**	**(12,252,635)**	**(12,584,064)**	**2 %**
		Total Budget Requirements	**1,269,162**	**(485,037)**	**2,463,698**	**(545,052)**	**12 %**

Department / Section: Innovation and Technology / IT-Admin

101 - 240000

Departmental Budget Detail

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

101 - 249000

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	2490000	Annual Utilization Chgs 101 Fd	432,906	594,114	594,114	595,051	%
		Charges From Others Total	**432,906**	**594,114**	**594,114**	**595,051**	**%**
891100	2490000	General Fund Allocation Chrges	(151,516)	0	0	0	---
		Charges to Others Total	**(151,516)**	**0**	**0**	**0**	**---**
		Total Budget Requirements	**281,389**	**594,114**	**594,114**	**595,051**	**%**