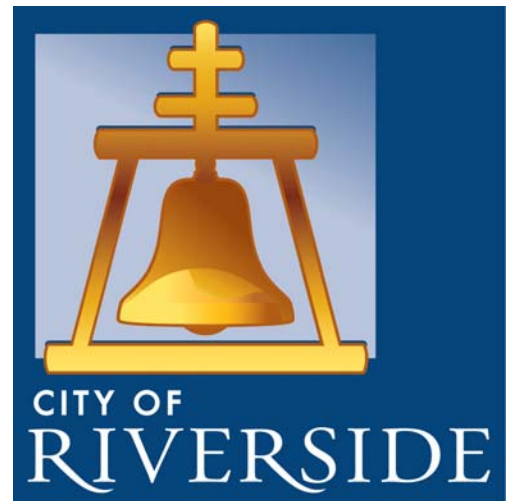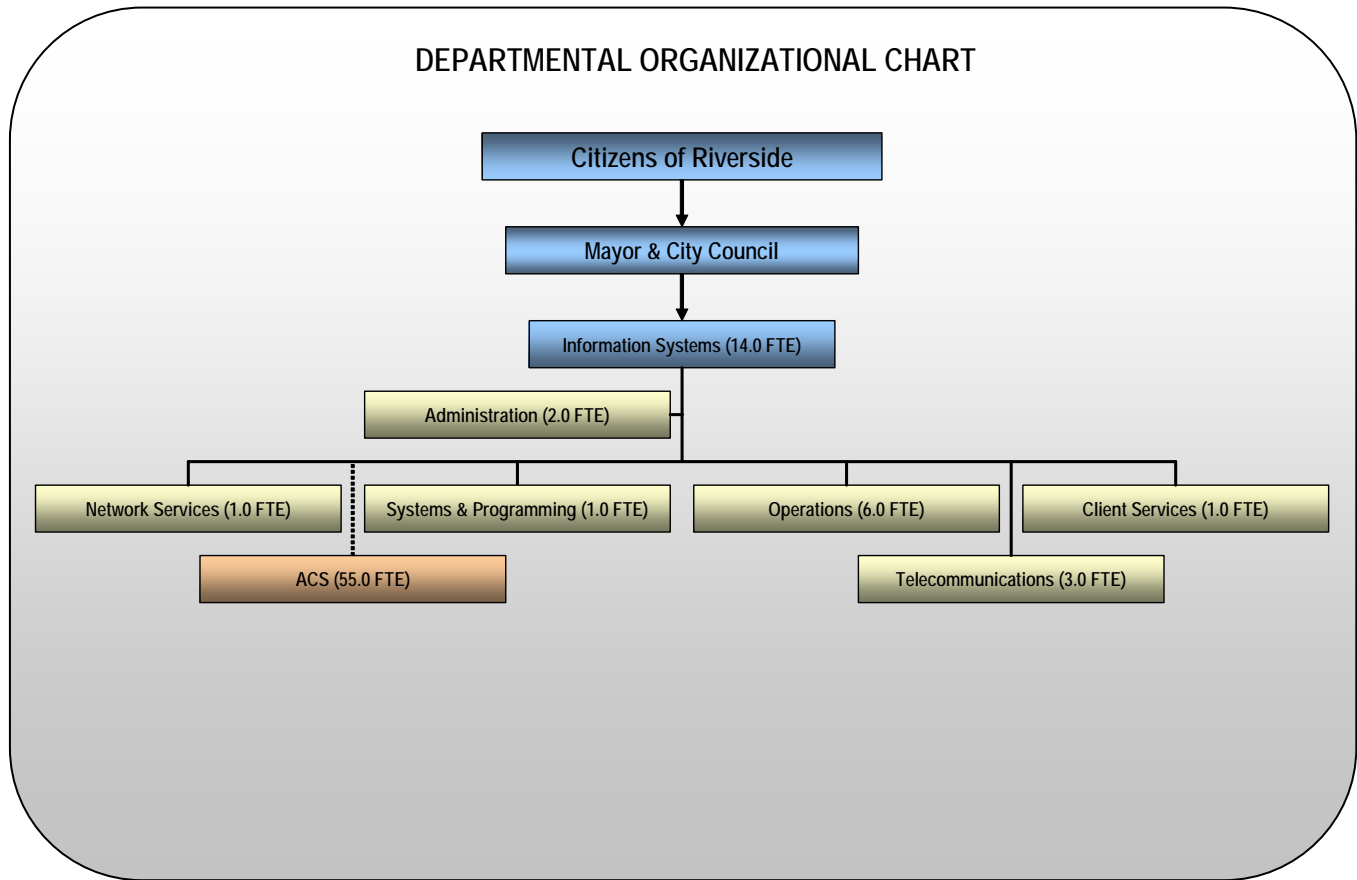# INFORMATION SYSTEMS DEPARTMENT

MISSION STATEMENT

The Information Technology Department's mission is to assist the City's various departments to define, develop, and implement cost-effective technology-based solutions that will enable them to achieve their service-performance and revenue goals.

Information Systems Department

DEPARTMENTAL ORGANIZATIONAL CHART

```
                        Citizens of Riverside
                               │
                               ▼
                       Mayor & City Council
                               │
                               ▼
                    Information Systems (14.0 FTE)
                               │
                    Administration (2.0 FTE)
                               │
        ┌──────────────┬───────────────┬──────────────────┐
Network Services   Systems &        Operations        Client Services
  (1.0 FTE)        Programming       (6.0 FTE)          (1.0 FTE)
                   (1.0 FTE)
        ┊                               │
   ACS (55.0 FTE)              Telecommunications (3.0 FTE)
```

SERVICES PROVIDED BY DEPARTMENT

Administration is responsible for citywide information systems solutions and long-term strategic technology direction. This focus includes identifying specific opportunities for automation, assisting in defining requirements, releasing RFPs, evaluating proposals, and selecting the best solutions to meet the City's needs.

Network Services and Operations are responsible for hardware and system support for all enterprise systems and computer hardware. Staff ensure that all jobs are scheduled and executed; ensure that output is delivered in a timely manner; and provide Systems Administration and Security Services to the City. Additional services include the selection of new custom off the shelf solutions; maintenance, enhancement, and upgrade of existing COTS solutions; analysis of existing business processes; and determining better ways of doing business.

Telecommunications manages the data and voice networks that run all of the City's computers and telephones.

Systems & Programming is focused on database administration, application integration, and any new application development. The Division is also responsible for validating the design of all systems and the technology used to ensure conformance to standards and to maximum performance at the best possible value.

Client Services assists users through the help desk and routes problems and trouble calls to appropriate staff for timely resolution. The Division also assists other Departments in planning, procuring, and integrating departmental servers, personal computers, printers, and related components into the citywide network. And, the Division is responsible for enterprise Geographic Information Systems (GIS).

Information Systems Department

BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	262,132	197,673	639,968	697,193	8.94%
Network Services	671,637	543,739	597,059	575,413	-3.63%
Systems and Programming	360,811	411,906	881,740	2,588,241	193.54%
Operations	657,118	979,347	846,484	3,075,100	263.28%
Client Services	5,915,816	6,586,332	5,802,910	2,639,607	-54.51%
Technology Replacement	951,223	935,555	185,000	1,342,467	625.66%
Telecommunications	-	-	-	-	---
Capital	-	-	603,200	-	---
Direct Operating Budget	**8,818,739**	**9,654,555**	**9,556,361**	**10,918,021**	**14.25%**

BUDGET BY DIVISION
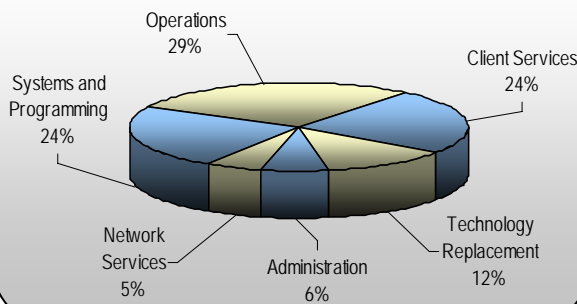
PERSONNEL BY DIVISION
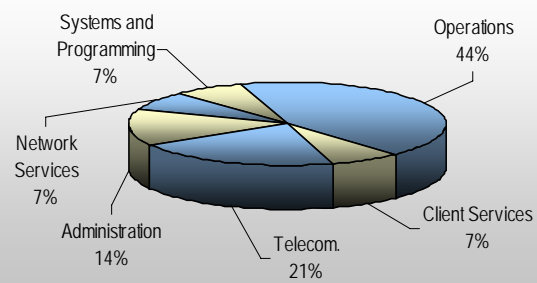
PERSONNEL SUMMARY

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	-	-	1.00	2.00	1.00
CADME System Support	1.00	1.00	1.00	-	(1.00)
Network Services			-	1.00	1.00
Systems and Programming			-	1.00	1.00
Operations	3.00	3.00	3.00	6.00	3.00
Network Support Services	5.00	2.00	2.00	-	(2.00)
Client Services			-	1.00	1.00
Telecommunications			-	3.00	3.00
Personnel Total	**9.00**	**6.00**	**7.00**	**14.00**	**7.00**

Information Systems Department

BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	752,013	685,049	815,257	1,326,688	62.73%
Non-Personnel	6,754,666	7,409,929	7,549,848	8,173,866	8.27%
Special Projects	510,557	329,528	588,056	8,000	-98.64%
Equipment Outlay	801,503	1,230,049	603,200	1,409,467	133.66%
Capital Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Direct Operating Budget	**8,818,739**	**9,654,555**	**9,556,361**	**10,918,021**	**14.25%**
Charge From Others	1,382,846	1,456,852	2,211,230	705,293	-68.10%
Charge To Others	(9,467,776)	(10,383,626)	(11,767,591)	(11,623,314)	-1.23%
Total Budget	**733,809**	**727,781**	**-**	**-**	**---**

BUDGET BY MAJOR OBJECT

Non-Personnel 75%
Personnel Services 12%
Equipment Outlay 13%
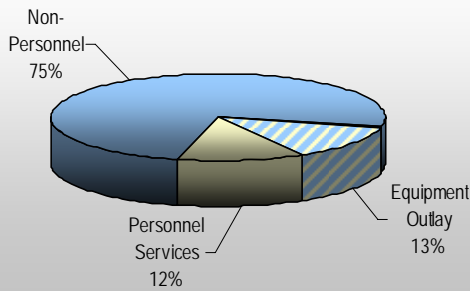
HISTORICAL BUDGET (MILLIONS)

2003/04	2004/05	2005/06	2006/07
8.82	9.65	9.56	10.92
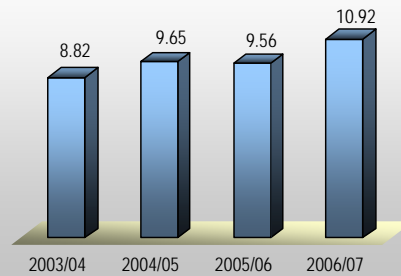
SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments
1. The Communications Division was transferred from the General Services Department; however the budget for this Division remained in the General Services budget as adopted. Subsequent to budget adoption, the funds were transferred to the Information Systems budget. The personnel transfer, however, is shown in the Budget Personnel Detail and in the table on the previous page.
2. Four Information Technology Officer positions were added to assist the Chief Information Officer in the management of the Department and the ACS contract.
3. Miscellaneous positions were transferred within the Department.

Other Adjustments
Significant increases to the Department's non-personnel budget are attributable to IT-related purchases previously programmed into various departmental budgets being removed from those budgets and centralized into the 2006/07 Information Systems budget, a $580,000 increase for the Microsoft Enterprise Agreement, and an increase of $796,000 for improved funding of the annual replacement cost of the City's IT infrastructure. Functions were reorganized within the various Divisions within the Department, which resulted in an overall redistribution of both personnel and non-personnel expenditures.

Departmental Budget Detail

Department / Section: Information Systems / Information Systems-Admin

102 - 240000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2400000	Salaries-Regular	0	154,468	154,468	202,896	31 %
412000	2400000	Emp Pension & Benefits	0	68,417	68,417	79,179	15 %
		Personnel Services Total	**0**	**222,885**	**222,885**	**282,075**	**26 %**
421000	2400000	Professional Services	0	70,000	222,053	22,990	(67) %
421000	9734500	IS Infrastructure	0	0	31,774	0	---
421000	9734820	Software Implementation	0	0	69,237	0	---
421000	9738700	Internet WebPg Infrastructure	0	0	939	0	---
421202	2400000	Info Systems - O/S	147,107	345,000	345,000	200,873	(41) %
422000	2400000	Utility Services	15,864	0	0	1,200	---
423000	2400000	Rentals & Transport	38	0	0	0	---
424000	2400000	Maint & Repairs	7,797	0	0	128,497	---
424000	9734600	IS Hardware	0	0	11,126	0	---
424000	9734700	IS Software	0	0	9,785	0	---
424000	9736200	Hansen Code Compl System Repl	0	0	5,130	0	---
424000	9738700	Internet WebPg Infrastructure	0	0	2,559	0	---
425000	2400000	Office Exp & Supplies	26,838	0	0	1,900	---
425000	9736200	Hansen Code Compl System Repl	0	0	1,559	0	---
425000	9738700	Internet WebPg Infrastructure	0	0	126	0	---
427100	2400000	Travel & Meeting	0	0	0	2,750	---
428400	2400000	Insurance/All Other	0	2,055	2,055	1,908	(7) %
428420	2400000	Insurance Charges - Direct	28	28	28	0	---
		Non-personnel Expenses Total	**197,673**	**417,083**	**701,372**	**360,118**	**(13) %**
450010	2400000	Office Automation	0	0	33,949	5,000	---
		Special Projects Total	**0**	**0**	**33,949**	**5,000**	**---**
462300	2400000	Office Furniture & Equipment	0	0	0	50,000	---
		Equipment Outlay Total	**0**	**0**	**0**	**50,000**	**---**
881100	2400000	General Fund Allocation Chgs	72,525	31,426	31,426	83,994	167 %
881200	2400000	Central Svc Allocation Chgs	81,020	112,694	112,694	50,894	(54) %
		Charges From Others Total	**153,545**	**144,120**	**144,120**	**134,888**	**(6) %**
891200	2400000	Cent Service Allocation Chrges	(498,570)	(784,088)	(784,088)	(832,081)	6 %
		Charges to Others Total	**(498,570)**	**(784,088)**	**(784,088)**	**(832,081)**	**6 %**
	Net Budget		**(147,352)**	**0**	**318,239**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Systems / Information Systems-Network Sv

102 - 240500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2405000	Salaries-Regular	77,801	84,228	84,228	99,996	18 %
412000	2405000	Emp Pension & Benefits	27,675	37,192	37,192	38,382	3 %
413110	2405000	OT at Straight Time	20,987	0	0	0	---
413120	2405000	OT at 1.5 Rate	6,156	0	0	0	---
413130	2405000	OT at Double Time Rate	863	0	0	0	---
		Personnel Services Total	**133,485**	**121,420**	**121,420**	**138,378**	**13 %**
421000	2405000	Professional Services	0	0	0	22,400	---
421202	2405000	Info Systems - O/S	208,537	304,518	304,518	401,745	31 %
422000	2405000	Utility Services	1,772	0	0	1,200	---
424000	2405000	Maint & Repairs	0	0	0	1,200	---
425000	2405000	Office Exp & Supplies	0	0	1,620	2,050	---
427100	2405000	Travel & Meeting	3,286	0	0	3,500	---
428400	2405000	Insurance/All Other	1,908	1,121	1,121	940	(16) %
		Non-personnel Expenses Total	**215,504**	**305,639**	**307,259**	**433,035**	**41 %**
450010	2405000	Office Automation	24,009	170,000	4,035	500	(99) %
450010	9768000	GIS Needs Assessment	77,660	0	23,232	0	---
		Special Projects Total	**101,669**	**170,000**	**27,267**	**500**	**(99) %**
462300	2405000	Office Furniture & Equipment	0	0	0	3,500	---
462308	2405000	Office Furn & Eq-Computer Acqu	93,080	0	3,424	0	---
		Equipment Outlay Total	**93,080**	**0**	**3,424**	**3,500**	**---**
881100	2405000	General Fund Allocation Chgs	3,861	3,635	3,635	1,439	(60) %
881200	2405000	Central Svc Allocation Chgs	108,821	149,530	149,530	41,625	(72) %
882101	2405000	Annual Utilization Chgs 101 Fd	98,895	116,249	116,249	0	---
884101	2405000	General Fund Charges	97,782	0	0	0	---
		Charges From Others Total	**309,361**	**269,414**	**269,414**	**43,064**	**(84) %**
891200	2405000	Cent Service Allocation Chrges	0	0	0	(618,477)	---
892008	2405000	CAMDE Utilization Charges	(752,742)	(774,567)	(774,567)	0	---
892102	2405000	Annual Utiliztn Chgs to 102 Fd	(76,686)	(91,906)	(91,906)	0	---
		Charges to Others Total	**(829,429)**	**(866,473)**	**(866,473)**	**(618,477)**	**(28) %**
		Net Budget	**23,671**	**0**	**(137,687)**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Systems / Info Sys-Systems & Programming

102 - 241000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2410000	Salaries-Regular	0	0	0	99,996	---
412000	2410000	Emp Pension & Benefits	0	0	0	38,382	---
		Personnel Services Total	**0**	**0**	**0**	**138,378**	**---**
421000	2410000	Professional Services	24,460	24,000	160,573	1,500	(93) %
421202	2410000	Info Systems - O/S	363,749	814,500	814,500	2,410,473	195 %
422000	2410000	Utility Services	11,473	0	0	1,200	---
424000	2410000	Maint & Repairs	0	0	0	2,000	---
425000	2410000	Office Exp & Supplies	0	0	0	26,750	---
427100	2410000	Travel & Meeting	0	0	0	2,500	---
428400	2410000	Insurance/All Other	0	0	0	940	---
		Non-personnel Expenses Total	**399,683**	**838,500**	**975,073**	**2,445,363**	**191 %**
450010	2410000	Office Automation	0	43,240	7,480	500	(98) %
450030	2410000	IFAS Module Implementation	12,222	0	0	0	---
		Special Projects Total	**12,222**	**43,240**	**7,480**	**500**	**(98) %**
462300	2410000	Office Furniture & Equipment	0	0	0	2,500	---
462308	2410000	Office Furn & Eq-Computer Acqu	0	0	0	1,500	---
		Equipment Outlay Total	**0**	**0**	**0**	**4,000**	**---**
881100	2410000	General Fund Allocation Chgs	3,867	3,807	3,807	4,001	5 %
881200	2410000	Central Svc Allocation Chgs	283,923	336,267	336,267	177,592	(47) %
		Charges From Others Total	**287,790**	**340,074**	**340,074**	**181,593**	**(46) %**
891200	2410000	Cent Service Allocation Chrges	(1,024,290)	(1,119,814)	(1,119,814)	(2,769,834)	147 %
892510	2410000	Annual Utiliztn Chgs to 510 Fd	(64,260)	(64,260)	(64,260)	0	---
892520	2410000	Annual Utiliztn Chgs to 520 Fd	(20,400)	(20,400)	(20,400)	0	---
892540	2410000	Annual Utiliztn Chgs to 540 Fd	(6,120)	(6,120)	(6,120)	0	---
892550	2410000	Annual Utiliztn Chgs to 550 Fd	(11,220)	(11,220)	(11,220)	0	---
		Charges to Others Total	**(1,126,290)**	**(1,221,814)**	**(1,221,814)**	**(2,769,834)**	**126 %**
		Net Budget	**(426,593)**	**0**	**100,813**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Systems / Information Systems-Operations

102 - 241500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2415000	Salaries-Regular	151,781	158,337	158,337	452,496	185 %
411310	2415000	Night Shift Premium	5,331	0	0	0	---
412000	2415000	Emp Pension & Benefits	48,084	80,240	80,240	176,983	120 %
413110	2415000	OT at Straight Time	17,653	0	0	0	---
413120	2415000	OT at 1.5 Rate	14,276	0	0	0	---
413130	2415000	OT at Double Time Rate	1,341	0	0	0	---
		Personnel Services Total	**238,468**	**238,577**	**238,577**	**629,479**	**163 %**
421000	2415000	Professional Services	19,909	30,000	9,990	16,500	(45) %
421000	9768200	Operations Refurbishment	0	0	81,505	0	---
421000	9769700	Sun Consulting	60,000	0	0	0	---
421202	2415000	Info Systems - O/S	210,759	497,500	497,500	1,104,800	122 %
422000	2415000	Utility Services	5,354	0	0	1,200	---
423000	2415000	Rentals & Transport	0	0	0	550	---
424000	2415000	Maint & Repairs	37,012	0	3,796	1,294,014	---
425000	2415000	Office Exp & Supplies	0	0	0	8,300	---
426000	2415000	Materials & Supplies	743	0	0	0	---
427100	2415000	Travel & Meeting	0	0	0	6,500	---
428400	2415000	Insurance/All Other	3,588	2,107	2,107	4,257	102 %
		Non-personnel Expenses Total	**337,367**	**529,607**	**594,899**	**2,436,121**	**359 %**
450010	2415000	Office Automation	17,098	78,300	14,160	1,500	(98) %
		Special Projects Total	**17,098**	**78,300**	**14,160**	**1,500**	**(98) %**
462300	2415000	Office Furniture & Equipment	0	0	0	4,500	---
462308	2415000	Office Furn & Eq-Computer Acqu	0	0	0	3,500	---
462308	9768500	Sun Replacement Funds	350,000	0	0	0	---
462308	9769800	Virus & Spam Scanning	0	0	34,000	0	---
463300	2415000	Office Furniture & Equip-Cap	21,356	0	10,307	0	---
463300	9768300	Network Single Sign-On	15,056	0	0	0	---
463300	9768500	Sun Replacement Funds	0	0	125,000	0	---
463300	9769800	Virus & Spam Scanning	0	0	35,000	0	---
		Equipment Outlay Total	**386,413**	**0**	**204,307**	**8,000**	**---**
881100	2415000	General Fund Allocation Chgs	5,298	5,944	5,944	9,850	65 %
881200	2415000	Central Svc Allocation Chgs	155,556	199,520	199,520	159,093	(20) %
882102	2415000	Annual Utilization Chgs 102 Fd	76,686	180,106	180,106	0	---
		Charges From Others Total	**237,541**	**385,570**	**385,570**	**168,943**	**(56) %**
891200	2415000	Cent Service Allocation Chrges	(1,126,731)	(1,232,054)	(1,232,054)	(3,244,043)	163 %
		Charges to Others Total	**(1,126,731)**	**(1,232,054)**	**(1,232,054)**	**(3,244,043)**	**163 %**
		Net Budget	**90,158**	**0**	**205,460**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Systems / Info Sys-Client Svcs

102 - 242000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	2420000	Salaries-Regular	229,381	160,601	160,601	99,996	(37) %
412000	2420000	Emp Pension & Benefits	58,111	71,774	71,774	38,382	(46) %
413110	2420000	OT at Straight Time	6,531	0	0	0	---
413120	2420000	OT at 1.5 Rate	19,071	0	0	0	---
		Personnel Services Total	**313,095**	**232,375**	**232,375**	**138,378**	**(40) %**
421000	2420000	Professional Services	0	17,779	26,779	35,000	96 %
421000	9769900	SSA #39 Permit Tracking	0	0	43,532	0	---
421202	2420000	Info Systems - O/S	6,054,306	5,254,103	5,301,603	1,406,109	(73) %
422000	2420000	Utility Services	6,762	0	0	1,200	---
423000	2420000	Rentals & Transport	10	0	0	5,500	---
424000	2420000	Maint & Repairs	7,366	0	0	249,395	---
425000	2420000	Office Exp & Supplies	1,724	0	0	797,585	---
425000	9732000	File Server Consolidation	0	0	27,000	0	---
427100	2420000	Travel & Meeting	891	0	0	3,500	---
428400	2420000	Insurance/All Other	3,638	2,137	2,137	940	(56) %
		Non-personnel Expenses Total	**6,074,699**	**5,274,019**	**5,401,051**	**2,499,229**	**(52) %**
450010	2420000	Office Automation	16,406	296,516	141,653	500	(99) %
450010	9768400	VPN	182,131	0	45,755	0	---
450010	9768700	Oracle License Changes	0	0	150,000	0	---
		Special Projects Total	**198,537**	**296,516**	**337,409**	**500**	**(99) %**
462300	2420000	Office Furniture & Equipment	0	0	0	1,500	---
462308	2420000	Office Furn & Eq-Computer Acqu	0	0	8,177	0	---
462308	9732000	File Server Consolidation	0	0	11,797	0	---
		Equipment Outlay Total	**0**	**0**	**19,974**	**1,500**	**---**
440305	9752950	City Hall Expansion	0	0	3,000	0	---
		Capital Outlay Total	**0**	**0**	**3,000**	**0**	**---**
881100	2420000	General Fund Allocation Chgs	26,727	25,904	25,904	5,407	(79) %
881200	2420000	Central Svc Allocation Chgs	441,887	531,148	531,148	171,398	(67) %
882102	2420000	Annual Utilization Chgs 102 Fd	0	15,000	15,000	0	---
		Charges From Others Total	**468,614**	**572,052**	**572,052**	**176,805**	**(69) %**
891200	2420000	Cent Service Allocation Chrges	(3,741,210)	(4,053,947)	(4,053,947)	(2,816,412)	(30) %
892101	2420000	Annual Utiliztn Chgs to 101 Fd	(1,410,531)	(1,510,152)	(1,510,152)	0	---
892102	2420000	Annual Utiliztn Chgs to 102 Fd	(11,096)	(11,096)	(11,096)	0	---
892210	2420000	Annual Utiliztn Chgs to 210 Fd	(147,384)	(112,384)	(112,384)	0	---
892510	2420000	Annual Utiliztn Chgs to 510 Fd	(737,382)	(687,383)	(687,383)	0	---
		Charges to Others Total	**(6,047,604)**	**(6,374,962)**	**(6,374,962)**	**(2,816,412)**	**(55) %**
		Net Budget	**1,007,342**	**0**	**190,899**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Systems / Info Sys-Technology Replcment

102 - 242500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
421202	2425000	Info Systems - O/S	185,000	185,000	185,000	0	---
		Non-personnel Expenses Total	**185,000**	**185,000**	**185,000**	**0**	**---**
462310	2425000	Technology Replacement Prog	750,555	0	85,934	1,342,467	---
462310	9768600	Network Equipment Fund	0	0	1,617,903	0	---
		Equipment Outlay Total	**750,555**	**0**	**1,703,838**	**1,342,467**	**---**
882102	2425000	Annual Utilization Chgs 102 Fd	0	500,000	500,000	0	---
		Charges From Others Total	**0**	**500,000**	**500,000**	**0**	**---**
891200	2425000	Cent Service Allocation Chrges	(755,000)	(685,000)	(685,000)	(1,342,467)	95 %
		Charges to Others Total	**(755,000)**	**(685,000)**	**(685,000)**	**(1,342,467)**	**95 %**
		Net Budget	**180,555**	**0**	**1,703,838**	**0**	**---**

Departmental Budget Detail

Department / Section: Information Systems / Information Systems-Capital

102 - 249500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
462308	2495000	Office Furn & Eq-Computer Acqu	0	20,000	0	0	---
462310	2495000	Technology Replacement Prog	0	500,000	905,000	0	---
463300	2495000	Office Furniture & Equip-Cap	0	83,200	83,200	0	---
		Equipment Outlay Total	**0**	**603,200**	**988,200**	**0**	**---**
892102	2495000	Annual Utiliztn Chgs to 102 Fd	0	(603,200)	(603,200)	0	---
		Charges to Others Total	**0**	**(603,200)**	**(603,200)**	**0**	**---**
		Net Budget	**0**	**0**	**385,000**	**0**	**---**

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