Information Systems

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                          │    Director     │
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              │  Administrative Program   │
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   │ Systems & Operations │ │ Client Services │ │ Network Services │ │ Project Services │
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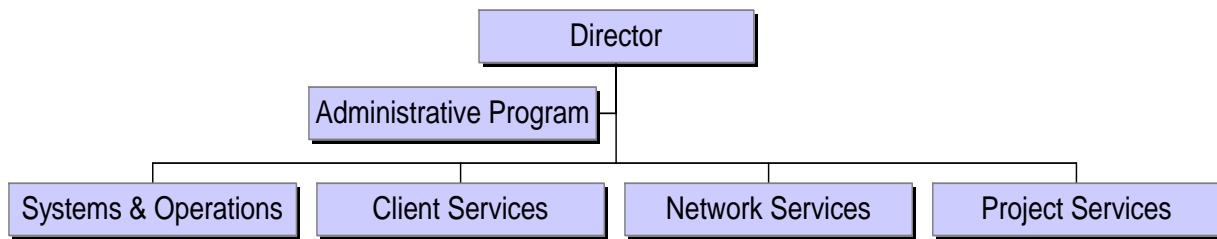
Description of the Service

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.

Systems and Operations is responsible for hardware and system support for all enterprise systems and computer hardware. Systems and Operations staff ensure that all jobs are scheduled, executed, and output delivered in a timely manner.   In addition, the group provides Data Base Administration, Systems Administration, and Security Services to the City.

Client Services assists the users and operations with software and procedural enhancements, as well as, provides solutions to technical problems. Assists other departments in planning, procuring, and integrating departmental servers, personal computers, printers and related components into the Citywide network.

Network Services is focused on the continued development of standards and implementation of solutions so that compatibility is achieved and data and resource sharing can be accomplished among departments.

Project Services provides implementation and management of new application systems as well as enhancements and maintenance to existing application systems.   Additionally, the program assists other departments in systems planning and integration.   Project Services is also involved in maintaining and supporting the automated Citywide mapping for access by multiple departments for associated engineering and enterprise activities.

Department Summary

Information Systems

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.

Strategic Priorities Addressed

➢ Community and Livability

Major 2005/06 Priorities

- To ensure high availability of mission-critical applications, security and stability of the supporting IT infrastructure
- Continue the integration and more efficient sharing of data and information among various departments.
- Continue enhancing the City's website, both in presentation and content. Empower users to maintain their own web pages through a content management system. Allow for more services to be made available online.
- Commence implementation of the GIS (Geographical Information Systems) system to include the migration of existing GIS data and applications into a more open and robust technical environment.

- Continue with the upgrade of application systems, office-automation tools, and system software as vendors introduce new software releases and versions.
- Continue to improve I.S. customer-service levels by closely and consistently monitoring the logging and resolution of Help-Desk calls.
- Provide GIS support for new "General Plan, Zoning Ordinance, Subdivision Ordinance, Design Guidelines Updates".
- Complete the implementation of the new CAD (Computer-Aided Dispatch) system.

Programs and Program Goals

FY 2005/06

Administration sets the strategic direction for the department and ensures compliance with the City's IT standards and policies. It focuses on citywide information-systems solutions and the efficient acquisition and management of IT resources.

Systems and Operations is responsible for hardware and system support for all enterprise systems and computer hardware. Systems and Operations staff ensure that all jobs are scheduled, executed, and output delivered in a timely manner.   In addition, the group provides Data Base Administration, Systems Administration, and Security Services to the City.

Client Services assists the users and operations with software and procedural enhancements, as well as, provides solutions to technical problems. Assists other departments in planning, procuring, and integrating departmental servers, personal computers, printers and related components into the Citywide network.

Network Services is focused on the continued development and implementation of appropriate standards across the City's wide-area network so that systems compatibility is achieved, and data and resource sharing can be accomplished among departments.

Project Services provides enhancements and maintenance to existing application systems. Additionally, assists other departments in systems planning and integration.   Project Services is also involved in maintaining and supporting the automated Citywide mapping for access by multiple departments for associated engineering and enterprise activities.

Department Summary

Information Systems

Recent Accomplishments

- Implemented a new connection to the Internet for the City. The new connection provides much broader bandwidth thus improving speed for browser access, email and visits to the City's website for constituents and other visitors.
- Implemented the Work Order Management System (WOMS) for Central Stores personnel, Water Utilities personnel and Electric Utilities personnel.
- Facilitated the implementation of the Riverside Library Management System. This system expands access to Library services and resources for Riverside citizens.
- Conducted the Citywide Geographic Needs Assessment.
- Implemented the Constituent Resource Management System (CRM or "311" system).
- Implemented a Virtual Private Network solution that allows City employees and vendors to securely connect into the City's network remotely.
- Improved the City's anti-virus protection by upgrading the anti-virus software on City PCs and laptops, and by adding an additional layer to the email virus scanning.
- Updated the City's website to provide additional services and access to Riverside visitors and constituents.
- Expanded the City's use of video surveillance by increasing the number of installed sites and by improving backup and storage capabilities.

Department Summary

City of Riverside

Information Systems
Department Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	752,012	488,924	815,257	837,581	66.7%
Non-Personnel	6,754,667	7,500,394	7,549,848	7,606,814	0.7%
Special Projects	510,558	375,816	588,056	444,816	56.5%
Equipment Outlay	801,504	658,200	603,200	598,200	-8.4%
Direct Operating	8,818,741	9,023,334	9,556,361	9,487,411	5.9%
Debt Service	0	0	0	0	---
Capital Outlay	0	0	0	0	---
Charge From Others	1,382,847	1,359,070	2,211,230	2,249,986	62.7%
Gross Budget	10,201,588	10,382,404	11,767,591	11,737,397	13.3%
Charge To Others	(9,467,777)	(10,382,404)	(11,767,591)	(11,737,397)	13.3%
Net Budget	733,811	0	0	0	---

Expenditure Summary (Gross Budget)					
Administration	382,335	498,571	784,088	797,802	57.3%
CADME System Support	976,367	828,207	866,473	857,055	4.6%
Systems and Programming	582,844	1,126,290	1,221,814	1,227,520	8.5%
Operations	999,582	1,126,731	1,232,054	1,244,168	9.3%
Network Support Services	6,309,236	6,047,605	6,374,962	6,327,652	5.4%
Technology Replacement	951,224	755,000	685,000	685,000	-9.3%
Capital Equipment	0	0	603,200	598,220	---
Expenditure Total	10,201,588	10,382,404	11,767,591	11,737,417	13.3%
Personnel Summary	9.00	6.00	7.00	7.00	1.00

Program Summary

Spending Distribution

Network Support Services 57%
Technology Replacement 6%
Administration 7%
CADME System Support 8%
Systems and Programming 11%
Operations 11%

Personnel Summary

2001/02	2002/03	2003/04	2004/05	2005/06
7	9	9	6	7

FTEs

Historical Budget Expenditures

In $ Millions

2001/02	2002/03	2003/04	2004/05	2005/06
8.58	9.24	10.2	10.38	11.76