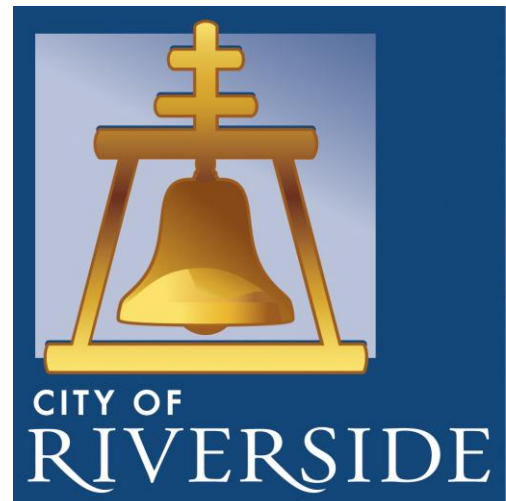


INFORMATION TECHNOLOGY DEPARTMENT

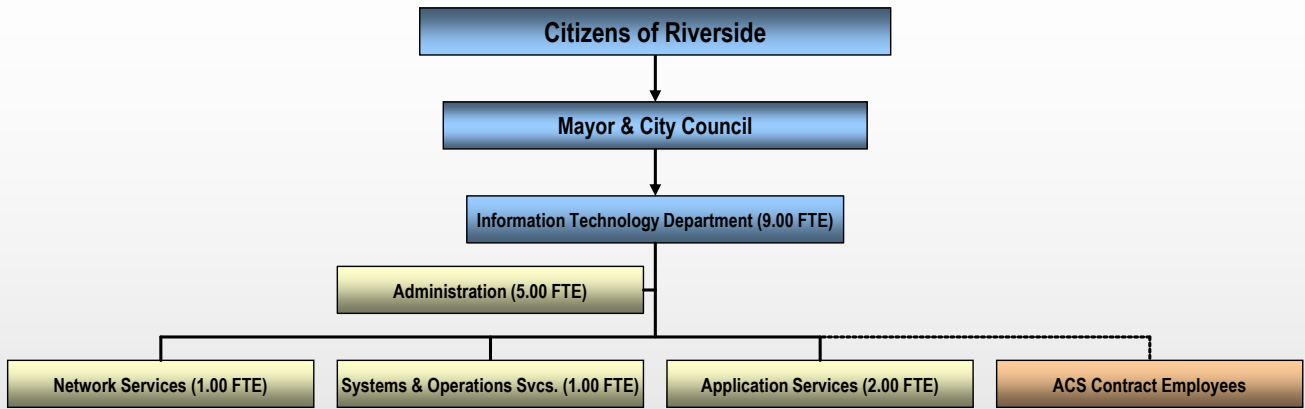
MISSION STATEMENT

The mission of the Information Technology Department is to work collaboratively with other member agencies and private partnerships to improve the quality of urban life in the City; achieve practical and reliable solutions to City problems, and optimize opportunities through information technology leadership and professional service; and provide an exciting, challenging, and rewarding environment where staff members derive satisfaction from continued professional growth, personal accomplishments, and the success of City of Riverside departments in meeting their operational and service objectives.

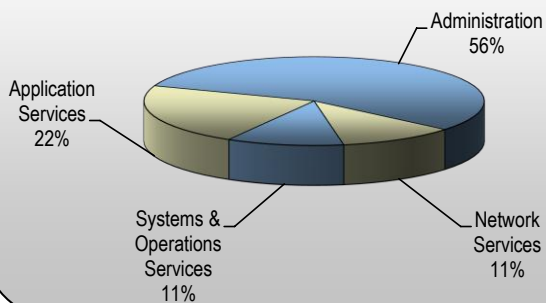


INFORMATION TECHNOLOGY DEPARTMENT

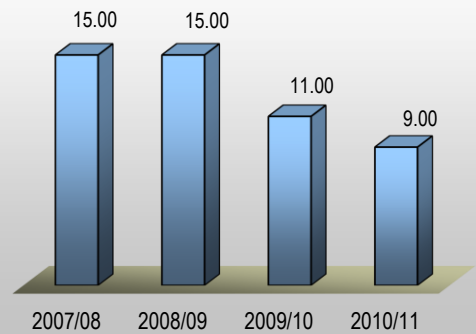
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



INFORMATION TECHNOLOGY DEPARTMENT

SERVICES PROVIDED BY DEPARTMENT

The Administration Division is responsible for Citywide information system solutions and long-term strategic technology direction. Information Technology Officers are responsible for project management for all approved projects, assistance in identifying specific opportunities for automation, assistance in defining application requirements, releasing RFPs, evaluating proposals, and selecting the best solutions to meet the City's needs.

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 ensure 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. 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 focus 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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	5.00	8.00	7.00	5.00	(2.00)
Network Services	2.00	1.00	1.00	1.00	-
Systems & Operations Services	6.00	5.00	1.00	1.00	-
Application Services	1.00	1.00	2.00	2.00	-
Client Services	1.00	-	-	-	-
Total Personnel	15.00	15.00	11.00	9.00	(2.00)

INFORMATION TECHNOLOGY DEPARTMENT

DEPARTMENT GOALS

1. To transition ownership of the free WiFi network from AT&T to the City and contract with a firm that has the ability to deliver successful WiFi in a large city to expand, improve, and maintain the network.
2. To improve operational efficiencies to reduce cost.
3. To integrate enterprise data to improve data accessibility and analysis.
4. To expand digital inclusion for all residents.
5. To provide more E-government (online) services for our citizens and businesses as well as our employees that work in the field.

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Completed upgrade of the Laserfiche system to latest version to enhance electronic workflow.	Goal #2	N/A
2	400+ Security Cameras installed on the enterprise video system.	Goal #2	Livable Communities
3	Completed upgrade to the supported version of the Banner utility billing system.	Goal #2	N/A
4	Replaced the Police Department's servers and storage systems for video & document imaging systems .	Goal #2	N/A
5	Completed the Police Department's LEAD system that provides detailed records on officers.	Goal #2	N/A
6	Completed upgrade of Microsoft Exchange (Outlook) to version 2007.	Goal #2	N/A
7	Migrated virus protection and email scanning to Microsoft products/services saving \$30,000.	Goal #2	N/A
8	4,000+ families have benefited from the City's Digital Inclusion Program.	Goal #4	Livable Communities
9	Implemented online business tax / license system for Finance.	Goal #5	Livable Communities

INFORMATION TECHNOLOGY DEPARTMENT

FISCAL YEAR 2009/10 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Goal
10 Redesigned the City web site to improve appearance and navigation.	Goal #5	Livable Communities

FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES

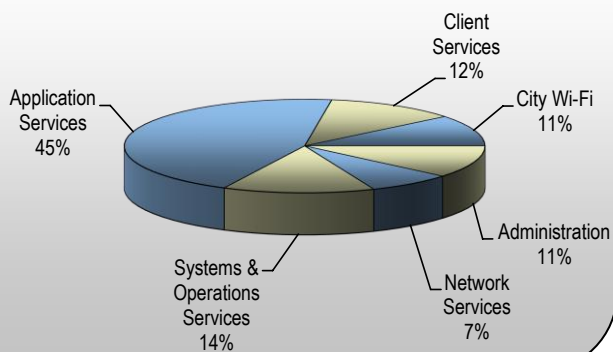
Objective	Related Goal	Related City Council Goal
1 To implement a free high-speed internet service for our citizens.	Goal #1 / Goal #4	Livable Communities
2 To acquire Economic Stimulus grant funding for expansion of WiFi and Digital Inclusion.	Goal #1 / Goal #4	Livable Communities
3 To complete the installation of fiber to City approved facilities.	Goal #2	Livable Communities
4 To complete the upgrade of the City's Financial System to the latest web-based version.	Goal #2	N/A
5 To migrate Finance, Payroll, and Human Resources data from Informix to Oracle database.	Goal #2	N/A
6 To begin migration of utility billing from the Banner system to SPL.	Goal #2	N/A
7 To replace the Riverside Public Utilities commodity trading system to improve transaction processing and reports.	Goal #2	N/A
8 To implement an Internal Affair tracking system for the Police Department.	Goal #2	N/A
9 To roll out Microsoft Office 2010 to City employee computers.	Goal #2	N/A
10 To expand Video Security to City Facilities and other approved locations.	Goal #4	Livable Communities

INFORMATION TECHNOLOGY DEPARTMENT

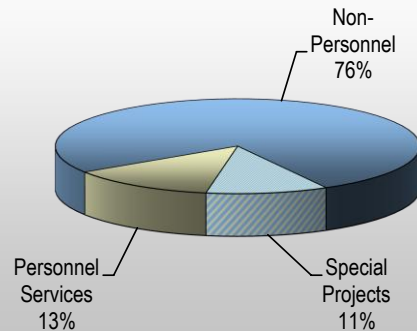
BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	1,230,514	1,658,808	1,504,720	1,097,269	-27.08%
Network Services	1,277,671	986,559	1,062,632	740,979	-30.27%
Systems & Operations Services	3,033,373	3,157,515	1,280,697	1,332,444	4.04%
Application Services	2,020,787	3,076,772	4,551,352	4,420,406	-2.88%
Client Services	2,993,226	1,400,301	1,212,053	1,153,852	-4.80%
Technology Replacement	13,453	-	-	-	---
City Wi-Fi	-	-	-	1,061,000	---
Current Operations Budget	\$ 10,569,027	\$ 10,279,955	\$ 9,611,454	\$ 9,805,950	2.02%

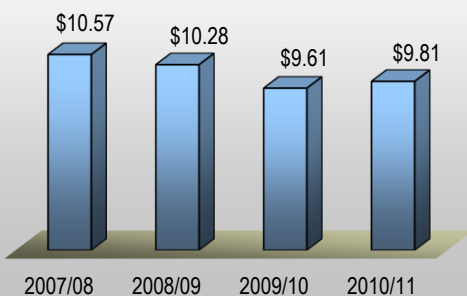
BUDGET BY DIVISION



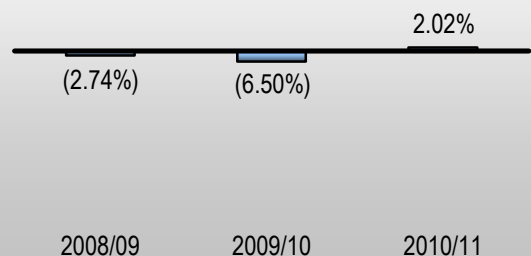
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



INFORMATION TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	1,713,879	1,694,491	1,493,576	1,274,360	-14.68%
Non-Personnel	8,855,148	8,585,464	8,117,878	7,470,590	-7.97%
Special Projects	-	-	-	1,061,000	---
Current Operations Budget	\$ 10,569,027	\$ 10,279,955	\$ 9,611,454	\$ 9,805,950	2.02%
Equipment Outlay	3,021,078	1,142,303	295,391	214,110	-27.52%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	1,012,288	967,492	1,781,755	1,834,618	2.97%
Charges To Others	(16,694,591)	(12,144,460)	(11,508,015)	(11,665,232)	1.37%
Total Budget	\$ (2,092,198)	\$ 245,290	\$ 180,585	\$ 189,446	4.91%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One vacant Information Technology Officer position and one vacant Telecommunications Systems Supervisor position were deleted.

Other Adjustments

1. A new Division was added for the budget associated with the operation of the City's WiFi network once it is transitioned to the City from AT&T.
2. Various non-personnel budget line items were reduced as part of the strategy to balance the General Fund budget.

Departmental Budget Detail

Department / Section: Information Technology / IT-Admin
101 - 240000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2400000	Salaries-Regular	748,015	684,076	684,076	511,570	(25) %
411410	2400000	Vacation Payoff	7,183	0	0	0	---
412000	2400000	Emp Pension & Benefits	252,373	251,310	251,310	196,135	(21) %
413120	2400000	OT at 1.5 Rate	739	7,500	7,500	7,500	%
Personnel Services Total			1,008,311	942,886	942,886	715,205	(24) %
421000	2400000	Professional Services	8,718	3,100	3,100	3,100	%
421202	2400000	Info Systems - O/S	553,091	519,335	519,335	334,792	(35) %
422000	2400000	Utility Services	19,599	11,800	11,955	11,800	%
423000	2400000	Rentals & Transport	23,054	2,500	2,500	2,500	%
424000	2400000	Maint & Repairs	2,777	0	0	0	---
425000	2400000	Office Exp & Supplies	25,393	12,950	12,950	12,950	%
425200	2400000	Periodicals/Dues	1,070	4,700	4,700	9,655	105 %
426000	2400000	Materials & Supplies	1,904	3,000	3,000	3,000	%
427100	2400000	Travel & Meeting	11,468	0	0	0	---
427200	2400000	Training	9	1,300	1,300	1,300	%
428400	2400000	Insurance/All Other	3,408	3,149	3,149	2,967	(5) %
Non-personnel Expenses Total			650,496	561,834	561,989	382,064	(31) %
453001	2400000	Unprogrammed Funds	0	0	257,000	0	---
Special Projects Total			0	0	257,000	0	---
881100	2400000	General Fund Allocation Chgs	226,777	102,468	102,468	91,505	(10) %
882101	2400000	Annual Utilization Chgs 101 Fd	0	900	900	19,560	2,073 %
Charges From Others Total			226,777	103,368	103,368	111,065	7 %
891100	2400000	General Fund Allocation Chrges	(1,688,362)	(1,143,431)	(1,143,431)	(1,018,888)	(10) %
892101	2400000	Annual Utiliztn Chgs to 101 Fd	0	(146,338)	(146,338)	0	---
892510	2400000	Annual Utiliztn Chgs to 510 Fd	(145,804)	(137,734)	(137,734)	0	---
894101	2400000	Interfund Svcs-General Fund	(5,345)	0	0	0	---
894510	2400000	Interfund Svcs-Electric Fund	(5,552)	0	0	0	---
Charges to Others Total			(1,845,066)	(1,427,503)	(1,427,503)	(1,018,888)	(28) %
Total Budget Requirements			40,519	180,585	437,740	189,446	4 %

Departmental Budget Detail

Department / Section: Information Technology / IT-Network Svcs
101 - 240500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2405000	Salaries-Regular	74,731	70,722	70,722	71,780	1 %
412000	2405000	Emp Pension & Benefits	26,783	28,266	28,266	29,186	3 %
413120	2405000	OT at 1.5 Rate	2,565	7,500	7,500	7,500	%
Personnel Services Total			104,080	106,488	106,488	108,466	1 %
421000	2405000	Professional Services	12,038	63,840	73,655	23,840	(62) %
421000	9837000	Security Audit	0	0	50,000	0	---
421000	9837400	SPL Project	0	0	40,000	0	---
421202	2405000	Info Systems - O/S	492,372	410,947	410,947	239,227	(41) %
422000	2405000	Utility Services	151,146	148,800	148,800	24,000	(83) %
423000	2405000	Rentals & Transport	4,871	5,700	5,700	5,700	%
424000	2405000	Maint & Repairs	190,277	243,533	377,413	259,330	6 %
425000	2405000	Office Exp & Supplies	8,203	31,000	32,206	33,000	6 %
426000	2405000	Materials & Supplies	23,290	41,000	43,671	41,000	%
427100	2405000	Travel & Meeting	0	6,000	6,000	6,000	%
427200	2405000	Training	0	5,000	5,000	0	---
428400	2405000	Insurance/All Other	279	324	324	416	28 %
Non-personnel Expenses Total			882,478	956,144	1,193,717	632,513	(33) %
462320	2405001	Tech Rep Program-Enter	382,224	280,000	355,288	69,000	(75) %
462320	9819000	IVR/ACD/CTI (Utilities 311)	40,227	0	209,772	0	---
Equipment Outlay Total			422,451	280,000	565,061	69,000	(75) %
881100	2405000	General Fund Allocation Chgs	79,393	227,677	227,677	151,571	(33) %
882101	2405000	Annual Utilization Chgs 101 Fd	0	0	0	1,667	---
Charges From Others Total			79,393	227,677	227,677	153,238	(32) %
891100	2405000	General Fund Allocation Chrges	(1,065,778)	(1,290,309)	(1,290,309)	(894,217)	(30) %
891100	2405001	General Fund Allocation Chrges	(369,999)	(280,000)	(280,000)	(69,000)	(75) %
Charges to Others Total			(1,435,778)	(1,570,309)	(1,570,309)	(963,217)	(38) %
Total Budget Requirements			52,625	0	522,634	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2410000	Salaries-Regular	273,335	102,202	102,202	103,731	1 %
411310	2410000	Night Shift Premium	1,440	0	0	0	---
411410	2410000	Vacation Payoff	22,941	0	0	0	---
411420	2410000	Sick Leave Payoff	10,713	0	0	0	---
411430	2410000	Compensatory Time Payoff	2,213	0	0	0	---
412000	2410000	Emp Pension & Benefits	109,914	38,648	38,648	39,985	3 %
413120	2410000	OT at 1.5 Rate	66	11,000	11,000	11,000	%
Personnel Services Total			420,625	151,850	151,850	154,716	1 %
421000	2410000	Professional Services	83,673	81,500	90,580	93,475	14 %
421202	2410000	Info Systems - O/S	857,804	663,475	663,475	572,502	(13) %
422000	2410000	Utility Services	3,498	5,000	5,000	5,000	%
424000	2410000	Maint & Repairs	1,112,165	357,104	325,055	456,074	27 %
425000	2410000	Office Exp & Supplies	75,332	4,850	4,850	38,350	690 %
425000	9821500	CRM 311	600,000	0	0	0	---
425200	2410000	Periodicals/Dues	200	0	0	0	---
426000	2410000	Materials & Supplies	1,819	0	0	5,725	---
427100	2410000	Travel & Meeting	837	6,000	6,000	6,000	%
427200	2410000	Training	0	10,450	10,450	0	---
428400	2410000	Insurance/All Other	1,558	468	468	602	28 %
Non-personnel Expenses Total			2,736,890	1,128,847	1,105,878	1,177,728	4 %
462320	2410001	Tech Rep Program-Enter	620,038	0	2,627	125,925	---
Equipment Outlay Total			620,038	0	2,627	125,925	---
881100	2410000	General Fund Allocation Chgs	200,334	316,123	316,123	300,481	(4) %
Charges From Others Total			200,334	316,123	316,123	300,481	(4) %
891100	2410000	General Fund Allocation Chrges	(3,054,240)	(1,596,820)	(1,596,820)	(1,632,925)	2 %
891100	2410001	General Fund Allocation Chrges	(108,999)	0	0	(125,925)	---
Charges to Others Total			(3,163,239)	(1,596,820)	(1,596,820)	(1,758,850)	10 %
Total Budget Requirements			814,648	0	(20,340)	0	---

Departmental Budget Detail

Department / Section: Information Technology / IT-Application Svcs
101 - 241500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	2415000	Salaries-Regular	118,125	211,228	211,228	214,984	1 %
411410	2415000	Vacation Payoff	4,533	0	0	0	---
412000	2415000	Emp Pension & Benefits	38,794	81,124	81,124	80,989	() %
Personnel Services Total			161,453	292,352	292,352	295,973	1 %
421000	2415000	Professional Services	206,583	37,500	189,582	37,500	%
421202	2415000	Info Systems - O/S	1,971,842	1,988,957	1,988,957	1,801,287	(9) %
422000	2415000	Utility Services	3,657	4,800	4,800	4,800	%
422000	2415001	Utility Services	328	0	0	0	---
423000	2415000	Rentals & Transport	3,344	0	0	0	---
424000	2415000	Maint & Repairs	526,333	2,159,990	1,906,545	2,237,714	3 %
425000	2415000	Office Exp & Supplies	27,469	29,385	38,160	29,385	%
425000	9821600	CIS/Banner Upgrade/Replacement	166,078	0	290,138	0	---
425200	2415000	Periodicals/Dues	1,094	1,500	1,500	1,500	%
426000	2415000	Materials & Supplies	5,967	5,000	5,000	5,000	%
427100	2415000	Travel & Meeting	347	6,000	6,000	6,000	%
427200	2415000	Training	1,825	24,900	24,900	0	---
428400	2415000	Insurance/All Other	445	968	968	1,247	28 %
Non-personnel Expenses Total			2,915,319	4,259,000	4,456,551	4,124,433	(3) %
463300	2415000	Office Furniture & Equip-Cap	15,411	15,391	15,391	19,185	24 %
Equipment Outlay Total			15,411	15,391	15,391	19,185	24 %
881100	2415000	General Fund Allocation Chgs	276,924	793,718	793,718	786,757	() %
Charges From Others Total			276,924	793,718	793,718	786,757	() %
891100	2415000	General Fund Allocation Chrges	(4,049,086)	(5,360,461)	(5,360,461)	(5,094,479)	(4) %
892510	2415000	Annual Utiliztn Chgs to 510 Fd	0	0	0	(131,869)	---
Charges to Others Total			(4,049,086)	(5,360,461)	(5,360,461)	(5,226,348)	(2) %
Total Budget Requirements			(679,978)	0	197,551	0	---

Departmental Budget Detail

Department / Section: Information Technology / IT-Client Svcs
101 - 242000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
412000	2420000	Emp Pension & Benefits	20	0	0	0	---
		Personnel Services Total	20	0	0	0	---
421000	9823300	AVL	0	0	150,000	0	---
421202	2420000	Info Systems - O/S	764,358	556,035	556,035	569,417	2 %
422000	2420000	Utility Services	8,884	11,600	11,600	11,600	%
423000	2420000	Rentals & Transport	384	7,500	7,500	7,500	%
424000	2420000	Maint & Repairs	26,705	8,200	8,200	8,275	%
425000	2420000	Office Exp & Supplies	597,190	614,268	614,268	543,460	(11) %
425000	9821700	Miner & Miner - ArcFM	0	0	561,000	0	---
426000	2420000	Materials & Supplies	2,756	4,000	4,000	4,000	%
427100	2420000	Travel & Meeting	0	9,600	9,600	9,600	%
427200	2420000	Training	0	850	850	0	---
		Non-personnel Expenses Total	1,400,280	1,212,053	1,923,053	1,153,852	(4) %
462310	2420001	Technology Replacement Prog	84,401	0	115,598	0	---
		Equipment Outlay Total	84,401	0	115,598	0	---
881100	2420000	General Fund Allocation Chgs	158,365	316,286	316,286	328,093	3 %
		Charges From Others Total	158,365	316,286	316,286	328,093	3 %
891100	2420000	General Fund Allocation Chrges	(1,425,592)	(1,528,339)	(1,528,339)	(1,481,945)	(3) %
891100	2420001	General Fund Allocation Chrges	(199,999)	0	0	0	---
		Charges to Others Total	(1,625,592)	(1,528,339)	(1,528,339)	(1,481,945)	(3) %
Total Budget Requirements			17,476	0	826,598	0	---

Departmental Budget Detail

Department / Section: Information Technology / Info Tech-Technology Replcment
 101 - 242500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462310	2425000	Technology Replacement Prog	0	0	3,113	0	---
		Equipment Outlay Total	0	0	3,113	0	---
		Total Budget Requirements	0	0	3,113	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
450364	2435000	Info Tech-City Wi-Fi	0	0	0	1,061,000	---
		Special Projects Total	0	0	0	1,061,000	---
882101	2435000	Annual Utilization Chgs 101 Fd	0	0	0	140,000	---
		Charges From Others Total	0	0	0	140,000	---
891100	2435000	General Fund Allocation Chrges	0	0	0	(1,104,026)	---
892101	2435000	Annual Utiliztn Chgs to 101 Fd	0	0	0	(96,974)	---
		Charges to Others Total	0	0	0	(1,201,000)	---
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

Department / Section: Information Technology / Information Tech-Debt
101 - 249000

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
882101	2490000	Annual Utilization Chgs 101 Fd	25,695	24,583	24,583	14,984	(39) %
		Charges From Others Total	25,695	24,583	24,583	14,984	(39) %
891100	2490000	General Fund Allocation Chrges	(25,695)	(24,583)	(24,583)	(14,984)	(39) %
		Charges to Others Total	(25,695)	(24,583)	(24,583)	(14,984)	(39) %
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

Department / Section: Information Technology / Information Tech-Capital
101 - 249500

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
462310	2495000	Technology Replacement Prog	0	0	2,159	0	---
		Equipment Outlay Total	0	0	2,159	0	---
		Total Budget Requirements	0	0	2,159	0	---