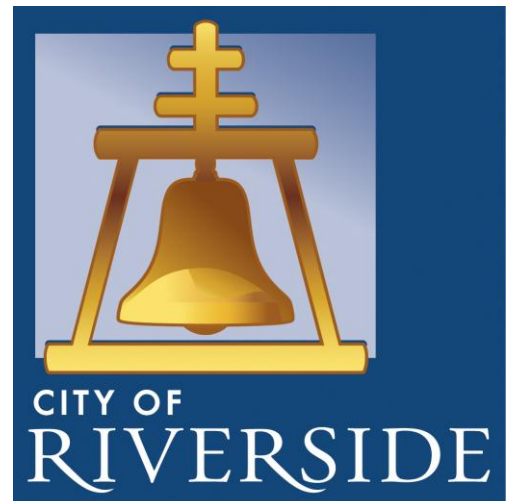


INFORMATION TECHNOLOGY DEPARTMENT

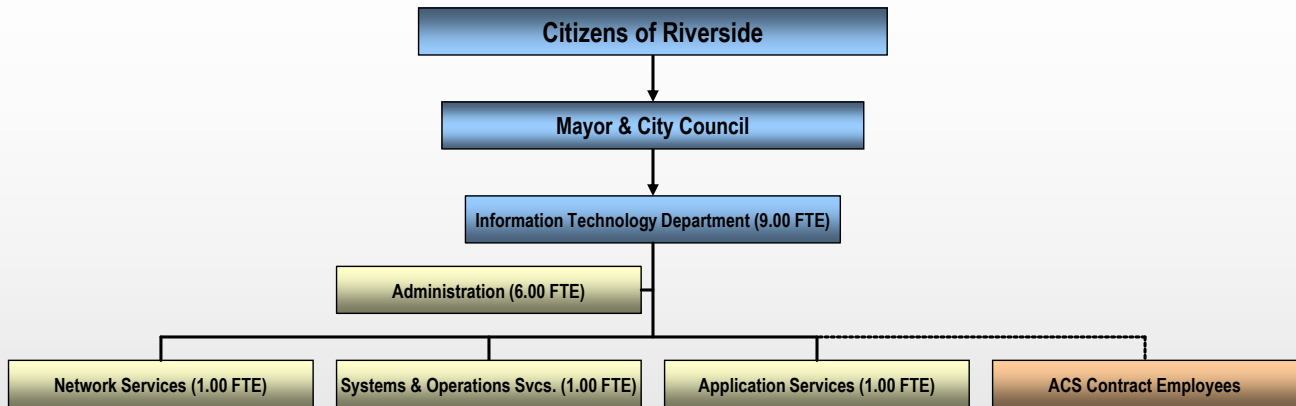
MISSION STATEMENT

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.

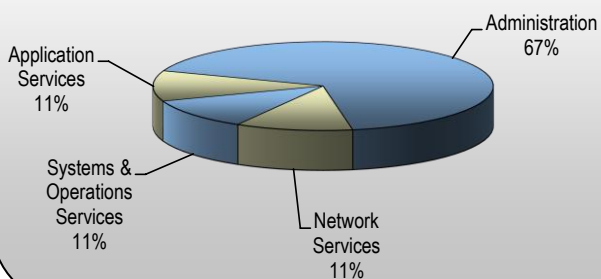


INFORMATION TECHNOLOGY DEPARTMENT

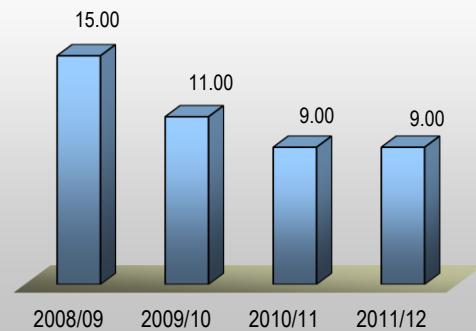
DEPARTMENT ORGANIZATIONAL CHART



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 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. 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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	8.00	7.00	5.00	6.00	1.00
Network Services	1.00	1.00	1.00	1.00	-
Systems & Operations Services	5.00	1.00	1.00	1.00	-
Application Services	1.00	2.00	2.00	1.00	(1.00)
Client Services	-	-	-	-	-
Total Personnel	15.00	11.00	9.00	9.00	-

INFORMATION TECHNOLOGY DEPARTMENT

DEPARTMENT GOALS

1. To maintain a state of the art technology infrastructure that provides high reliability and excellent customer service.
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 and reach over 5,000 families.
5. To provide more e-government (online) services and apps for our citizens and businesses as well as our employees that work in the field.

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Upgraded PCs to Office 2010 and Windows 7.	Goal #1 / Goal #2	Arts & Innovation	N/A
2 Completed upgrade of MS Exchange (Outlook) to version 2010.	Goal #1 / Goal #2	Arts & Innovation	N/A
3 Implemented Power Management (BigFix) on all City PCs.	Goal #1 / Goal #2	Environmental Leadership	Green
4 Completed Seizing our Destiny & Explore Riverside websites.	Goal #1 / Goal #2 / Goal #3	Economic Development	Community / Our Story
5 Migrated Wi-Fi network from AT&T to City owned service and contracted to US Internet for support.	Goal #1 / Goal #4	Livable Communities	Economy
6 Implemented GTV (Government TV Channel) on the City website.	Goal #1 / Goal #5	Livable Communities	N/A
7 Redesigned the City web site to improve appearance and navigation.	Goal #1 / Goal #5	Arts & Innovation	Community / Our Story
8 Transitioned Red Rock Reef network in RPU to City IT.	Goal #2	N/A	N/A
9 Completed fiber to all funded city facility projects (over 30 sites).	Goal #2	Arts & Innovation	N/A

INFORMATION TECHNOLOGY DEPARTMENT

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

Accomplishment	Related Goal	Related City Council Priority	Related Seizing Our Destiny Strategic Route
10 Over 4,800 families have benefited from the City's Digital Inclusion Program.	Goal #4	Economic Development	Learning

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

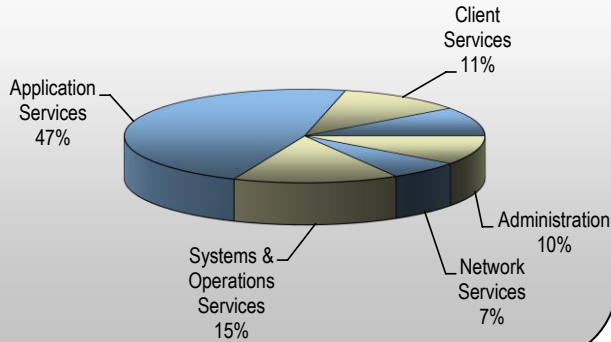
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To expand Radio Interoperability (C4i) project to other neighboring jurisdictions.	Goal #1 / Goal #2	Livable Communities	N/A
2 To expand Video Security to City Facilities and approved locations.	Goal #1 / Goal #2	Livable Communities	N/A
3 To replace legacy CADME application with ArcFM	Goal #1 / Goal #2 / Goal #3	Arts & Innovation	N/A
4 To replace Customer Information (Billing) System for the Public Utility.	Goal #1 / Goal #2 / Goal #3	Arts & Innovation	N/A
5 To implement new Code Enforcement system (GOEnforce) for Community Development.	Goal #1 / Goal #2 / Goal #3	Livable Communities	N/A
6 To maintain a free Wi-Fi internet service for our citizens.	Goal #1 / Goal #4	Livable Communities	Economy
7 To add eComment from Granicus for public comment on agenda items.	Goal #1 / Goal #5	Arts & Innovation	N/A
8 To implement Management print services Citywide from Xerox.	Goal #2	Environmental Leadership	Green
9 To implement new TeamBudget budget module for Finance.	Goal #2 / Goal #3	Arts & Innovation	N/A
10 To implement redistricting from Census 2000 to complete new wards and update all systems.	Goal #3	N/A	N/A

INFORMATION TECHNOLOGY DEPARTMENT

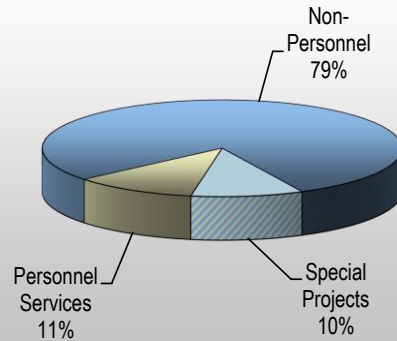
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	1,658,808	1,362,354	1,097,269	1,022,150	-6.85%
Network Services	986,559	890,033	740,979	658,991	-11.06%
Systems & Operations Services	3,157,515	1,117,429	1,332,444	1,504,306	12.90%
Application Services	3,076,772	3,977,834	4,420,406	4,797,859	8.54%
Client Services	1,400,301	1,050,008	1,153,852	1,144,589	-0.80%
City Wi-Fi	-	-	1,061,000	1,023,550	-3.53%
Current Operations Budget	\$ 10,279,955	\$ 8,397,660	\$ 9,805,950	\$ 10,151,445	3.52%

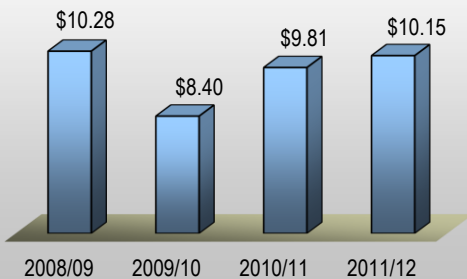
BUDGET BY DIVISION



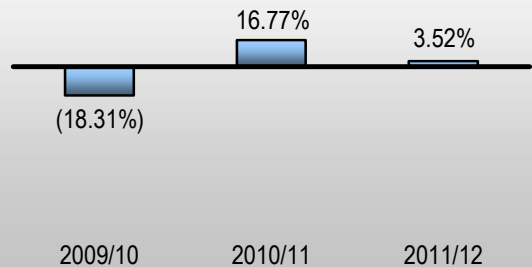
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



INFORMATION TECHNOLOGY DEPARTMENT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	1,694,491	1,376,441	1,274,360	1,124,894	-11.73%
Non-Personnel	8,585,464	7,021,219	7,470,590	8,003,001	7.13%
Special Projects	-	-	1,061,000	1,023,550	-3.53%
Current Operations Budget	\$ 10,279,955	\$ 8,397,660	\$ 9,805,950	\$ 10,151,445	3.52%
Equipment Outlay	1,142,303	388,222	214,110	2,302,963	975.60%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	967,492	1,803,505	1,834,618	1,921,339	4.73%
Charges To Others	(12,144,460)	(11,473,260)	(11,665,232)	(14,276,043)	22.38%
Total Budget	\$ 245,290	\$ (883,873)	\$ 189,446	\$ 99,704	-47.37%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One Information Technology Officer position was transferred from the Application Services Division to the Administration Division.
2. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. Significant expenditures were added to the Network Services Division related to the implementation of a VOIP phone system.
2. Funding was added to the Client Services Division budget related to phasing out computers that are not compatible with Windows 7.
3. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2400000	Salaries-Regular	579,486	511,570	511,570	520,849	1 %
411410	2400000	Vacation Payoff	27,784	0	0	0	---
412000	2400000	Emp Pension & Benefits	231,230	196,135	196,135	214,034	9 %
413120	2400000	OT at 1.5 Rate	0	7,500	7,500	0	---
Personnel Services Total			838,501	715,205	715,205	734,883	2 %
421000	2400000	Professional Services	12,557	3,100	3,100	3,528	13 %
421000	9853400	TeamBudget Implementation	0	0	25,000	0	---
421001	2400000	Prof Svcs - Admin	925	0	0	0	---
421202	2400000	Info Systems - O/S	460,616	334,792	334,792	252,221	(24) %
422000	2400000	Utility Services	9,933	11,800	11,800	11,800	%
423000	2400000	Rentals & Transport	11,406	2,500	2,500	2,500	%
424000	2400000	Maint & Repairs	0	0	0	4,000	---
425000	2400000	Office Exp & Supplies	18,051	12,950	12,950	1,450	(88) %
425200	2400000	Periodicals/Dues	4,420	9,655	9,655	0	---
426000	2400000	Materials & Supplies	952	3,000	3,000	1,000	(66) %
427100	2400000	Travel & Meeting	304	0	0	0	---
427200	2400000	Training	1,533	1,300	1,300	0	---
428400	2400000	Liability Insurance	3,148	2,967	2,967	10,768	262 %
428420	2400000	Insurance Charges - Direct	4	0	0	0	---
Non-personnel Expenses Total			523,852	382,064	407,064	287,267	(24) %
453001	2400000	Unprogrammed Funds	0	0	332,000	0	---
Special Projects Total			0	0	332,000	0	---
881100	2400000	General Fund Allocation Chgs	102,468	91,505	91,505	96,539	5 %
882101	2400000	Annual Utilization Chgs 101 Fd	22,651	19,560	19,560	27,774	41 %
Charges From Others Total			125,119	111,065	111,065	124,313	11 %
891100	2400000	General Fund Allocation Chrges	(1,143,430)	(1,018,888)	(1,018,888)	(902,389)	(11) %
892101	2400000	Annual Utiliztn Chgs to 101 Fd	(111,581)	0	0	(144,370)	---
892510	2400000	Annual Utiliztn Chgs to 510 Fd	(137,733)	0	0	0	---
Charges to Others Total			(1,392,746)	(1,018,888)	(1,018,888)	(1,046,759)	2 %
Total Budget Requirements			94,727	189,446	546,446	99,704	(47) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2405000	Salaries-Regular	71,315	71,780	71,780	72,132	%
412000	2405000	Emp Pension & Benefits	28,037	29,186	29,186	32,487	11 %
413120	2405000	OT at 1.5 Rate	5,957	7,500	7,500	2,000	(73) %
413130	2405000	OT at Double Time Rate	474	0	0	0	---
Personnel Services Total			105,785	108,466	108,466	106,619	(1) %
421000	2405000	Professional Services	1,480	23,840	23,840	16,340	(31) %
421000	9837000	Security Audit	0	0	50,000	0	---
421000	9837400	SPL Project	0	0	40,000	0	---
421001	2405000	Prof Svcs - Admin	2,904	0	0	0	---
421202	2405000	Info Systems - O/S	285,991	239,227	239,227	246,655	3 %
422000	2405000	Utility Services	169,037	24,000	24,000	16,000	(33) %
422000	2405001	Utility Services	57	0	0	0	---
423000	2405000	Rentals & Transport	5,660	5,700	5,700	5,700	%
424000	2405000	Maint & Repairs	289,639	259,330	259,330	229,193	(11) %
425000	2405000	Office Exp & Supplies	2,341	33,000	33,000	16,000	(51) %
426000	2405000	Materials & Supplies	26,811	41,000	46,578	15,000	(63) %
427100	2405000	Travel & Meeting	0	6,000	6,000	6,000	%
428400	2405000	Liability Insurance	324	416	416	1,484	256 %
Non-personnel Expenses Total			784,248	632,513	728,091	552,372	(12) %
462320	2405001	Tech Rep Program-Enter	214,963	69,000	175,562	1,846,000	2,575 %
462320	9819000	IVR/ACD/CTI (Utilities 311)	72,900	0	136,872	0	---
Equipment Outlay Total			287,864	69,000	312,435	1,846,000	2,575 %
440120	9242500	Video Security Grant	0	0	1,000,000	0	---
Grants & Capital Outlay Total			0	0	1,000,000	0	---
881100	2405000	General Fund Allocation Chgs	227,676	151,571	151,571	248,717	64 %
882101	2405000	Annual Utilization Chgs 101 Fd	0	1,667	1,667	2,390	43 %
Charges From Others Total			227,676	153,238	153,238	251,107	63 %
891100	2405000	General Fund Allocation Chrges	(1,290,309)	(894,217)	(894,217)	(910,098)	1 %
891100	2405001	General Fund Allocation Chrges	(279,999)	(69,000)	(69,000)	(1,846,000)	2,575 %
Charges to Others Total			(1,570,308)	(963,217)	(963,217)	(2,756,098)	186 %
Total Budget Requirements			(164,734)	0	1,339,014	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2410000	Salaries-Regular	112,268	103,731	103,731	104,244	%
412000	2410000	Emp Pension & Benefits	41,327	39,985	39,985	44,764	11 %
413120	2410000	OT at 1.5 Rate	0	11,000	11,000	0	---
Personnel Services Total			153,596	154,716	154,716	149,008	(3) %
421000	2410000	Professional Services	66,977	93,475	97,745	83,725	(10) %
421202	2410000	Info Systems - O/S	591,213	572,502	572,502	567,379	() %
422000	2410000	Utility Services	1,713	5,000	5,000	5,000	%
423000	2410000	Rentals & Transport	97	0	0	0	---
424000	2410000	Maint & Repairs	294,369	456,074	464,910	589,482	29 %
425000	2410000	Office Exp & Supplies	7,597	38,350	38,350	100,650	162 %
426000	2410000	Materials & Supplies	552	5,725	5,725	5,918	3 %
427100	2410000	Travel & Meeting	845	6,000	6,000	1,000	(83) %
428400	2410000	Liability Insurance	468	602	602	2,144	256 %
Non-personnel Expenses Total			963,832	1,177,728	1,190,834	1,355,298	15 %
462320	2410001	Tech Rep Program-Enter	0	125,925	128,425	159,375	26 %
Equipment Outlay Total			0	125,925	128,425	159,375	26 %
881100	2410000	General Fund Allocation Chgs	316,122	300,481	300,481	291,801	(2) %
Charges From Others Total			316,122	300,481	300,481	291,801	(2) %
891100	2410000	General Fund Allocation Chrges	(1,596,819)	(1,632,925)	(1,632,925)	(1,796,107)	9 %
891100	2410001	General Fund Allocation Chrges	0	(125,925)	(125,925)	(159,375)	26 %
Charges to Others Total			(1,596,819)	(1,758,850)	(1,758,850)	(1,955,482)	11 %
Total Budget Requirements			(163,267)	0	15,606	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	2415000	Salaries-Regular	203,878	214,984	214,984	94,767	(55) %
412000	2415000	Emp Pension & Benefits	74,679	80,989	80,989	39,617	(51) %
Personnel Services Total			278,557	295,973	295,973	134,384	(54) %
421000	2415000	Professional Services	13,864	37,500	178,159	32,500	(13) %
421202	2415000	Info Systems - O/S	1,821,241	1,801,287	1,801,287	1,998,274	10 %
422000	2415000	Utility Services	3,405	4,800	4,800	4,800	%
423000	2415000	Rentals & Transport	19	0	0	0	---
424000	2415000	Maint & Repairs	1,725,112	2,237,714	2,182,018	2,465,277	10 %
425000	2415000	Office Exp & Supplies	46,432	29,385	31,439	155,675	429 %
425000	9821600	CIS/Banner Upgrade/Replacement	82,620	0	207,518	0	---
425200	2415000	Periodicals/Dues	1,195	1,500	1,500	0	---
426000	2415000	Materials & Supplies	3,408	5,000	5,950	5,000	%
427100	2415000	Travel & Meeting	1,000	6,000	6,000	0	---
427200	2415000	Training	9	0	0	0	---
428400	2415000	Liability Insurance	967	1,247	1,247	1,949	56 %
Non-personnel Expenses Total			3,699,276	4,124,433	4,419,920	4,663,475	13 %
463300	2415000	Office Furniture & Equip-Cap	18,808	19,185	19,185	19,185	%
Equipment Outlay Total			18,808	19,185	19,185	19,185	---
881100	2415000	General Fund Allocation Chgs	793,717	786,757	786,757	767,458	(2) %
Charges From Others Total			793,717	786,757	786,757	767,458	(2) %
891100	2415000	General Fund Allocation Chrges	(5,360,462)	(5,094,479)	(5,094,479)	(5,445,914)	6 %
892510	2415000	Annual Utiliztn Chgs to 510 Fd	0	(131,869)	(131,869)	(138,588)	5 %
Charges to Others Total			(5,360,462)	(5,226,348)	(5,226,348)	(5,584,502)	6 %
Total Budget Requirements			(570,101)	0	295,487	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
421000	9823300	AVL	0	0	150,000	0	---
421202	2420000	Info Systems - O/S	499,966	569,417	569,417	552,837	(2) %
422000	2420000	Utility Services	6,022	11,600	11,600	11,600	%
423000	2420000	Rentals & Transport	0	7,500	7,500	7,500	%
424000	2420000	Maint & Repairs	7,046	8,275	8,275	8,552	3 %
425000	2420000	Office Exp & Supplies	505,864	543,460	543,460	560,100	3 %
425000	9821700	Miner & Miner - ArcFM	30,585	0	0	0	---
425000	9849500	CADME Project	0	0	530,415	0	---
426000	2420000	Materials & Supplies	503	4,000	4,000	4,000	%
427100	2420000	Travel & Meeting	20	9,600	9,600	0	---
Non-personnel Expenses Total			1,050,008	1,153,852	1,834,267	1,144,589	() %
462310	2420001	Technology Replacement Prog	81,549	0	34,049	278,403	---
Equipment Outlay Total			81,549	0	34,049	278,403	---
881100	2420000	General Fund Allocation Chgs	316,285	328,093	328,093	327,479	() %
Charges From Others Total			316,285	328,093	328,093	327,479	() %
891100	2420000	General Fund Allocation Chrges	(1,528,338)	(1,481,945)	(1,481,945)	(1,472,068)	() %
891100	2420001	General Fund Allocation Chrges	0	0	0	(278,403)	---
Charges to Others Total			(1,528,338)	(1,481,945)	(1,481,945)	(1,750,471)	18 %
Total Budget Requirements			(80,495)	0	714,464	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% 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 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
450364	2435000	Info Tech-City Wi-Fi	0	1,061,000	1,061,000	1,023,550	(3) %
Special Projects Total			0	1,061,000	1,061,000	1,023,550	(3) %
882101	2435000	Annual Utilization Chgs 101 Fd	0	140,000	140,000	95,000	(32) %
882510	2435000	Annual Utilization Chgs 510 Fd	0	0	0	41,285	---
Charges From Others Total			0	140,000	140,000	136,285	(2) %
891100	2435000	General Fund Allocation Chrges	0	(1,104,026)	(1,104,026)	(1,065,886)	(3) %
892101	2435000	Annual Utiliztn Chgs to 101 Fd	0	(96,974)	(96,974)	(93,949)	(3) %
Charges to Others Total			0	(1,201,000)	(1,201,000)	(1,159,835)	(3) %
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	2490000	Annual Utilization Chgs 101 Fd	24,582	14,984	14,984	22,896	52 %
Charges From Others Total			24,582	14,984	14,984	22,896	52 %
891100	2490000	General Fund Allocation Chrges	(24,582)	(14,984)	(14,984)	(22,896)	52 %
Charges to Others Total			(24,582)	(14,984)	(14,984)	(22,896)	52 %
Total Budget Requirements			0	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% 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	---