

# FY 2021/22 PRELIMINARY BUDGET OVERVIEW

## Innovation and Technology Department

Budget Engagement Commission  
April 15, 2021

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## DEPARTMENT FUNCTIONS

- Full Service 24 x 7 IT Department

60.25 Staff members

- 300 PC's per tech, 4,500 connected devices per engineer, 275 servers per engineer, 18,755 service requests 2020
- 3 data centers
- 800 orders per year, 140+ annual contracts
- 84 enterprise applications averaging 200 users each, supported by 18 employees (1,120 users supported by one engineer)
- Citywide GIS supported by 3.25 employees
- Data Analytics and Business Process Automation supported by 1 employee
- 19 departments
- Over 70 locations
- Average 1,600 calls for service per month
- Approximately 9,000 connected devices



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## ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

**5.2 Technology**

- Robotic Process Automation
- Rental Assistance Program
- Virtual City Hall

**5.3 Communication**

- RiversideAlert.com Reverse 911

**5.4 Fiscal Health**

- Working with departments on cost benefit analysis for new initiatives
- Minimizing duplicate systems
- Centralized technology procurement

**6.2 Infrastructure**

- Establish technology replacement fund
- Expand GIS system to track city assets



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## BUDGET SCENARIOS – GENERAL FUND

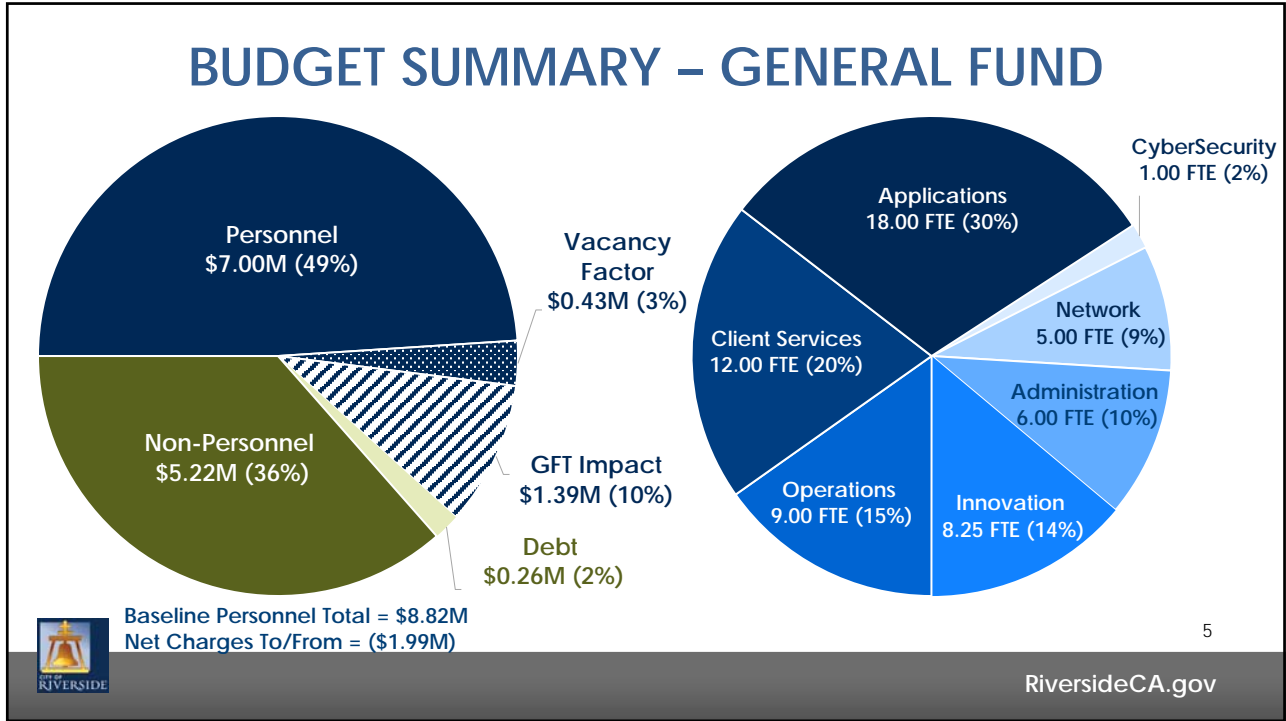
	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$8,822,411	\$8,822,411	\$8,822,411
Non-Personnel	5,216,255	5,216,255	5,216,255
Debt	256,160	256,160	256,160
Net Charges To/From*	(1,994,732)	(1,994,732)	(1,994,732)
<b>Balancing Measure</b>	-	<b>(434,094)</b>	<b>(1,823,194)</b>
<b>TOTAL BUDGET</b>	<b>\$12,300,094</b>	<b>\$11,866,000</b>	<b>\$10,476,900</b>
<i>% Adjustment (Balancing Measure)</i>		3.5%	14.8%



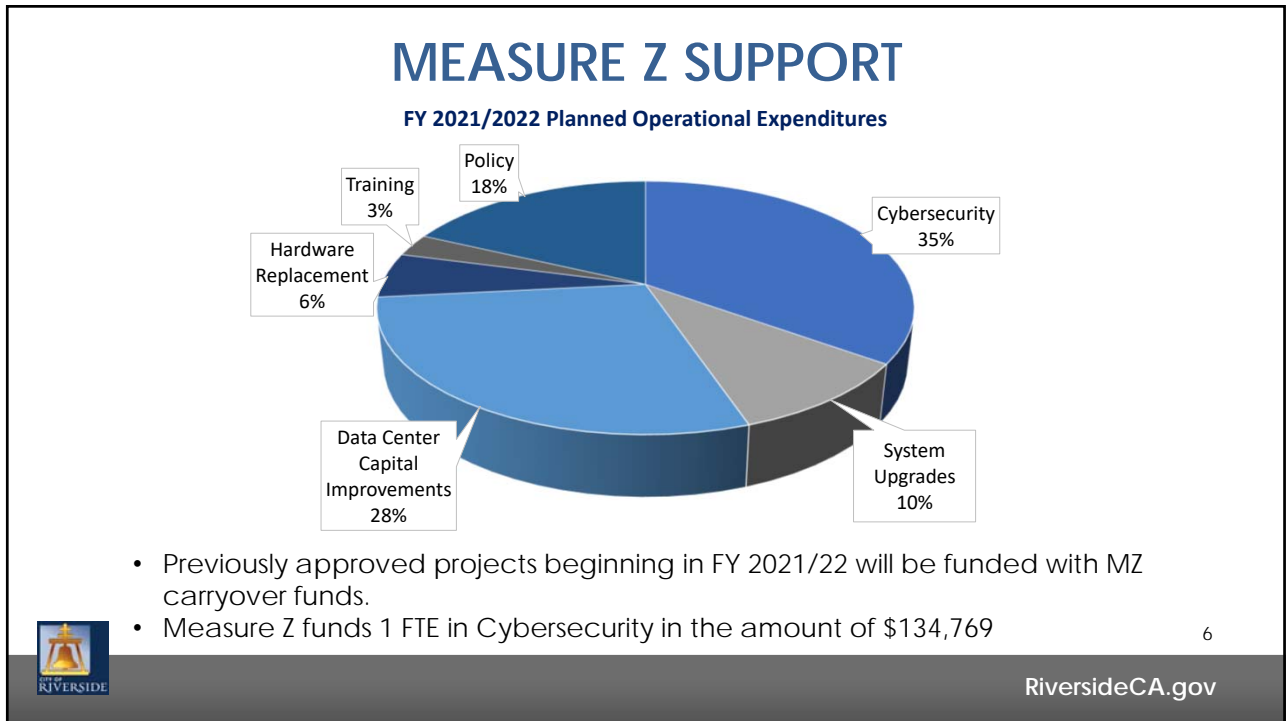
\* Charges To another department and/or fund

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## GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 3.5% of total department budget
- Impact to Alignment with Strategic Priorities
  - Limited resources to improve and increase public facing online services
  - Reduced service hours due to low staffing levels
- Realignment Strategies
  - Staff augmentation through temporary employee services to maintain core operations
  - Strict Prioritization of new technology projects based on cost benefit analysis



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## GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 14.8% of total department budget
- Impact to Alignment with Strategic Priorities
  - Reduced services to internal customers
  - Focus limited resources on existing core services
  - Limited resources to implement the Strategic Plan
  - Unable to support increased technology needs within enterprise funds and public safety
  - Special projects



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## PRIORITY BASED BUDGETING INSIGHTS

- Efficiencies and Reallocation of Resources:
  - Centralization of Technology Procurement
    - Reduce the duplication of procurement of similar technology services and products
    - Proactive responses to aging technology
  - Datacenter Management & Disaster Recovery
    - Consolidation of 30-50% of city Datacenter resources
    - Improved business continuity and resiliency
    - Capital project savings through economies of scale in computer hardware
  - Technology Architecture, Design, & Governance



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