

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Innovation and Technology Department

Budget Engagement Commission
May 13, 2021
(Continuation of 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)
Balancing Measure	-	(434,094)	(1,823,194)
TOTAL BUDGET	\$12,300,094	\$11,866,000	\$10,476,900
% Adjustment (Balancing Measure)		3.5%	14.8%



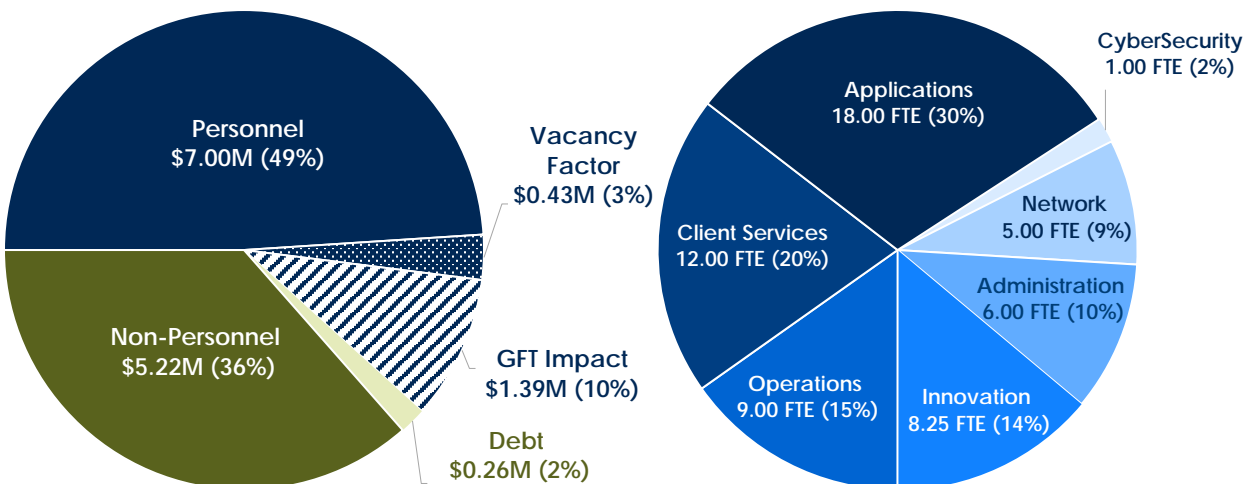
* Charges To another department and/or fund

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BUDGET SUMMARY – GENERAL FUND



Baseline Personnel Total = \$8.82M
Net Charges To/From = (\$1.99M)

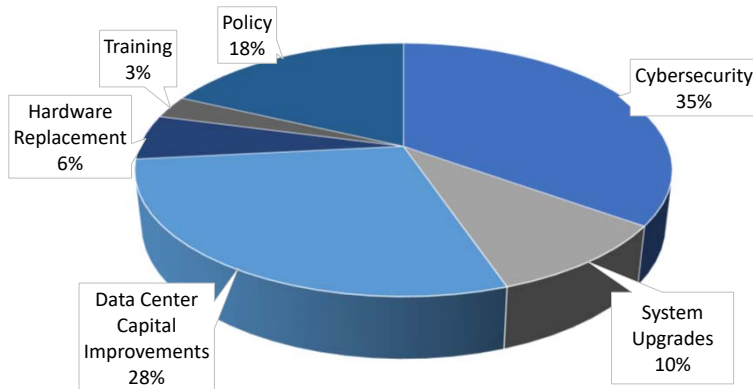
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MEASURE Z SUPPORT

FY 2021/2022 Planned Operational Expenditures



- Previously approved projects beginning in FY 2021/22 will be funded with MZ carryover funds.
- Measure Z funds 1 FTE in Cybersecurity in the amount of \$134,769



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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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