CITY OF
SANTA CRUZ

INFORMATION TECHNOLOGY
DEPARTMENT

The Information Technology (IT) Department provides technology services to support City departments and the community through online platforms. The department's primary objective is to deliver business-driven, efficient, quality technology solutions and services for the City of Santa Cruz staff and the public.

Focus Areas:

- ✓ Infrastructure
- ✓ Communications
- ✓ Workplace Services

- ✓ Business Services, including Geographic Information Services (GIS)
- ✓ Relationship Management
- ✓ Administration Services

Contact Us:

📞 831-420-5090

🌐 www.cityofsantacruz.com/it

📍 809 Center St., Room 8, Santa Cruz

Santa Cruz GIS:

For Applications, Data, and Maps, visit:

🌐 https://data1-cruzgis.opendata.arcgis.com

Core Services

- Develop and sustain strategic partnerships with departments and employees to improve process through efficient and easy to use IT business systems

- Develop and support the technical architecture and infrastructure for IT operations citywide

- Install and maintain City personal computers, laptops, mobile devices, and VoIP phones

- Administer the City's data network

- Provide Help Desk support and administer internal City systems

- Perform project management for large, multi-year and small technology projects

- Develop and support the City's Geographic Information System

- Implement and operate the City's security access and control systems

- Support various public information channels and portals including the City's website, agenda management portal, and payment platforms

Accomplishments and Goals

| FY 2024 Accomplishments	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Replaced 130 city computers as part of the annual personal computer (PC) replacement program	x					x	x
Replaced Critical Network Infrastructure within the City's multiple datacenters					x	x	x
Upgraded the City's employee time management software, adding new features and improved analytics	x					x	x
Added a robust business wi-fi for employees working in downtown City offices		x					x
Enhanced remote work capabilities leading to reduced commuting needs for participating employees 🌲	x						x
Upgraded the Community Request for Service Application (CRSP) adding enhanced features and reporting capabilities ⚖️		x	x	x	x		x
Initiated a project to replace the City's land management, permitting and licensing application with a modern, customer-friendly platform ⚖️	x	x	x		x		x
Completed a request for proposal for a new Enterprise Resource Planning (ERP) application	x	x				x	x
Continued the project to modernize and make sustainable the City's camera systems and physical access/door controls by updating Santa Cruz Police Department and critical water department storage locations 🌲					x	x	x

FY 2025 Goals	Fiscal Sustainability & Transparency	Strong Businesses & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Update and modernize the City's website with an emphasis on enhancing community engagement and facilitating streamlined communication ⚖️		x			x		x
Continue the project to modernize and make sustainable the City's camera systems and physical access/door controls by upgrading London Nelson and Harvey West Clubhouse 🌲					x	x	x
Complete a migration of the City's fileserver data to Microsoft SharePoint Online to improve collaboration amongst City employees and partner organizations	x						x
Upgrade and modernize the technology at the City's Emergency Operations Center (EOC) to improve public safety and response during emergencies ❤️					x	x	x
Add Fleet Management to the City's Computerized Maintenance Management system (CMMS)	x					x	x
Continue the on-going project to implement the City's new land management, permitting and licensing application ⚖️	x	x	x		x		x
Begin a project to replace the City's Enterprise Resource Planning (ERP) application	x	x				x	x
Cybersecurity Enhancements to improve City's overall Cyber posture					x	x	x
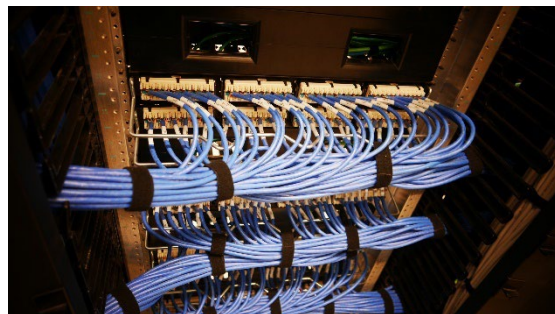
Workload Indicators and Performance Measures

Workload Indicators	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
Network Availability* 🌲	Thriving Organization	99.96%	99.96%	99.92	99.97%	**99.99%**
Critical Server Availability* 🌲	Thriving Organization	99.99%	99.97%	99.91%	99.95%	99.99%
Website Availability* ⚖️	Public Safety & Community Well-Being	99.99%	99.97%	99.98%	99.99%	99.99%
Physical Servers Converted to Virtual Servers 🌲	Natural & Built Infrastructure	80%	85%	88%	90%	92%
Personal Computers Replaced 🌲	Thriving Organization	121	127	125	125	148

* Scheduled down-time for maintenance is excluded
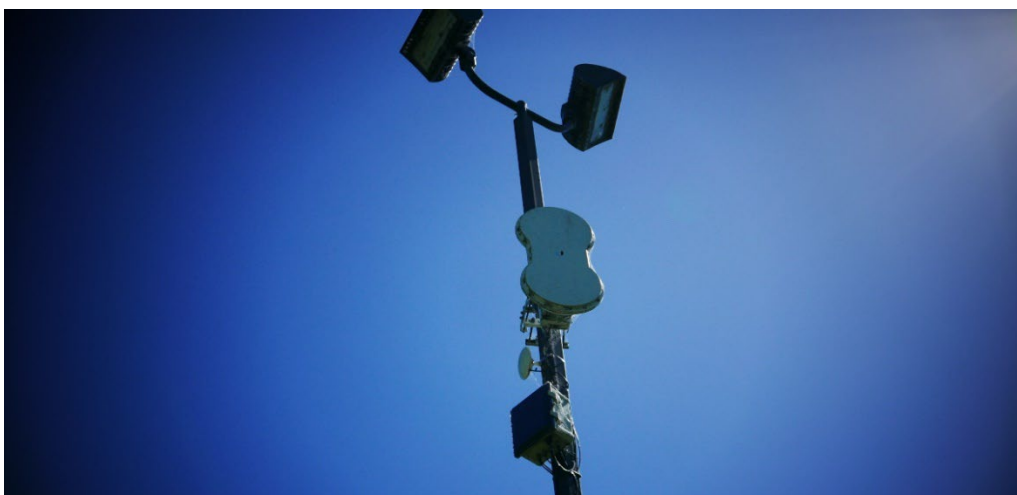
Performance Measures	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
Help Desk Tickets Completed 🌲	Thriving Organization	5,900	5,691	6,030	6,000	5,800
GIS Website Visitors (external) ⚖️	Public Safety & Community Well-Being	N/A*	N/A*	70,844	78,676	89,000
Overall Website Visitors ⚖️	Public Safety & Community Well-Being	2,800,000	2,195,400	2,374,500	2,950,000	3,000,000
Community Request for Service Portal (CRSP) Work Orders Submitted and Completed ⚖️	Public Safety & Community Well-Being	2,409	2,977	3,433	2,800	3,000

* New measure, data not available

Budget Summary - Information Technology

		Fiscal Year* 2023 Actuals	Fiscal Year 2024			Fiscal Year 2025 Adopted
			Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:						
Personnel Services		2,740,842	3,607,150	3,845,846	3,713,742	4,004,665
Services, Supplies, and Other Charges		2,424,992	2,474,454	2,604,060	2,664,553	2,763,753
Capital Outlay		86,656	120,000	199,823	218,088	120,000
Total Expenditures		5,252,491	6,201,604	6,649,729	6,596,383	6,888,418
EXPENDITURES BY ACTIVITY:						
IT Operations	1251	5,252,491	6,201,604	6,649,729	6,596,383	6,888,418
Subtotal General Fund		5,252,491	6,201,604	6,649,729	6,596,383	6,888,418
Total Expenditures		5,252,491	6,201,604	6,649,729	6,596,383	6,888,418
RESOURCES BY FUND:						
General Fund	101	1,658,344	5,719,327	5,717,659	5,717,659	6,374,578
Total Resources		1,658,344	5,719,327	5,717,659	5,717,659	6,374,578
Net General Fund Cost		**(3,594,147)**	**(482,277)**	**(932,070)**	**(878,724)**	**(513,840)**

	FY 2023			FY 2024	FY 2025
TOTAL AUTHORIZED PERSONNEL:	23.00			24.00	26.00

*Sums may have discrepancies due to rounding

Staffing

Positions	FY 2022 Amended*	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Adopted	FY 2025 Change
Administrative Assistant III	1.00	1.00	1.00	1.00	-
Assistant Director of Information Technology	1.00	1.00	1.00	1.00	-
Business Systems Analyst II	1.00	1.00	1.00	1.00	-
Business Systems Analyst III**	1.00	2.00	2.00	4.00	2.00
Director of Information Technology	1.00	1.00	1.00	1.00	-
Information Technology Sp. I/II	2.00	2.00	2.00	2.00	-
Information Technology Sp. III	2.00	2.00	2.00	2.00	-
Information Technology Manager	2.00	2.00	3.00	3.00	-
Network and Systems Admin.	3.00	4.00	4.00	4.00	-
Programmer Analyst I/II ***	2.00	3.00	3.00	3.00	-
Project Manager/Training Coord.	2.00	2.00	2.00	2.00	-
SCADA Systems & Network Admin.	2.00	1.00	1.00	1.00	-
Systems Coordinator	1.00	1.00	1.00	1.00	-
Total	**21.00**	**23.00**	**24.00**	**26.00**	**2.00**

*Amended salary authorizations are adopted staffing plus any mid-year adjustments
**One Business Systems Analyst III is funded by the Water Department and 0.9 Business Systems Analyst III is funded by the Refuse, Wastewater and Parking Departments
***One Programmer Analyst I is funded by the Water Department

Organization Chart

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                          Information
                      Technology Director
                           1.0 FTE

   Infrastructure and       Strategic and        Process and
    Client Services         Administrative        Application
       11.0 FTE               Services            Solutions
                              3.0 FTE              11.0 FTE

      Network &          Project Management       Application
       Systems             and Training         Programming &
    Administration         Coordination             Support

   SCADA Network &                                  Database
       Systems                 Budget            Administration
    Administration

      Help Desk              Personnel            Geographic
                                                  Information
                                                Systems (GIS)

       Security              Contract         Project Management
   (Network, Cyber &        Management           and Training
   Physical Access)                              Coordination

   Telecommunication
    (VoIP & Mobile)
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