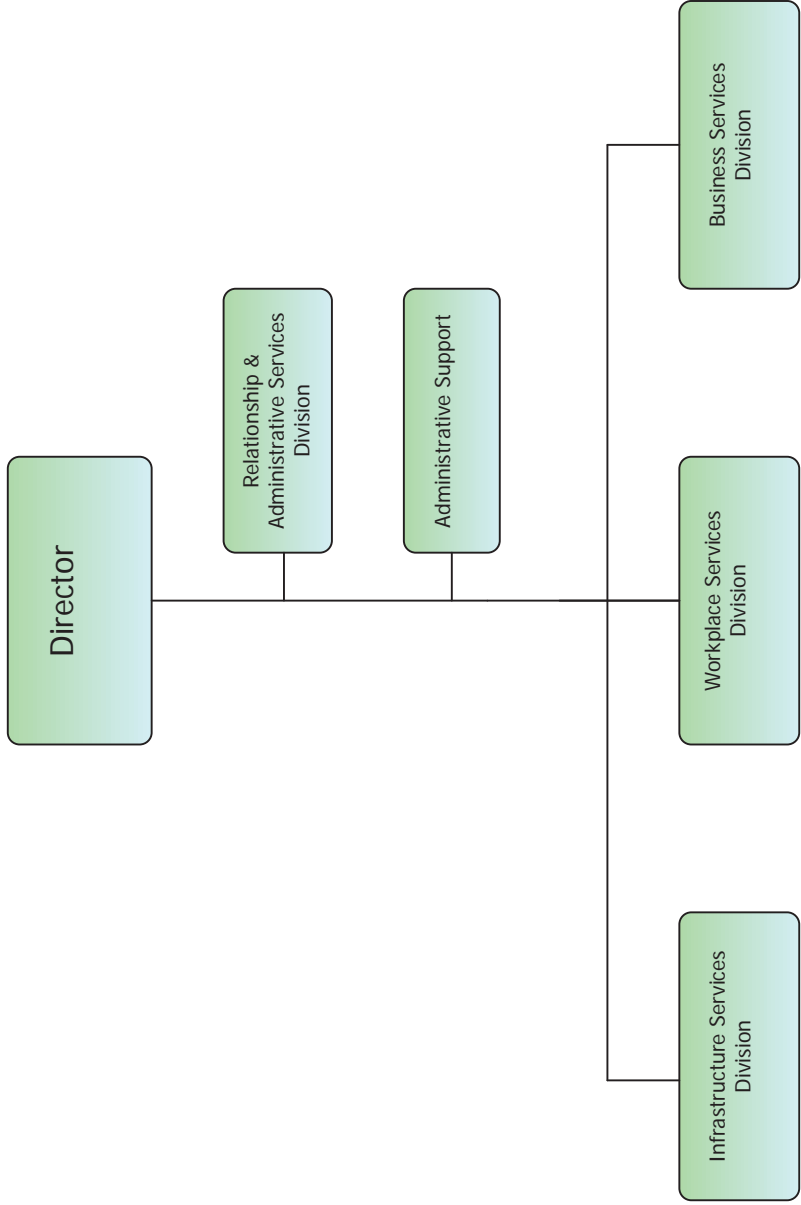


# Information Technology



**City of Santa Cruz  
Information Technology Department**



\* Shown by function.

### **DEPARTMENT DESCRIPTION**

The Information Technology (IT) Department's mission is to deliver business-driven, efficient, quality technology solutions and services for the City of Santa Cruz staff and the public. To this end, IT focuses on infrastructure, communications, business services (including Geographic Information Services – GIS), workplace services, relationship management and administration.

### **FY 2016 ACCOMPLISHMENTS**

- Won 3<sup>rd</sup> place in Government Technology's Digital Cities Award (population category of up to 75,000).
- Staffed and launched the IT help desk.
- Reduced average days to close for a ticket from 4.9 to 2.3 days.
- Published IT's first ever annual report.
- Conducted first of recurring annual IT improvement survey.
- Re-wrote GIS applications under more modern technical architecture.
- Supported various City initiatives through mapping – including garage sales, Halloween downtown, business licensing, little libraries, public safety and more.
- Retired the HP 3000.
- Implemented new or upgraded systems:
  - Reservations and registrations application (Parks & Recreation).
  - Civic ticketing (Parks & Recreation).
  - Refuse routing (Public Works).
  - Sewer hydro modelling software (Water).
  - Timecards (City-wide).
  - Rental program (Planning).
  - Enterprise resource planning (City-wide).
- Completed all departments' annual PC and laptop replacements.
- Began implementation of enterprise virtual desktop environment.
- Formalized and documented field technical services standards and procedures.
- Installed new uninterruptable power supply (UPS) at Police data center.
- Implemented new City Hall firewall.
- Consolidated UPS support contracts.
- Remediated various viruses and PC infections.
- Rolled out VoIP to Wharf.
- Developed city-wide mobility strategy and began first steps of implementation.
- Completed various network improvements including traffic light networking, public safety circuits, internet connectivity, wireless access points, switch replacements, firewalls and virtual LANs.
- Doubled Internet bandwidth speeds 50 Mb/s to 100 Mb/s.
- Replaced various physical servers and moved more applications to virtual server farm.
- Installed virtual infrastructures at the Police Department, Water and Waste Water Plants.
- Developed security charter in preparation for larger security efforts.
- Implemented various cyber-security and end-point security improvements.
- Selected, scoped and planned backup and recovery improvements for City Hall.

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#### **CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

1. Environmental Sustainability & Well-Managed Resources
2. Community Safety & Well-Being
3. Economic Vitality
4. Financial Stability & Organizational Health
5. Reliable & Forward-Thinking Infrastructure and Facilities
6. Engaged & Informed Community

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### **FY 2016 ACCOMPLISHMENTS (continued)**

- Successfully recruited new employees for various IT vacancies so that IT is fully staffed for the first time in many years.

### **FY 2017 GOALS**

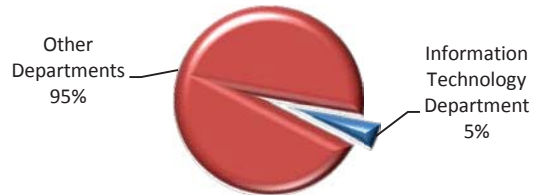
- Implement various applications (or upgrades) to improve services to the community and/or internal service efficiency: cashiering; work order re-engineering and enhancements; geographic information systems; 311/Citizen Relationship Management; mobile device management; business licensing and permitting; transient occupancy tax; resource recovery; Civic ticketing.
- Re-design City internet site.
- Implement any network connectivity upgrades and projects to improve City of Santa Cruz IT infrastructure. Likewise support regional broadband efforts for the Santa Cruz Fiber program.
- Develop roadmap for technology security.
- Replace various video systems, storage, switches and routers throughout the City to achieve more sustainability of aging infrastructure.
- Continue to move servers over to our virtual platform – reach 85% virtualization at City Hall.
- Implement backup and recovery improvements for City Hall.

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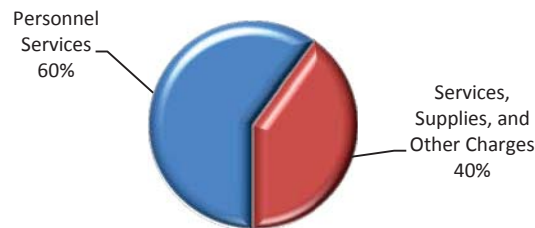
### **CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

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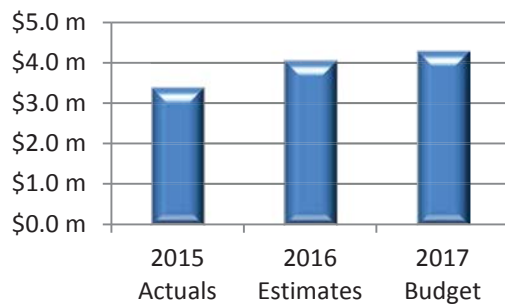
### PERCENTAGE OF PRIMARY GENERAL FUND BUDGET



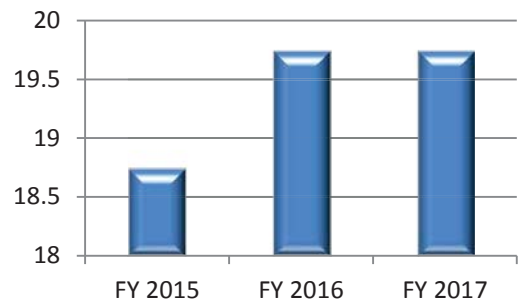
### EXPENDITURES BY CHARACTER Fiscal Years 2016-2017



### EXPENDITURE HISTORY



### AUTHORIZED PERSONNEL



# Information Technology

## DEPARTMENT SUMMARY

	Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	1,924,129	2,442,134	2,442,134	2,172,220	2,587,178
Services, Supplies, and Other Charges	1,487,338	1,682,832	1,919,743	1,906,494	1,730,782
Capital Outlay	-	-	13,028	-	-
Total Expenditures	<u>3,411,468</u>	<u>4,124,966</u>	<u>4,374,904</u>	<u>4,078,714</u>	<u>4,317,960</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
IT Operations	1251 <u>3,411,468</u>	<u>4,124,966</u>	<u>4,374,904</u>	<u>4,078,714</u>	<u>4,317,960</u>
Subtotal General Fund	<u>3,411,468</u>	<u>4,124,966</u>	<u>4,374,904</u>	<u>4,078,714</u>	<u>4,317,960</u>
Total Expenditures	<u>3,411,468</u>	<u>4,124,966</u>	<u>4,374,904</u>	<u>4,078,714</u>	<u>4,317,960</u>
<b>RESOURCES BY FUND</b>					
General Fund	101 <u>942,247</u>	<u>941,693</u>	<u>975,746</u>	<u>975,746</u>	<u>1,361,787</u>
Total Resources	<u>942,247</u>	<u>941,693</u>	<u>975,746</u>	<u>975,746</u>	<u>1,361,787</u>
<b>Net General Fund Cost</b>	<u>(2,469,221)</u>	<u>(3,183,273)</u>	<u>(3,399,158)</u>	<u>(3,102,968)</u>	<u>(2,956,173)</u>
	<b>FY 2015</b>			<b>FY 2016</b>	<b>FY 2017</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	18.75			19.75	19.75

\*Sums may have discrepancies due to rounding

Activity Number: 1251

Fund(s): General Fund (101)

Department: Information Technology

## ACTIVITY SUMMARY

**Activity Description:**

The Information Technology (IT) Operations activity supports the City's business applications, data centers, servers, storage, network, telecommunications, conference room technology, e-mail, cyber and video security, personal computers, laptops, mobile devices and geographic information systems. IT's mission is to deliver business-driven, efficient, quality technology solutions and services for the City's staff and the public.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	1,924,129	2,442,134	2,442,134	2,172,220	2,587,178
Services, Supplies, and Other Charges	1,487,338	1,682,832	1,919,743	1,906,494	1,730,782
Capital Outlay	-	-	13,028	-	-
Total Expenditures	<u>3,411,468</u>	<u>4,124,966</u>	<u>4,374,904</u>	<u>4,078,714</u>	<u>4,317,960</u>
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	941,693	941,693	941,693	941,693	1,361,787
Rents, & Misc Revenues	554	-	34,053	34,053	-
Total Resources	<u>942,247</u>	<u>941,693</u>	<u>975,746</u>	<u>975,746</u>	<u>1,361,787</u>

\*Sums may have discrepancies due to rounding