Information Technology

Information Technology

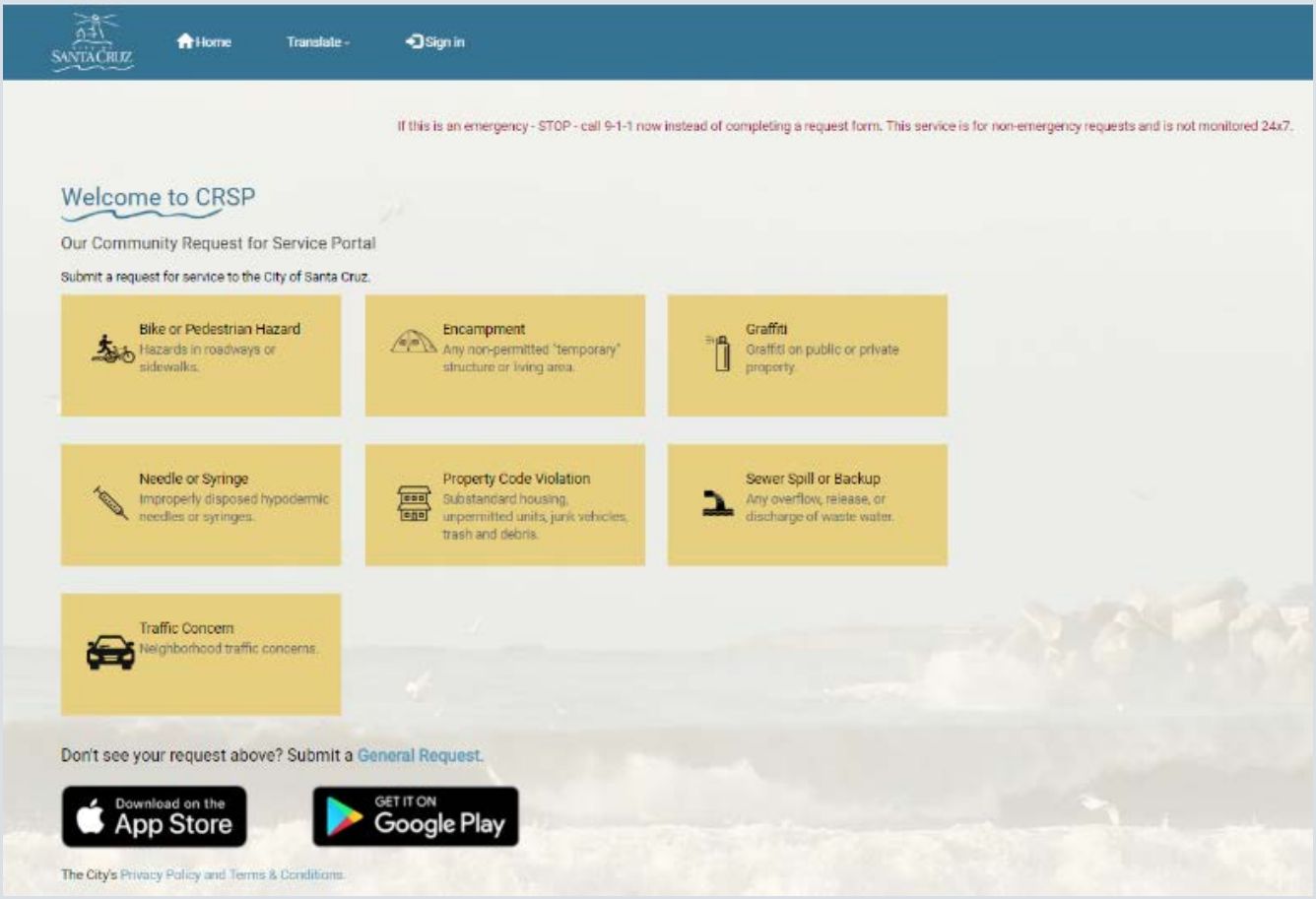
Department Description

The Information Technology (IT) Department provides technology services to support fellow departments and the community. Our primary objective 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 is organized into the following major areas: infrastructure and telecommunications; process and applications (including Geographic Information Services – GIS); client and systems administration; strategy and administration.

FY2019 Accomplishments

Community Safety & Well-Being

- Improved and expanded monitoring of City water and waste water treatment infrastructure and sources by completing upgrade of software and deploying to satellite sites.
- Delivered modern interview room capabilities at Police Department.
- Improved physical security at various City locations including City Hall's Annex, the Coast Pump Station, the Corporation Yard, Fire Administration, Fire Station 1, Frazier Lewis Lane (alley long the Soquel/Front Garage), Harvey West Clubhouse, Union/Locust Building, Water Treatment and Waste Water Treatment.
- Upgraded system for police records information.
- Increased stability and administration of police in car video system.
- Simplified and modernized community request for services through new application (Community Request for Service Portal – CRSP) – web-based and also available as an Android or iOS application.
  https://cosc-crsp.mendixcloud.com/p/Home



Housing

- Supported code compliance through new Planning and Community Development cost recovery program.
- Started first steps (request for proposal) to determine best path forward for land management – permits, business licenses, inspections, code compliance, online plan check, rental, etc.
- Deployed technology at River Street Camp.
- Supported housing committees and various housing/other research needs via maps and GIS on-line layers.

Economic Vitality

- Started first steps (request for proposal) to determine best path forward for land management – permits, business licenses, inspections, code compliance, online plan check, rental, etc.
- Automated interface from parking system to cashiering.
- Increased garage parking and gate control features by beginning replacement of systems at City owned parking facilities.
- Delivered new GIS application for permit data: https://cruzgis.maps.arcgis.com/apps/webappviewer/index.html?id=a215bb32bbb94c17baaebfde62599386

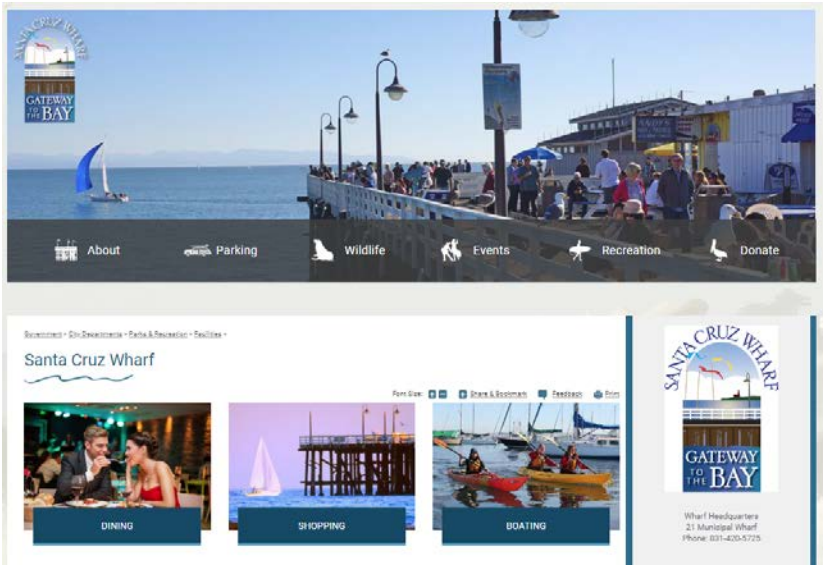
Reliable & Forward-Looking Infrastructure and Facilities

- Improved payment card security by completing network segmentation for Payment Card Industry (PCI) compliance.
- Ensured network performance and reliability via upgrades and replacements at various sites including City Council Chambers, the Corporation Yard, Fire Stations 2 and 3, Meter Shop, Union/Locust Building, Water Treatment and Waste Water Treatment.
- Improved direct fiber connectivity for the City from the Clock Tower to the River St Garage and Cooper St traffic signal (back to City Hall).
- Supported the improvement of work space efficiency at City Hall's Annex, Loch Lomond/Newell Creek, Police Department and Union/Locust Building.

- Shored up integration between police data center and Santa Cruz Regional 911 (SCR911).
- Reduced risk and improved recovery capabilities with expanded backup and recovery tools, proactive security vulnerability assessments and more anti-virus forensic tools.
- Began vendor performance and technology improvements for network connectivity at various City facilities back to City Hall.
- Expanded capacity and improved reliability for storage at City Hall, the Police Department, Water Treatment and Waste Water Treatment.

Engaged & Informed Community

- Improved telephone features and upgraded version of City's voice over internet protocol system.
- Sized and scoped project to improve the City's agenda and document management platform.
- Supported transparency and access to financial information via new data tool.
- Enabled public to find and use location-based open data via a "hub" page that consolidates many features: https://data1-cruzgis.opendata.arcgis.com/
- Revamped design to make Wharf webpages more engaging and easier to navigate.



Financial Stability

- Completed annual personal computer (PC) replacements and uninterruptible power supply (UPS) maintenance.
- To maintain support and vendor software warranty, upgraded various systems, including the City's core enterprise resource planning, email, Parks & Recreation's reservation and registration system, parking meter management and work order management.
- Implemented annual fee changes for various City departments.
- Added ability for community to contest parking tickets online.
- Reliably managed and cost contained IT software and hardware maintenance.
- Began to improve security of payment card data movement via the issuance of a request for proposal for a file, information and event monitoring platform.

Environmental Sustainability and Well-Managed Resources

- Improved Water ability to report operational data points and make faster edits for elevation charges, storm water, water rates, and water usage.
- Improved management and administration of various resources via upgrades:
  - Fleet fueling (plus migration to virtual environment)
  - Power management
- Assisted with mapping of trees in City via issuance of request for proposal.

Organizational Health

- Educated and engaged City staff to be part of the solution for cyber security.
- Mitigated risks and educated users via more robustly documented standards for technology usage at the City.

- Enabled City staff to be more effective by offering training sessions for reports and systems and providing conference tools in City meeting rooms.
- Reduced processing time in departments and at Human Resources for recurring personnel forms and approvals.
- Updated IT employee skill sets and knowledge base via on-going department training opportunities.

FY2020 Goals

Community Safety & Well-Being

- Continue project to modernize and make sustainable the City's camera systems and physical access/door controls. FY20 targets include:
  - Soquel/Front Garage
  - Various Water pump stations
  - Additional locations based upon urgency of need and age of equipment
- Replace Police Department in car video system.
- Enhance crime analytics capacity and expand data sharing for Police Department.
- Expand police officer access to data and systems via technology improvements in patrol vehicles.
- Begin to work with other local agencies in Santa Cruz Regional 911's replacement of records management system for public safety.
- Add service types to City's Community Request for Service Portal (CRSP).

Housing

- Begin implementation of land management solution – permits, business licenses, inspections, code compliance, online plan check, rental, etc.
- Support housing committees and various housing research needs via maps and GIS on-line layers.
- Support technology needs at homeless housing location(s).

Economic Vitality

- Improve processes and on-line capabilities for land management, business licensing and permitting system.
- Complete roll-out of electronic plan check.
- Finish garage parking and gate control feature rollout by replacing systems at City owned parking facilities.

Reliable & Forward-Looking Infrastructure and Facilities

- Improve network performance and security at various City sites.
- Continue to implement PCI compliance items – specifically security information and event management (SIEM) and file integrity monitoring (FIM).
- Replace data center infrastructure at Water Treatment Plant and Waste Water Treatment Facility as needed for sustainability and supportability.
- Upgrade and/or replace aging network infrastructure as needed.
- Deliver internet access to Delaveaga softball fields to enable process efficiencies for Parks & Recreation leagues.

Engaged & Informed Community

- Begin migration of agenda and document management to vendor's replacement products.
- Refresh design of Human Resources web pages and expand content.
- Re-look at internet standards and site organization based upon compiling newer usage analytics since redesign has been live for over a year.

Financial Stability

- Complete annual personal computer (PC) replacements, with focus on removing Windows 7 machines.
- To maintain supported and under vendor software warranty, upgrade various City systems.
- Train City staff with new campaigns and content for cyber security areas each quarter.
- Continuously re-evaluate maintenance contracts to look for cost reductions via negotiations, consolidations, competitive pricing, etc.

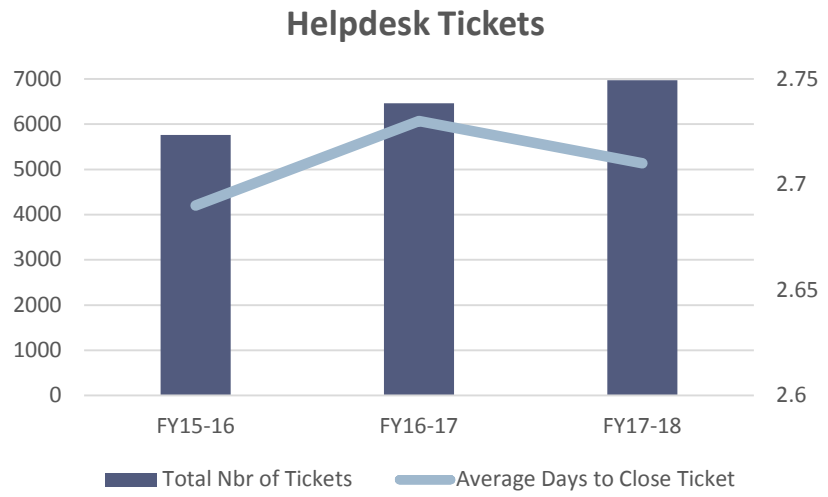
Environmental Sustainability and Well-Managed Resources

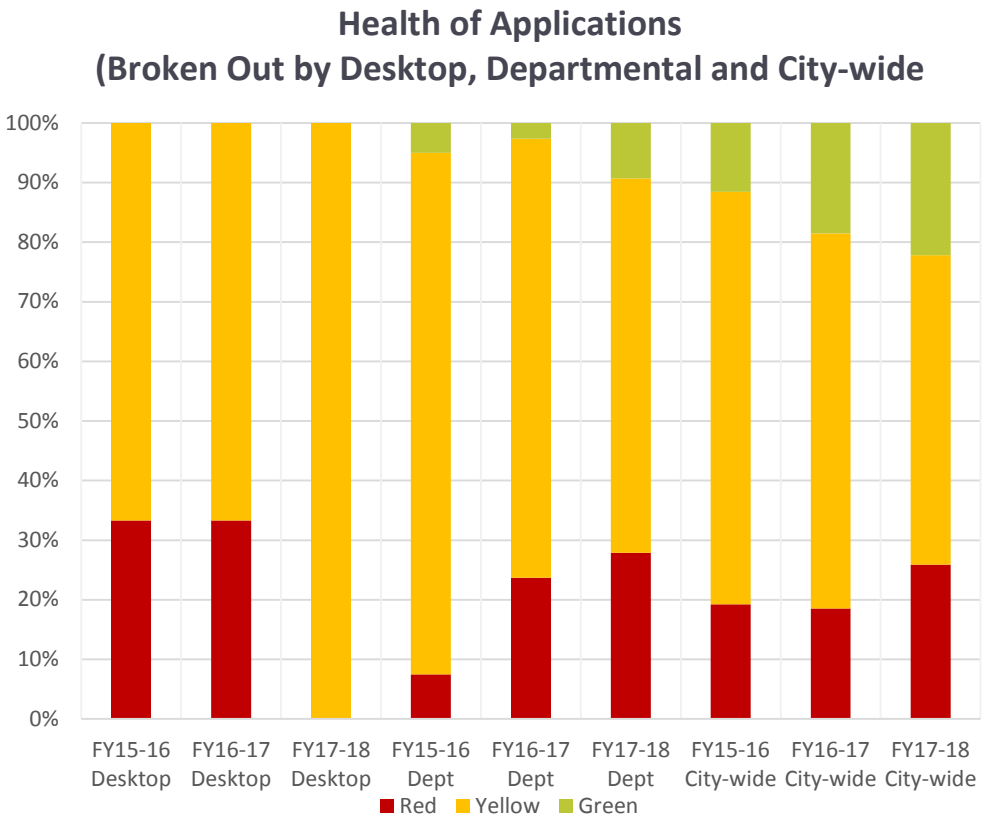
- Implement urban tree mapping system.
- Issue request for proposal for new utility management solution.

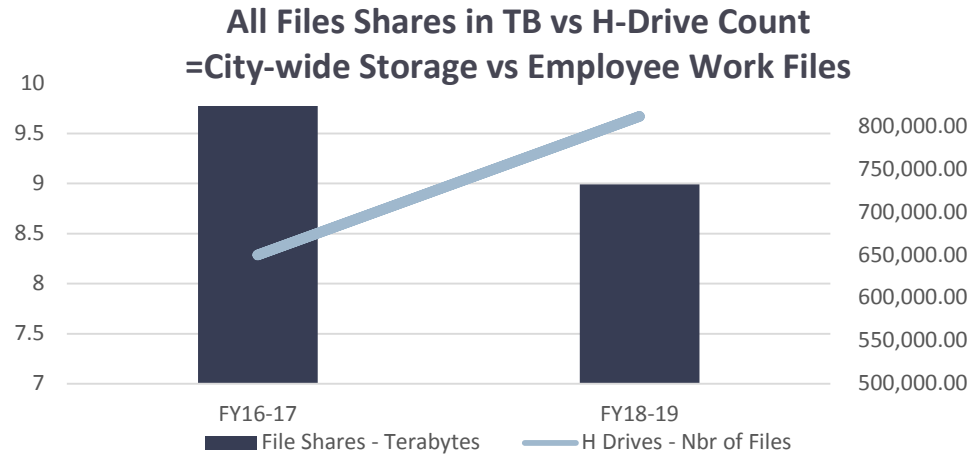
From "Sustainability Victoria"

Organizational Health

- Enable City staff to productively use mobile devices as an aid for service delivery by retiring all 3G cellular devices.
- Improve internal communication and sharing via modernization and functionality increases of City's intranet platform.
- Help employees more effectively manage e-waste (electronic waste) and email via recurring "eLighten" process.







Workload Indicators

Number Helpdesk Tickets

FY18	6,973
FY17	6,464
FY16	5,763

Average days to close Helpdesk Ticket

FY18	2.71
FY17	2.73
FY16	2.69

Health of applications by desktop

	R	Y	G
FY18	0%	100%	0%
FY17	33%	67%	0%
FY16	33%	67%	0%

Health of applications by Department

FY18	28%	63%	9%
FY17	24%	74%	2%
FY16	8%	88%	5%

Health of applications City-wide

FY18	26%	52%	22%
FY17	19%	63%	18%
FY16	19%	69%	12%

All files shares in terabytes

FY17	9.8
FY18	8.99

H-drives number of files

FY17	650,000
FY18	811,721

Information Technology

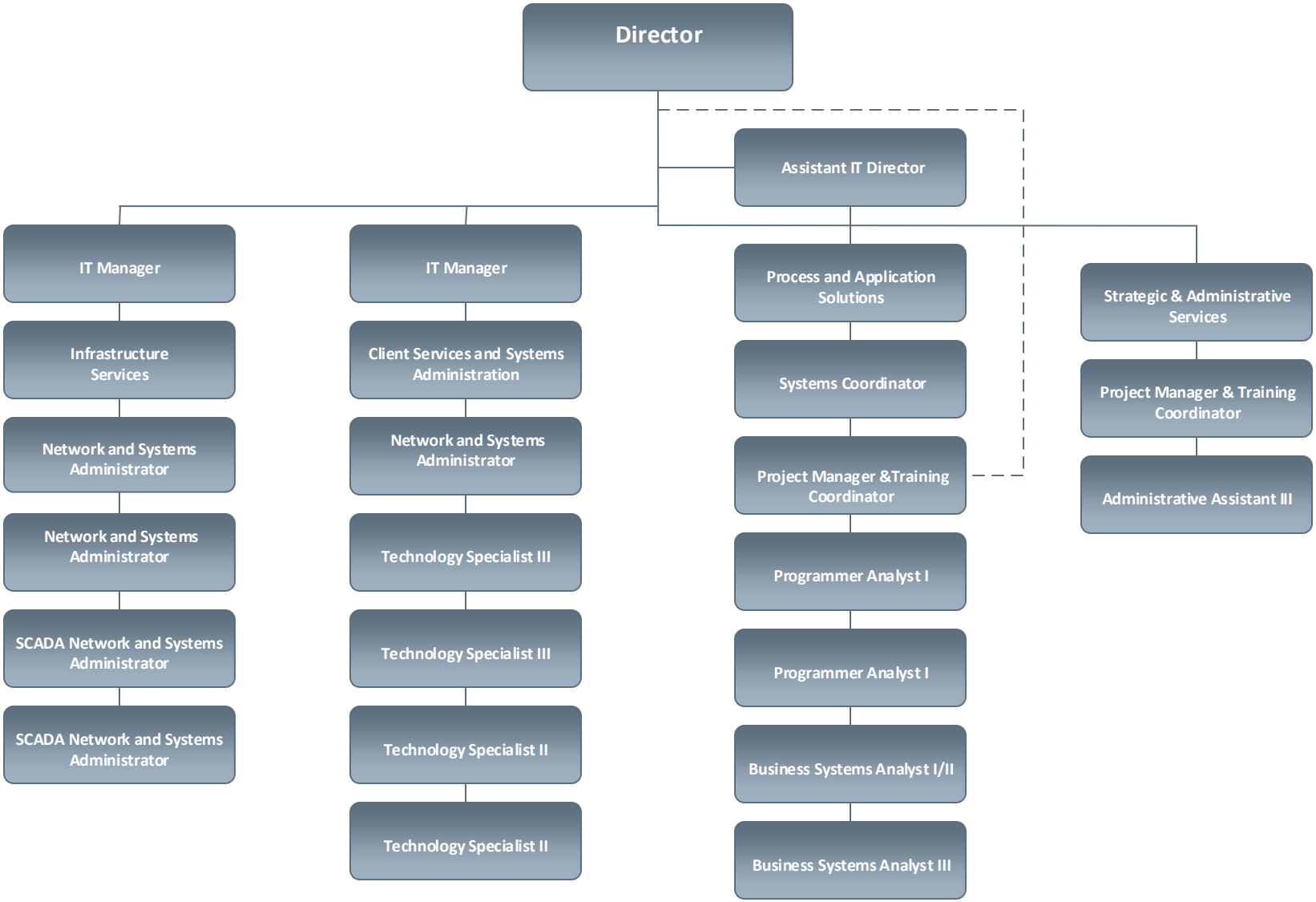
DEPARTMENT SUMMARY

		Fiscal Year* 2018 Actuals	Fiscal Year 2019 Adopted Budget	Fiscal Year 2019 Amended* Budget	Fiscal Year 2019 Estimated Actual	Fiscal Year 2020 Adopted
EXPENDITURES BY CHARACTER:						
Personnel Services		2,555,288	2,712,430	2,712,430	2,743,753	2,880,548
Services, Supplies, and Other Charges		1,864,439	1,994,039	2,071,685	2,130,136	1,991,002
Capital Outlay		-	-	66,053	-	835,000
Total Expenditures		4,419,726	4,706,469	4,850,168	4,873,889	5,706,550
EXPENDITURES BY ACTIVITY:						
IT Operations	1251	4,419,726	4,706,469	4,850,168	4,873,889	4,871,550
Subtotal General Fund		4,419,726	4,706,469	4,850,168	4,873,889	4,871,550
	7825	-	-	-	-	835,000
Subtotal Other Funds		-	-	-	-	835,000
Total Expenditures		4,419,726	4,706,469	4,850,168	4,873,889	5,706,550
RESOURCES BY FUND						
General Fund	101	1,440,950	1,469,563	1,469,563	1,469,563	1,534,224
Total Resources		1,440,950	1,469,563	1,469,563	1,469,563	1,534,224
Net General Fund Cost		**(2,978,776)**	**(3,236,906)**	**(3,380,605)**	**(3,404,326)**	**(3,337,326)**

	FY 2018	FY 2019	FY 2020
TOTAL AUTHORIZED PERSONNEL:	20.00	20.00	21.00

*Sums may have discrepancies due to rounding

City of Santa Cruz
Information Technology Department



* Shown by function.