



## 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.

## 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 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Completed the migration of the City's agenda and document management software system to vendor's replacement product. Upgrade provides improved efficiencies for staff and enhanced access to agenda documents and media for the community.				x			
Completed the first phase of the City's new consolidated payment portal MyCityofSantaCruz. Portal provides a secure online location for the community to manage City of Santa Cruz services and bills, while providing a cost savings to the City.			x	x			
Supported housing committees and various housing research needs via maps and GIS online layers.				x	x		
Managed and cost contained IT software and hardware maintenance.			x	x			
Replaced Police Department in-car video system.	x			x			
Initiated the upgrade of the City's land management solution - permits, rental, business licenses, inspections, code compliance, online plan check, etc.	x			x			
Improved internal communication and collaboration capabilities by completing the upgrade of the City's intranet platform.				x			
Continued the project to modernize and make sustainable the City's camera systems and physical access/door controls. Sites completed included: All fire stations, Harvey West Park and the Municipal Wharf.	x			x			

FY 2022 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Improve communication and collaboration by initiating the first phase of implementing the Microsoft Office 365 productivity suite.	x			x			
Complete the upgrade of the City's land management solution – permits, business licenses, inspections, code compliance, online plan check, rental, etc	x			x			
Begin a project to create a Sustainability Dashboard as an output of the Climate Action Plan. This Sustainability Dashboard would utilize data visualization technology to analyze and display information visually in a practical and useful way.				x			
Continue the project to modernize and make sustainable the City's camera systems and physical access/door controls. Sites to be completed include: Locust Garage, Loudon Nelson, downtown City offices.	x			x			
Complete the request for proposal (RFP) process for a new Computerized Maintenance Management System (CMMS) to improve the operational maintenance of City infrastructure assets.	x			x			
Complete the next phase of the City's consolidated payment portal MyCityofSantaCruz by adding additional payment types to the platform.			x	x			
Complete work with other local agencies in Santa Cruz Regional 911's goal to replace the existing records management system for public safety.	x						

## Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Network Availability*	Infrastructure	N/A	99.91%	99.99%	99.96%	99.99%
Critical Server Availability*	Infrastructure	N/A	98.50%	99.99%	99.99%	99.99%
Website Availability*	Core Services	N/A	99.99%	99.99%	99.99%	99.99%
Physical Servers Converted to Virtual Servers	Green Economy	70%	75%	80%	82%	90%
Personal Computers Replaced	Infrastructure	168	161	121	121	116

\* Scheduled down time for maintenance is excluded

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Help Desk Tickets Completed	Core Services	6,185	5,950	5,900	5,600	5,900
Average Days to Close Help Desk Ticket	Core Services	2.71	2.8	2.75	3.3	2.9
Help Desk customer surveys that received and overall excellent response	Core Services	99.01%	98%	99%	98%	99%
Website Visitors	Core Services	2,128,054	2,614,009	2,800,000	3,000,000	2,800,000
Community Request for Service Portal (CRSP) Work Orders Submitted and Completed	Core Services	1,295	2,178	2,100	2,400	2,400

## Budget Summary - Information Technology

	Fiscal Year* 2020 Actuals	Fiscal Year 2021			Fiscal Year 2022 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	2,547,546	3,015,166	3,015,166	1,984,201	3,318,502
Services, Supplies, and Other Charges	1,932,901	2,174,529	2,125,396	2,190,121	2,314,755
Capital Outlay	151,361	1,522,000	125,694	39,820	-
Total Expenditures	<u>4,631,808</u>	<u>6,711,695</u>	<u>5,266,256</u>	<u>4,214,142</u>	<u>5,633,257</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
IT Operations	1251 4,522,479	5,189,695	5,266,256	4,214,142	5,633,257
Subtotal General Fund	<u>4,522,479</u>	<u>5,189,695</u>	<u>5,266,256</u>	<u>4,214,142</u>	<u>5,633,257</u>
	7825 109,330	1,522,000	-	-	-
Subtotal Other Funds	<u>109,330</u>	<u>1,522,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>4,631,808</u>	<u>6,711,695</u>	<u>5,266,256</u>	<u>4,214,142</u>	<u>5,633,257</u>
<b>RESOURCES BY FUND</b>					
General Fund	101 1,552,731	1,611,698	1,611,698	1,671,471	1,647,634
Total Resources	<u>1,552,731</u>	<u>1,611,698</u>	<u>1,611,698</u>	<u>1,671,471</u>	<u>1,647,634</u>
Net General Fund Cost	<u>(2,969,748)</u>	<u>(3,577,997)</u>	<u>(3,654,558)</u>	<u>(2,542,671)</u>	<u>(3,985,623)</u>
	<b>FY 2020</b>			<b>FY 2021</b>	<b>FY 2022</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	<u>21.00</u>			<u>21.00</u>	<u>21.00</u>

\*Sums may have discrepancies due to rounding

## Staffing

Positions	2018-19 *Revised	2019-20 *Revised	2020-21 *Revised	2021-22 Adopted	FY 2022 Change
Administrative Assistant III	1.00	1.00	1.00	1.00	-
Asst. Director of Information Tech.	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)	-	1.00	1.00	1.00	-
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	2.00	2.00	-
Network and Systems Admin.	3.00	3.00	3.00	3.00	-
Programmer Analyst I/II	2.00	2.00	2.00	2.00	-
Project Manager/Training Coord.	2.00	2.00	2.00	2.00	-
SCADA Systems & Network Admin.	2.00	2.00	2.00	2.00	-
Systems Coordinator	1.00	1.00	1.00	1.00	-
<b>Total</b>	<b>20.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>

\*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

# Organization Chart

