



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 2022 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Added additional payment types to the City's consolidated payment portal MyCityofSantaCruz. New payment types include Building and Planning permit payments.			x	x			
Supported housing committees and various housing research needs via maps and GIS online layers.				x	x		
Implemented additional cybersecurity monitoring and detection tools to help secure the City's technology resources.	x		x	x			
Completed the first phase of a Citywide Microsoft Office 365 (O365) implementation. O365 improves collaboration and communication with staff and the community.	x			x			
Completed a Request for Proposal (RFP) to replace the City's legacy Computerized Maintenance Management System (CMMS).	x		x	x			
Continued the project to modernize and make sustainable the City's camera systems and physical access/door controls. Over thirty sites have been completed.	x			x			

FY 2023 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Complete the remaining phases of the Microsoft Office 365 (O365) implementation.	x			x			
Complete the RFP process and begin to replace the City's land management solution – permits, business licenses, inspections, code compliance, online plan check, rental, etc.	x			x			
Begin a project to improve the City's website content management to meet the standards set by the Americans with Disabilities Act (ADA).				x	x		
Continue the project to modernize and make sustainable the City's camera systems and physical access/door controls. Sites to be completed include: Parks and Recreation, Civic Auditorium, and the Santa Cruz Police Department.	x			x			
Begin and provide a secure and robust remote work technology solution for City employees.			x	x			x

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2020 Actual	FY 2022 Estimate	FY 2023 Goal
Network Availability*	Infrastructure	99.91%	99.96%	99.99%	99.96%	99.99%
Critical Server Availability*	Infrastructure	98.50%	99.99%	99.99%	99.97%	99.99%
Website Availability*	Core Services	99.99%	99.99%	99.99%	99.97%	99.99%
Physical Servers Converted to Virtual Servers	Green Economy	75%	80%	87%	85%	88%
Personal Computers Replaced	Infrastructure	161	121	116	125	147

* Scheduled down-time for maintenance is excluded

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal
Help Desk Tickets Completed	Core Services	5,950	5,900	5,600	6,300	6,000
Average Days to Close Help Desk Ticket	Core Services	2.8	2.75	3.3	3.6	3.5
Help Desk customer surveys that received and overall excellent response	Core Services	98%	99%	99%	98%	99%
Website Visitors	Core Services	2,614,009	2,800,000	2,800,000	2,450,000	2,800,000
Community Request for Service Portal (CRSP) Work Orders Submitted and Completed	Core Services	2,178	2,100	2,300	2,765	2,700

Budget Summary - Information Technology

	Fiscal Year* 2021 Actuals	Fiscal Year 2022			Fiscal Year 2023 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	2,203,009	3,318,502	3,238,562	2,542,516	3,365,942
Services, Supplies, and Other Charges	1,991,264	2,314,755	2,329,384	2,262,249	2,414,470
Capital Outlay	91,382	-	212,959	123,103	120,000
Total Expenditures	<u>4,285,655</u>	<u>5,633,257</u>	<u>5,780,905</u>	<u>4,927,868</u>	<u>5,900,412</u>
EXPENDITURES BY ACTIVITY:					
IT Operations	1251 4,285,655	5,633,257	5,780,905	4,927,868	5,900,412
Subtotal General Fund	<u>4,285,655</u>	<u>5,633,257</u>	<u>5,780,905</u>	<u>4,927,868</u>	<u>5,900,412</u>
Total Expenditures	<u>4,285,655</u>	<u>5,633,257</u>	<u>5,780,905</u>	<u>4,927,868</u>	<u>5,900,412</u>
RESOURCES BY FUND					
General Fund	101 1,671,466	1,647,634	1,647,634	1,597,634	1,658,344
Total Resources	<u>1,671,466</u>	<u>1,647,634</u>	<u>1,647,634</u>	<u>1,597,634</u>	<u>1,658,344</u>
Net General Fund Cost	<u>(2,614,189)</u>	<u>(3,985,623)</u>	<u>(4,133,271)</u>	<u>(3,330,234)</u>	<u>(4,242,068)</u>
	FY 2021			FY 2022	FY 2023
TOTAL AUTHORIZED PERSONNEL:	<u>21.00</u>			<u>21.00</u>	<u>23.00</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2019-20 Revised*	2020-21 Revised*	2021-22 Revised*	2022-23 Adopted	FY 2023 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**	1.00	1.00	1.00	2.00	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	3.00	1.00
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	-
Total	21.00	21.00	21.00	23.00	2.00

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

**One Business Systems Analyst III is funded by the Water Department

***One Program Analyst I/II is funded by the Water Department

Organization Chart

