# Information Technology

# City of Santa Cruz
## Information Technology Department

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                        Director
                           |
       ┌───────────────────┼───────────────────┐
       |                   |                   |
Infrastructure      Relationship &        Business Services
Services Division   Administrative        Division
                    Services Division
                           |
                    Administrative Support
                           |
                    Workplace Services
                    Division
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Director

Relationship & Administrative Services Division

Administrative Support

Infrastructure Services Division

Workplace Services Division

Business Services Division
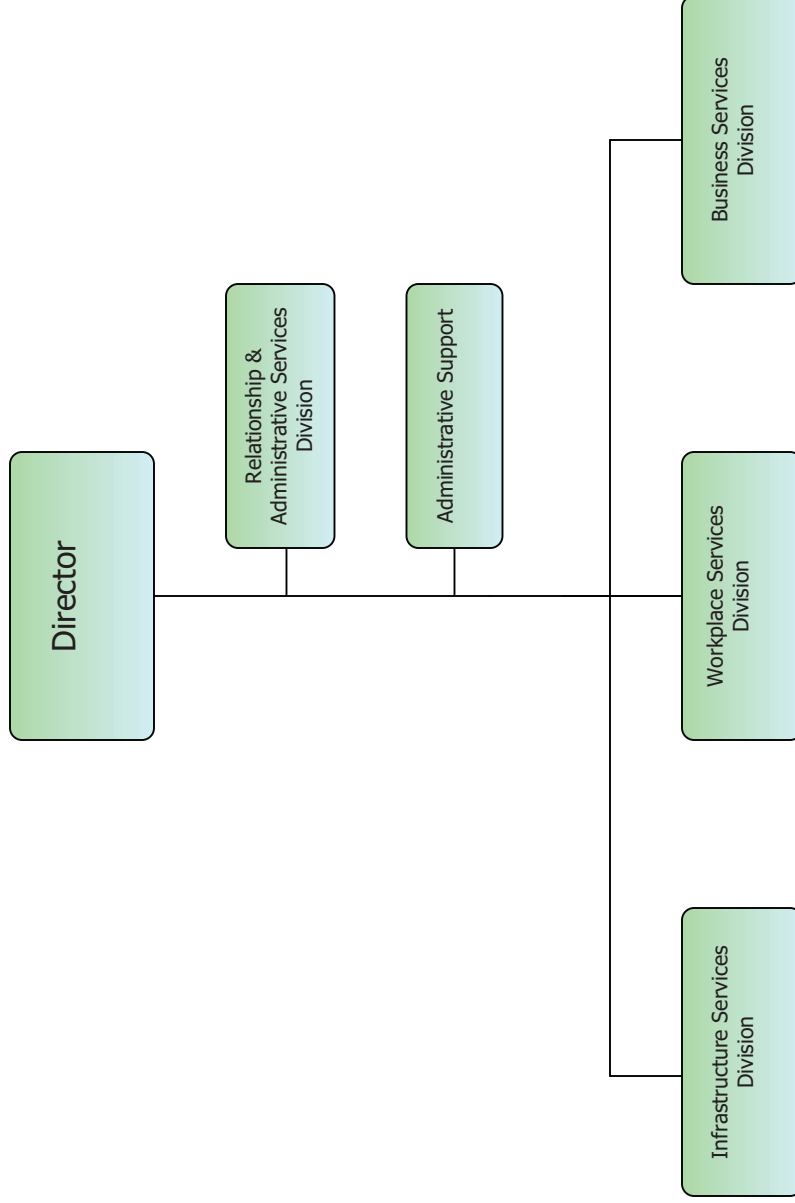
* Shown by function.

## 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 2015 ACCOMPLISHMENTS

➢ Established IT sustainability measures for infrastructure and applications.
➢ Developed new IT mission and created new IT strategy linked to the City's vision.
➢ Moved the City of Santa Cruz's internet site to external service provider/cloud.
➢ Implemented new web-based backflow application for Water.
➢ Piloted field capabilities for land management and permitting functions for Planning.
➢ Piloted program for agenda markup on a mobile device - Agenda to Go.
➢ Added technology in conference rooms at Louden Nelson and Cedar Street sites.
➢ Installed new core switch at City Hall's data center and increased network connectivity speeds at three other sites.
➢ Upgraded firewalls and security at Police's data center.
➢ Conducted proposal process and selected next generation refuse management software partner – FleetMind.
➢ Expanded Maintenance Connection platform to include work orders for Water.
➢ Completed Windows 7 rollout to replace Windows XP.
➢ Added City sites to City network – Quarry and Cedar Street.
➢ Replaced end-of-life servers for critical applications – Finance/Payroll/HR/Purchasing and Work Orders.
➢ Established IT Executive Steering Committee for the City.
➢ Deployed new handhelds and printers for Public Works Parking, and moved residential parking permits to new platform.
➢ Implemented support functionality and reports needed for Rental Program.
➢ Supported research and software demonstrations for Parks and Recreation facility reservations, and class registrations application upgrade/replacement.
➢ Began project to implement upgraded cashiering application with improved security and functionality.
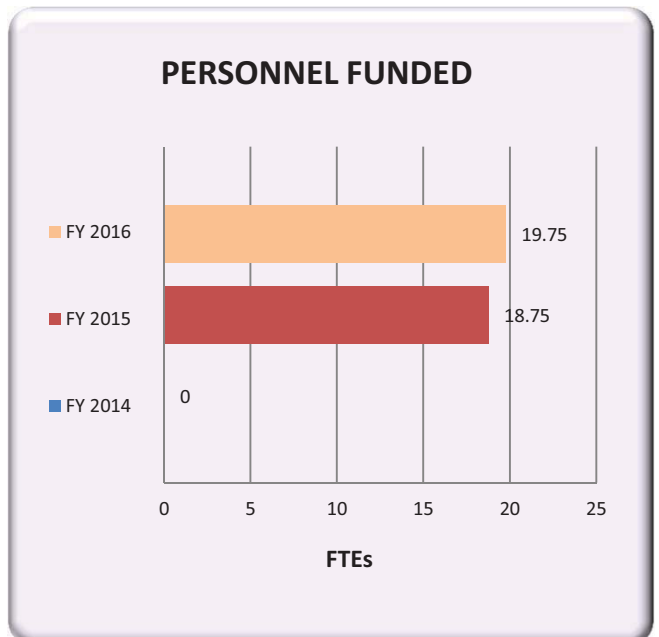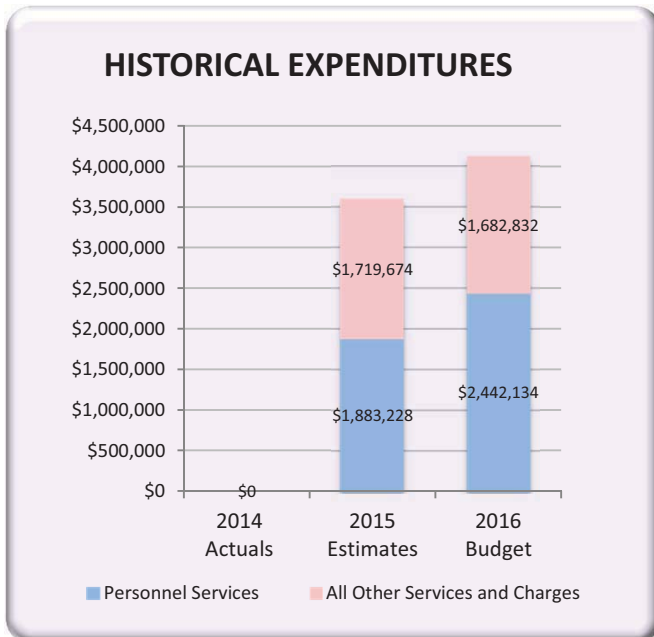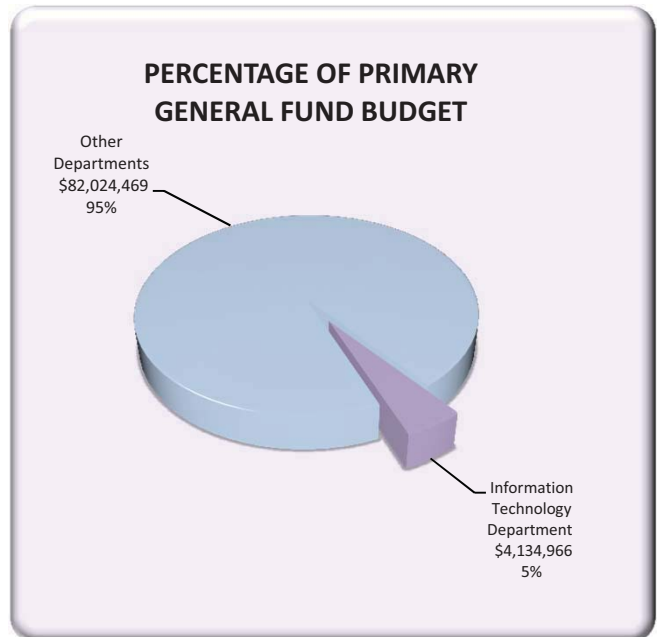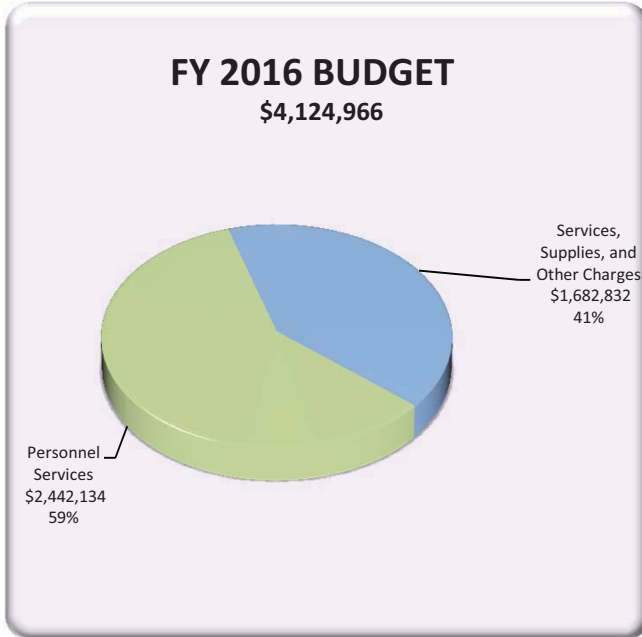➢ Completed virtualization of all Voice over Internet Protocol (VoIP) servers.

## FY 2016 GOALS

• Implement various applications (or upgrades) to improve services to the community and/or internal service efficiency: cashiering; refuse routing; recreation and facility management; work orders; timecards; geographic information systems; landfill operation; mobile device management.

• Begin investigation into other critical application improvement areas including: agenda management; document management; water utility infrastructure; workplace collaboration.

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CITY COUNCIL *DRAFT* STRATEGIC PLAN THREE-YEAR GOALS:
    1.    Environmental Sustainability and Well-Managed Resource
    2.    Community Safety and Well-Being
    3.    Economic Vitality

4.   Financial Stability
5.   Organizational Health
6.   Reliable and Forward-Looking Infrastructure and Facilities
7.   Engaged and Informed Community

## FY 2016 GOALS (continued)

- Support any network connectivity projects to improve City of Santa Cruz IT infrastructure. Likewise support regional broadband efforts for the larger City development.

- Develop structure, training goals, and administrative procedure scope for technology security.  Begin revamp of documentation and procedures.

- Replace various video systems, storage, switches, and routers throughout the City to achieve more sustainability of aging infrastructure.

- Begin investigation of backup and recovery infrastructure improvements.

CITY COUNCIL *DRAFT* STRATEGIC PLAN THREE-YEAR GOALS:
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150

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# Information Technology Department Spotlight

## FY 2016 BUDGET
### $4,124,966

Services, Supplies, and Other Charges
$1,682,832
41%

Personnel Services
$2,442,134
59%

## PERCENTAGE OF PRIMARY GENERAL FUND BUDGET

Other Departments
$82,024,469
95%

Information Technology Department
$4,134,966
5%

## HISTORICAL EXPENDITURES

| | 2014 Actuals | 2015 Estimates | 2016 Budget |
|---|---|---|---|
| All Other Services and Charges | | $1,719,674 | $1,682,832 |
| Personnel Services | $0 | $1,883,228 | $2,442,134 |

Legend: Personnel Services | All Other Services and Charges

## PERSONNEL FUNDED

FY 2016: 19.75
FY 2015: 18.75
FY 2014: 0

FTEs

# Information Technology

| | Fiscal Year* 2014 Actuals | Fiscal Year 2015 | | | Fiscal Year 2016 Adopted |
| --- | --- | --- | --- | --- | --- |
| | | Adopted Budget | Amended* Budget | Estimated Actual | |
| **EXPENDITURES BY CHARACTER:** | | | | | |
| Personnel Services | - | 2,216,156 | 2,209,102 | 1,883,228 | 2,442,134 |
| Services, Supplies, and Other Charges | - | 1,561,174 | 1,716,781 | 1,719,674 | 1,682,832 |
| Capital Outlay | - | - | 14,591 | - | - |
| Total Expenditures | - | 3,777,330 | 3,940,473 | 3,602,902 | 4,124,966 |
| **EXPENDITURES BY ACTIVITY:** | | | | | |
| IT Operations 1251 | - | 3,777,330 | 3,940,473 | 3,602,902 | 4,124,966 |
| Subtotal General Fund | - | 3,777,330 | 3,940,473 | 3,602,902 | 4,124,966 |
| Total Expenditures | - | 3,777,330 | 3,940,473 | 3,602,902 | 4,124,966 |
| **RESOURCES BY FUND** | | | | | |
| General Fund 101 | - | 941,693 | 941,693 | 941,693 | 941,693 |
| Total Resources | - | 941,693 | 941,693 | 941,693 | 941,693 |
| **Net General Fund Cost** | - | (2,835,637) | (2,998,780) | (2,661,209) | (3,183,273) |

| | FY 2014 | | | FY 2015 | FY 2016 |
| --- | --- | --- | --- | --- | --- |
| **TOTAL AUTHORIZED PERSONNEL:** | 16.75 | | | 18.75 | 19.75 |

*Sums may have discrepancies due to rounding

**Activity Number:  1251**
**Fund(s): General Fund  (101)**
**Department:  Information Technology**

**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 2014 Actuals | Fiscal Year 2015 | | | Fiscal Year 2016 Adopted |
| --- | --- | --- | --- | --- | --- |
| | | Adopted Budget | Amended Budget | Estimated Actual | |
| **EXPENDITURES BY ACTIVITY:** | | | | | |
| Personnel Services | - | 2,216,156 | 2,209,102 | 1,883,228 | 2,442,134 |
| Services, Supplies, and Other Charges | - | 1,561,174 | 1,716,781 | 1,719,674 | 1,682,832 |
| Capital Outlay | - | - | 14,591 | - | - |
| Total Expenditures | - | 3,777,330 | 3,940,473 | 3,602,902 | 4,124,966 |
| **ACTIVITY RESOURCES:** | | | | | |
| Charges for Services | - | 941,693 | 941,693 | 941,693 | 941,693 |
| Total Resources | - | 941,693 | 941,693 | 941,693 | 941,693 |

*Sums may have discrepancies due to rounding