# Information Technology

department

## 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 is organized into the following major service areas: infrastructure and telecommunications; business services (including Geographic Information Services – GIS); workplace services; relationship management and administration.



# Goals & Accomplishments

## City Service Delivery & Quality Services

Emergency Operations Center - new location

Work Scheduling Application: Parking, Parks & Recreation, and Human Resources

Upgrades of Applications: Resource Recovery, Civic Ticketing, Traffic, SCADA, Parking Ticketing, Exchange Email, Parks & Recreation Reservations and Registrations

Launch of project to Redesign Santa Cruz's Internet Site (Expected to Go Live Summer of 2017)

New Traffic Collision Application

Agenda and audio functionality for Advisory Board Meetings

Online ability to pay Business Taxes and Fees

Launch of project to improve Business Licensing, Permitting, and Land Management Application

Parking Gate Control and Pay Station Replacement research

Launch of project for Levee Security Cameras

Transient Occupancy Tax Process Review & analysis and release of Request for Proposal (RFP)

PCI Audit

Launch of project to Replace City-wide Cashiering

Water Rate Calculator; Landscape Calculator

Utility Billing new Water Rate Structure

Water Meter System migration to Cloud

New Groundwater Monitoring Application (Common to other regional agencies)

CRT Settlement Award - Replacements for Council Chambers and Civic Auditorium

## Internal Efficiency & Service Delivery

Upgrades of Applications: Fire Staffing, Enterprise Resource Planning, Timecards, and Sign Shop

Expansion of Crystal Reports to support departmental operations

Work Order Reporting improvements

New File Shares to improve capacity, speed, and security

Mobile Device Cost Audit (savings of $43k annually)

PC replacements - Windows10 Testing and Gold Image

PC replacements - Windows10 machine deployment

Print Server

Uninterruptable power supply (UPS)
replacements

New SCADA Reporting tool

# Security

Development of Security Charter

Security Awareness Campaign & Training for employees

Bay Street Video Security and Physical Access upgrades

Security and Physical Access RFP Issuance and vendor selection

Waste Water Treatment Facility - front gate intercom replacement

## Infrastructure

Redundant Internet Connections for City Hall

New Virtual Server Infrastructure backup and recovery

Enterprise Mobile Management Competition

Virtual Infrastructure and Storage approach

Network Improvements: Parking Garages, Harvey West, City Hall, Police Department, Water Meter
Shop, Resource Recovery, and Sanitation

Waste Water Treatment Facility: switch, router, and domain controller upgrades, Firewall upgrades,
wiring upgrades, new server room HVAC unit

Water Treatment Facility: Virtual Infrastructure, backup power and Intrusion Detection improvements

# IT Organization Care & Feeding

IT FY15-16 Annual Report

IT Strategic Plan update

IT Capabilities and Skills Program

# FY 2018 GOALS

Completion of In Process Projects: Internet Redesign, Work Order improvements, Transient Occupancy Tax Application, Business Licensing, Permitting and Land Management Application, City-wide Cashiering; Community Request Portal; Security Policies and Procedures Updates

Body Worn Cameras for the Police Department

Online Plan Check

New Utility Manager Application

Beginning of Rollout of New Parking Gate Control and Pay

Station Solution

Various Video Security and Physical Access Replacements and Improvements.  Possibilities include:  Levee, Water Department, City Hall, Corporation Yard

Application Upgrades.  Possibilities include:  Enterprise Resource Planning, Parks & Recreation Reservations and Registrations, Agenda and Document Management

Public Safety Vehicle Technology Upgrades

Network Sustainability and Improvements

PC Replacements

Virtual Desktop Infrastructure

Virtual Infrastructure Replacements and Improvements

**DEPARTMENT SUMMARY**

| | Fiscal Year* 2016 Actuals | Fiscal Year 2017 | | | Fiscal Year 2018 Adopted |
| --- | --- | --- | --- | --- | --- |
| | | Adopted Budget | Amended* Budget | Estimated Actual | |
| **EXPENDITURES BY CHARACTER:** | | | | | |
| Personnel Services | 2,208,439 | 2,587,178 | 2,587,178 | 2,400,959 | 2,895,810 |
| Services, Supplies, and Other Charges | 1,637,600 | 1,730,782 | 1,965,943 | 1,915,933 | 1,928,274 |
| Capital Outlay | 26,885 | - | 13,028 | 13,028 | - |
| Total Expenditures | 3,872,925 | 4,317,960 | 4,566,149 | 4,329,920 | 4,824,084 |
| **EXPENDITURES BY ACTIVITY:** | | | | | |
| IT Operations          1251 | 3,872,925 | 4,317,960 | 4,566,149 | 4,329,920 | 4,824,084 |
| Subtotal  General Fund | 3,872,925 | 4,317,960 | 4,566,149 | 4,329,920 | 4,824,084 |
| Total Expenditures | 3,872,925 | 4,317,960 | 4,566,149 | 4,329,920 | 4,824,084 |
| **RESOURCES BY FUND** | | | | | |
| General Fund          101 | 975,746 | 1,361,787 | 1,362,787 | 1,362,787 | 1,430,926 |
| Total  Resources | 975,746 | 1,361,787 | 1,362,787 | 1,362,787 | 1,430,926 |
| **Net General Fund Cost** | **(2,897,179)** | **(2,956,173)** | **(3,203,362)** | **(2,967,133)** | **(3,393,158)** |
| | **FY 2016** | | | **FY 2017** | **FY 2018** |
| **TOTAL AUTHORIZED PERSONNEL:** | 19.75 | | | 19.75 | 21.00 |

*Sums may have discrepancies due to rounding

**Activity Number: 1251**
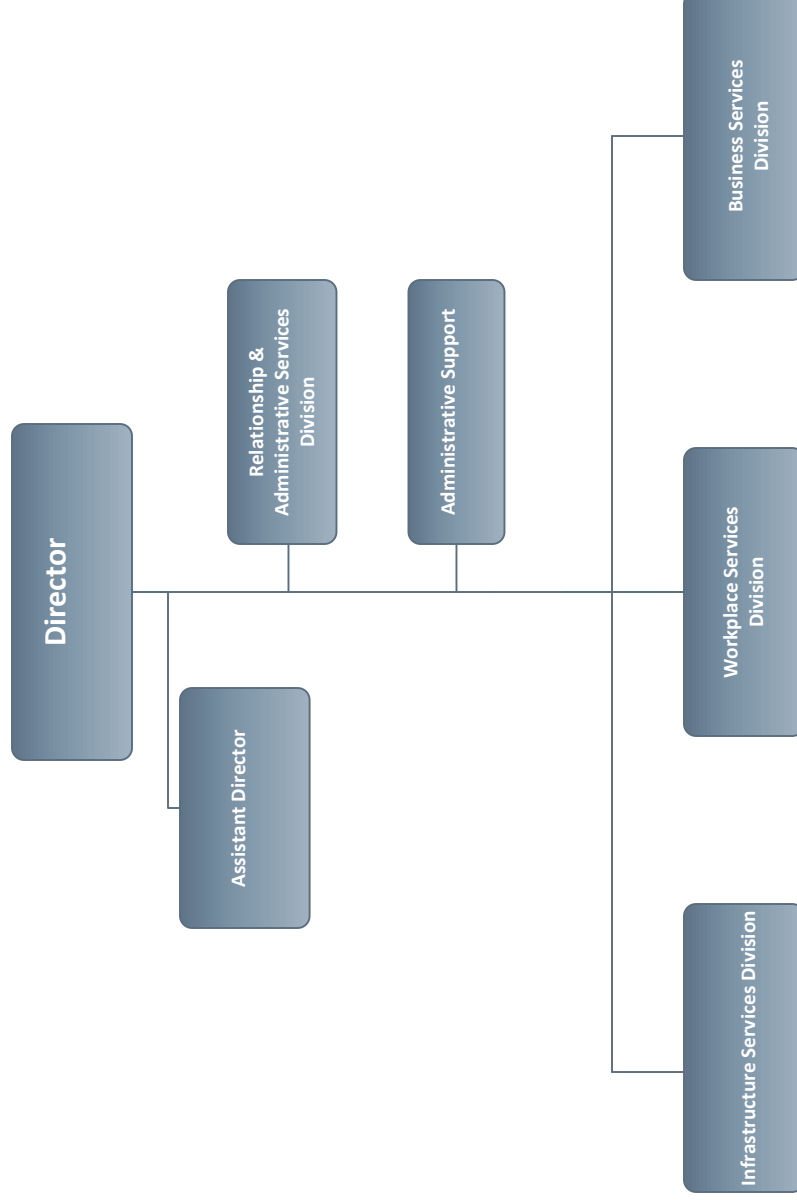**Fund(s): General Fund (101)**
**Department: 15**
**Activity Description:**

**ACTIVITY SUMMARY**

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 2016 Actuals | Fiscal Year 2017 Adopted Budget | Fiscal Year 2017 Amended Budget | Fiscal Year 2017 Estimated Actual | Fiscal Year 2018 Adopted |
|---|---|---|---|---|---|
| **EXPENDITURES BY ACTIVITY:** | | | | | |
| Personnel Services | 2,208,439 | 2,587,178 | 2,587,178 | 2,400,959 | 2,895,810 |
| Services, Supplies, and Other Charges | 1,637,600 | 1,730,782 | 1,965,943 | 1,915,933 | 1,928,274 |
| Capital Outlay | 26,885 | - | 13,028 | 13,028 | - |
| Total Expenditures | 3,872,925 | 4,317,960 | 4,566,149 | 4,329,920 | 4,824,084 |
| **ACTIVITY RESOURCES:** | | | | | |
| Charges for Services | 941,693 | 1,361,787 | 1,362,787 | 1,362,787 | 1,430,926 |
| Rents, & Misc Revenues | 34,053 | - | - | - | - |
| Total Resources | 975,746 | 1,361,787 | 1,362,787 | 1,362,787 | 1,430,926 |

*Sums may have discrepancies due to rounding

# City of Santa Cruz
# Information Technology Department

**Director**

**Assistant Director**

**Relationship & Administrative Services Division**

**Administrative Support**

**Infrastructure Services Division**

**Workplace Services Division**

**Business Services Division**

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* Shown by function.