



# Information Technology

2021 Annual Budget

# Information Technology

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.



# ACCOMPLISHMENTS

## FY 2020

### Community Safety & Well Being

- Improved physical security at various City locations including River/Front and Soquel/Front parking garages, and the Santa Cruz Municipal Wharf.
- Updated computer and laptop infrastructure and increased network bandwidth at the City's Emergency Operations Center (EOC).
- Updated the system used for the police digital picture and video evidence storage to a modern system.
- Upgraded the laboratory server infrastructure at the wastewater treatment plant to improve capabilities and maintain current compliance requirements.
- Delivered a new GIS application to document unsanctioned fires in the City. Created a viewing application for executive staff to view locations, associated data, and photographs.
- Created extensive Public Safety Power Shutdown infrastructure and outage mapping.

## Workload Indicators

### Number of Helpdesk Tickets

FY19	FY18	FY17
6,185	6,973	6,464

### Average Days to Close Helpdesk Tickets

FY19	FY18	FY17
2.8	2.71	2.73

### Health of Applications by Desktop

	FY19	FY18	FY17
Red	22%	0%	33%
Yellow	78%	100%	67%
Green	0%	0%	0%

### Health of Applications by Department

	FY19	FY18	FY17
Red	20%	28%	24%
Yellow	75%	63%	74%
Green	5%	9%	2%

### Health of Applications Citywide

	FY19	FY 18	FY17
Red	24%	26%	19%
Yellow	56%	52%	63%
Green	20%	22%	18%

### All files in Terabytes

FY19	FY 18	FY17
10.6	9.8	8.99



# ACCOMPLISHMENTS

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## FY 2020

### Environmental Sustainability and Well-Managed Resources

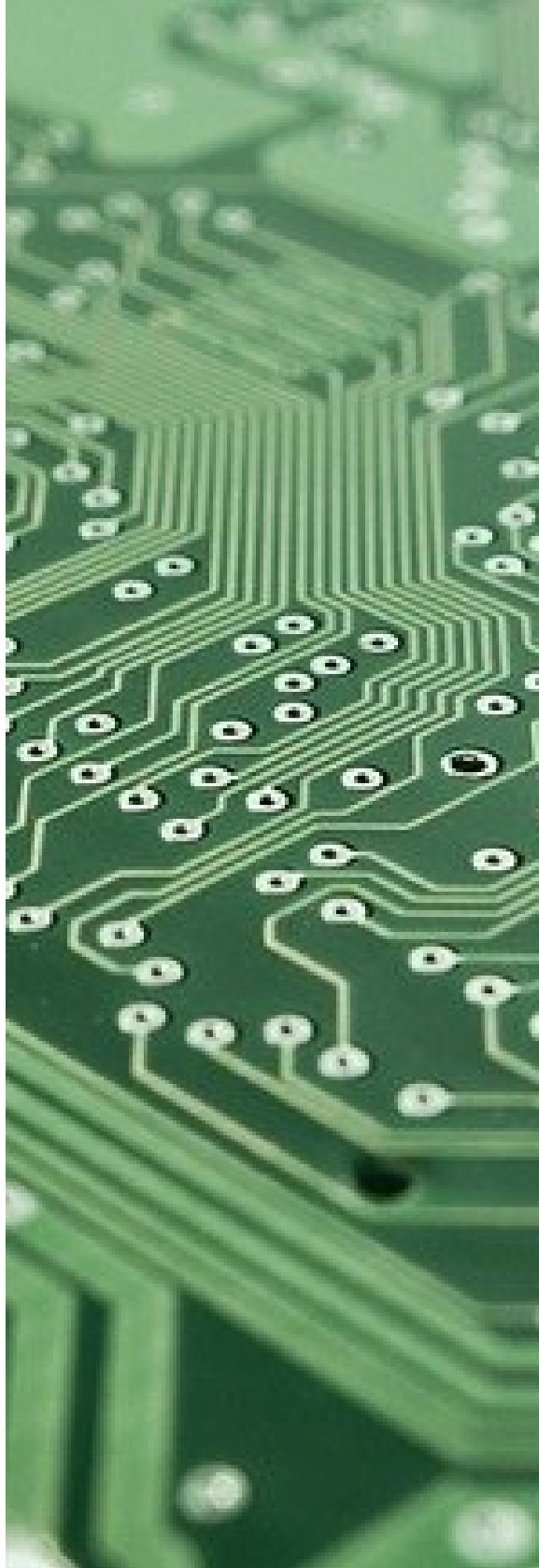
- Worked with Water to improve the rate change process.
- Assisted the Parks and Recreation Department with the implementation of an urban tree mapping system.

### Economic Vitality

- Started the initial development of a consolidated payment portal (MyCityofSantaCruz); a secure online portal for managing City of Santa Cruz services and bills.
- Created GIS layer for fuel reduction/vegetation management mapping for grant purposes.
- Completed upgrade of parking and gate control features at River/Front parking garage.

### Housing

- Deployed technology to Armory Camp.
- Developed a web-based tool for staff to track available capacity at housing shelters within the City.
- Supported improvements for the Rental Inspection Services Program (RISP).
- Supported housing committees and various housing research needs via maps and GIS on-line layers.



# ACCOMPLISHMENTS

## FY 2020

### Organizational Health

- Educated and engaged City staff to be part of the solution for cyber security.
- Updated IT employee skill sets and knowledge base via ongoing department training opportunities.

### Fiscal Sustainability

- Completed annual personal computer (PC) replacements, replacing over 160 PCs.
- Continued the maintenance support and vendor software warranty of over 94 applications City-wide.
- Upgraded various systems, including the City's core enterprise resource planning.
- Implemented annual fee changes for various City departments.
- Reliably managed and cost contained IT software and hardware maintenance.

### Reliable and Forward-Looking Infrastructure and Facilities

- Began the upgrade of network circuits at facilities City-wide including Fire Stations #3 and #4, the water treatment plant, wastewater treatment plant, corporation yard, and the Santa Cruz Police Department.
- Reduced risk and improved recovery capabilities with expanded backup and recovery tools.
- Expanded capacity and improved reliability for storage at City Hall, the Police Department, Water Treatment and Waste Water Treatment.
- Completed virtualizing server infrastructure at both water and wastewater treatment plants to achieve energy savings. Achieved 75% virtualization at the City Hall datacenter.
- Issued over 500 ID access cards to employees to help with security and facility access control.
- Provided design and network connectivity for the new Public Works Landfill Food Waste project.



### Engaged and Informed Community

- Improved functionality of Community Request for Service (CRSP) and added the ability for community to report potholes: <https://cosc-crsp.mendixcloud.com/p/Home>.
- Began the project to upgrade City's agenda and document management platform.



# GOALS

## FY 2021

### Environmental Sustainability & Well-Managed Resources

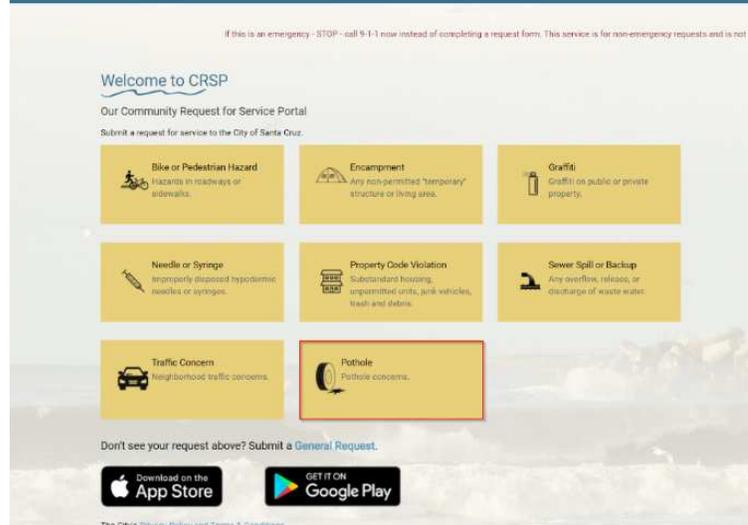
- Reduce physical mailing and visits to City business counters by expanding online payment capabilities.

### Community Safety & Well-Being

- Continue the project to modernize and make sustainable the City's camera systems and physical access/door controls. FY21 targets include:

- Fire Station #2
- Fire Station #3
- Fire Station #4
- San Lorenzo Park
- Louden Nelson Community Center
- Locust Garage
- Additional locations based upon urgency of need and age of equipment

- Replace Police Department in-car video system.
- Complete work with other local agencies in Santa Cruz Regional 911's to replace the existing records management system for public safety.
- Add additional service types to City's Community Request for Service Portal (CRSP).



# GOALS

## FY 2021

### Economic Vitality

- Complete the first phase of the City's new consolidated payment portal - MyCityofSantaCruz. Phase one includes - Utility Billing, Business License (applications and renewals), Rental Inspections (applications and renewals), donations, and COBRA payments.
- Continue the roll-out of electronic plan check.
- Finish parking and gate control software/hardware upgrade at the Soquel/Front St. garage. Begin work at the Locust St. garage.



### Housing

- Begin the upgrade 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.
- Provide support and technology equipment to housing shelters within the City.

### Fiscal Sustainability

- Complete annual personal computer (PC) replacements, with a focus on removing Windows 7 computers.
- Continue to train City staff with new campaigns and content for cybersecurity areas each quarter.
- Continuously re-evaluate maintenance contracts to look for cost reductions via negotiations, consolidations, competitive pricing, etc.

### Organizational Health

- Enable City staff to productively use mobile devices as an aid for service delivery by upgrading mobile phones in the Parks and Recreation department.
- Improve internal communication and sharing by completing the upgrade of the City's intranet platform.
- Upgrade the City's Email program to improve communication and collaboration.



# GOALS

## FY 2021

### Reliable & Forward-Looking Infrastructure and Facilities

- Continue to replace data center infrastructure at City Hall to achieve increased energy conservation with virtualization technologies.
- Upgrade hardware infrastructure in the City's Council Chambers for improved audio/visual broadcast transmission.
- Upgrade connectivity to the DMV to streamline City's parking enforcement capabilities.



### Engaged and Informed Community

- Complete the migration of agenda and document management to vendor's replacement products.
- Evaluate internet standards and site organization based upon compiling newer usage analytics since redesign has been live for over two years.
- Upgrade the application used for public access to City records.



# Information Technology

## DEPARTMENT SUMMARY

	Fiscal Year*	Fiscal Year 2020			Fiscal Year 2021 Adopted	
		2019 Actuals	Adopted Budget	Amended* Budget		Year-End Actual
<b>EXPENDITURES BY CHARACTER:</b>						
Personnel Services		2,883,476	2,880,548	2,880,548	2,547,546	3,015,166
Services, Supplies, and Other Charges		1,953,243	1,991,002	2,008,677	1,932,901	2,174,529
Capital Outlay		91,302	835,000	2,227,781	542,920	1,522,000
Total Expenditures		<u>4,928,020</u>	<u>5,706,550</u>	<u>7,117,006</u>	<u>5,023,367</u>	<u>6,711,695</u>
<b>EXPENDITURES BY ACTIVITY:</b>						
IT Operations	1251	4,928,020	4,871,550	4,931,257	4,522,479	5,189,695
Subtotal General Fund		<u>4,928,020</u>	<u>4,871,550</u>	<u>4,931,257</u>	<u>4,522,479</u>	<u>5,189,695</u>
	7825	-	835,000	2,185,749	500,889	1,522,000
Subtotal Other Funds		<u>-</u>	<u>835,000</u>	<u>2,185,749</u>	<u>500,889</u>	<u>1,522,000</u>
Total Expenditures		<u>4,928,020</u>	<u>5,706,550</u>	<u>7,117,006</u>	<u>5,023,367</u>	<u>6,711,695</u>
<b>RESOURCES BY FUND</b>						
General Fund	101	1,473,962	1,534,224	1,534,224	1,552,731	1,611,698
Total Resources		<u>1,473,962</u>	<u>1,534,224</u>	<u>1,534,224</u>	<u>1,552,731</u>	<u>1,611,698</u>
Net General Fund Cost		<u>(3,454,058)</u>	<u>(3,337,326)</u>	<u>(3,397,033)</u>	<u>(2,969,748)</u>	<u>(3,577,997)</u>
		<b>FY 2019</b>			<b>FY 2020</b>	<b>FY 2021</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>		<u>20.00</u>			<u>21.00</u>	<u>21.00</u>

\*Sums may have discrepancies due to rounding

# FY 2021 Information Technology Organization Chart

