

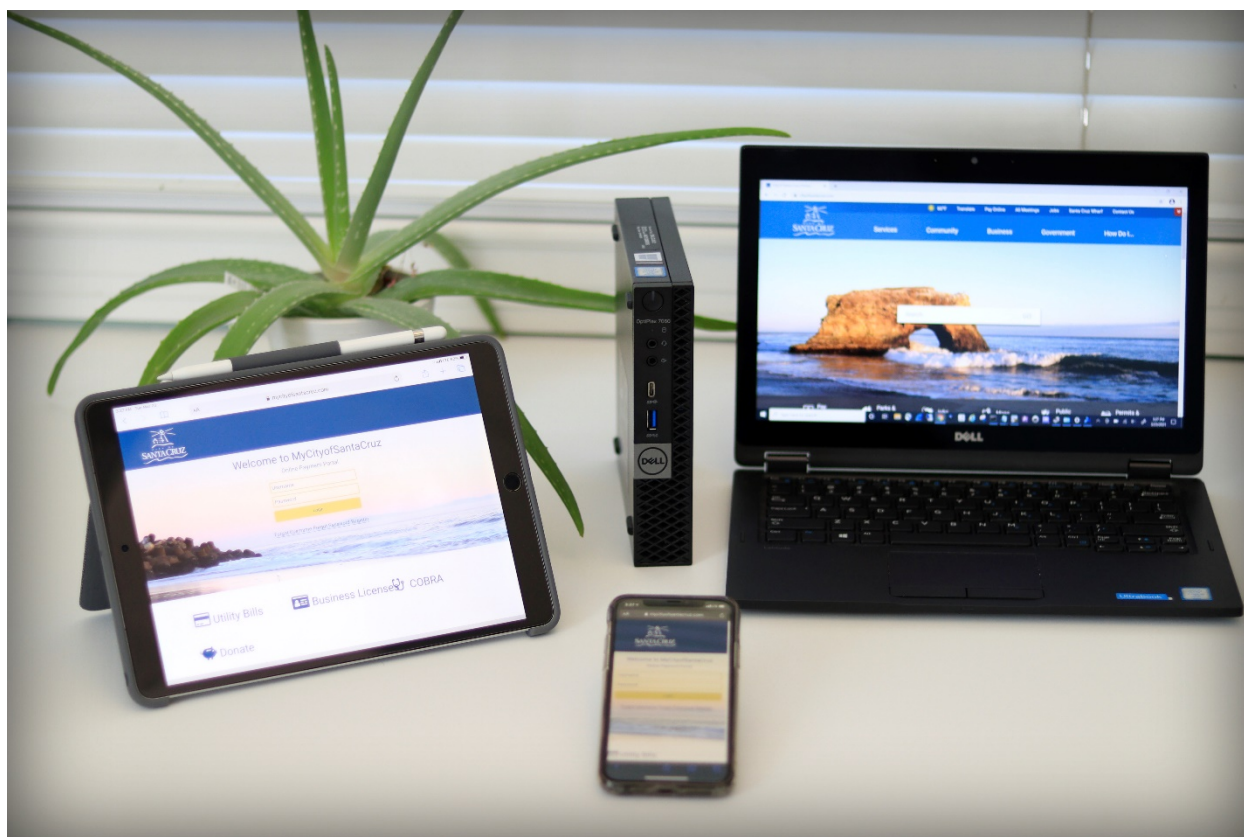


Information Technology Department

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 2023 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Completed the Citywide Microsoft Office 365 (M365) implementation to improve collaboration and communication	X			X	X		
Continued to modernize and make the camera systems and physical access/door controls sustainable	X			X			
Implemented additional cybersecurity monitoring and detection tools and partnered with an industry leading Managed Security Service Partner (MSSP) to assist with threat detection and risk mitigation	X		X	X			
Implemented a new Computerized Maintenance Management System (CMMS) for asset management in the Water Department and Public Works Department	X		X	X			
Completed a Request for Proposal (RFP) to replace the City's legacy land management software system	X		X	X			
Replaced 130 City computers as part of the annual personal computer (PC) replacement program							
Replaced Critical Network Infrastructure within the City's multiple datacenters	X			X			
Completed Payment Card Industry (PCI) Audit to evaluate the City's adherence to credit card best practices as set by the PCI Security Standards Council	X			X			
Implemented remote work enhancements to provide improved secure access for employees working remotely	X			X	X		

FY 2024 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Continue the project to modernize and make sustainable the City's camera systems and physical access/door controls. Remining sites to be completed include London Nelson, Civic Auditorium, and City Corp Yard	X			X	X		
Begin a project to upgrade and modernize the City's website to improve user experience, enhance accessibility, strengthen brand identity, and increase online services	X			X	X		
Complete a project to create an Emergency Operations Center (EOC) Backup Site at the Santa Cruz Police Department's Community Room	X			X			
Complete a project to upgrade the City's Community Request for Service Portal (CRSP) to improve the quality and accuracy of service delivery and provide better data analytics for staff and the community	X	X		X	X		
Upgrade the City's workforce time management software to a more current and modern version to help meet the evolving needs of the City's workforce							
Complete an RFP for a new Enterprise Resource Planning (ERP) Software System to replace the City's current ERP, which will no longer be supported after March 2027	X	X	X	X			
Begin project to implement a new Land Management Software System that was selected as part of a request for proposal (RFP) process in fiscal year 2023	X	X		X			

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Network Availability*	Infrastructure	99.91%	99.96%	99.96%	99.90%	99.99%
Critical Server Availability*	Infrastructure	98.50%	99.99%	99.97%	99.97%	99.99%
Website Availability*	Core Services	99.99%	99.99%	99.97%	99.92%	99.99%
Physical Servers Converted to Virtual Servers	Green Economy	75%	80%	85%	88%	90%
Personal Computers Replaced	Infrastructure	161	121	127	117	130

* Scheduled down-time for maintenance is excluded

Performance Measures	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Help Desk Tickets Completed	Core Services	5,950	5,900	5,691	5,700	5,700
Average Days to Close Help Desk Ticket	Core Services	2.8	2.75	3.3	3.7	3.7
Help Desk customer surveys that received and overall excellent response	Core Services	98%	99%	97%	98%	99%
Website Visitors	Core Services	2,614,009	2,800,000	2,195,400	2,100,000	2,300,000
Community Request for Service Portal (CRSP) Work Orders Submitted and Completed	Core Services	2,334	2,409	2,977	3,000	3,000

Budget Summary - Information Technology

		Fiscal Year*	Fiscal Year 2023			Fiscal Year
		2022	Adopted	Amended*	Year-End	2024
		Actuals	Budget	Budget	Estimate	Adopted
EXPENDITURES BY CHARACTER:						
Personnel Services		2,622,173	3,365,942	3,365,942	2,495,387	3,607,150
Services, Supplies, and Other Charges		2,115,989	2,414,470	2,563,027	2,540,717	2,474,454
Capital Outlay		124,677	120,000	186,542	208,852	120,000
Total Expenditures		<u>4,862,839</u>	<u>5,900,412</u>	<u>6,115,511</u>	<u>5,244,956</u>	<u>6,201,604</u>
EXPENDITURES BY ACTIVITY:						
IT Operations	1251	<u>4,862,839</u>	<u>5,900,412</u>	<u>6,115,511</u>	<u>5,244,956</u>	<u>6,201,604</u>
Subtotal General Fund		<u>4,862,839</u>	<u>5,900,412</u>	<u>6,115,511</u>	<u>5,244,956</u>	<u>6,201,604</u>
Total Expenditures		<u>4,862,839</u>	<u>5,900,412</u>	<u>6,115,511</u>	<u>5,244,956</u>	<u>6,201,604</u>
RESOURCES BY FUND :						
General Fund	101	<u>1,597,634</u>	<u>1,658,344</u>	<u>1,658,344</u>	<u>1,658,344</u>	<u>5,719,327</u>
Total Resources		<u>1,597,634</u>	<u>1,658,344</u>	<u>1,658,344</u>	<u>1,658,344</u>	<u>5,719,327</u>
Net General Fund Cost		<u>(3,296,951)</u>	<u>(4,242,068)</u>	<u>(4,457,167)</u>	<u>(3,586,612)</u>	<u>(482,277)</u>
		FY 2022				FY 2023
TOTAL AUTHORIZED PERSONNEL:		<u>21.00</u>				<u>23.00</u>
						FY 2024
						<u>23.00</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2020-21 Revised*	2021-22 Revised*	2022-23 Revised*	2023-24 Adopted	FY 2024 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	2.00	2.00	-
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	4.00	4.00	-
Programmer Analyst I/II ***	2.00	2.00	3.00	3.00	-
Project Manager/Training Coord.	2.00	2.00	2.00	2.00	-
SCADA Systems & Network Admin.	2.00	2.00	1.00	1.00	-
Systems Coordinator	1.00	1.00	1.00	1.00	-
Total	21.00	21.00	23.00	23.00	-

*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

