



# 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.



## Focus Areas:

- ✓ Infrastructure
- ✓ Communications
- ✓ Workplace Services
- ✓ Business Services, including Geographic Information Services (GIS)
- ✓ Relationship Management
- ✓ Administration Services

## Contact Us:

- 📞 831-420-5090
- 🌐 [www.santacruzca.gov/IT](http://www.santacruzca.gov/IT)
- 📍 809 Center St., Room 8, Santa Cruz

## Santa Cruz GIS:

For Applications, Data, and Maps, visit:

- 🌐 <https://data1-cruzgis.opendata.arcgis.com>

## 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

## FY 2025 Accomplishments

FY 2025 Accomplishments	<i>Fiscal Sustainability &amp; Transparency</i>	<i>Strong Businesses &amp; Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety &amp; Community Well-Being</i>	<i>Natural &amp; Built Infrastructure</i>	<i>Thriving Organization</i>
Began project to replace the City's Enterprise Resource Planning (ERP) application 🌲 ⚖️	X						X
Completed technology upgrade to Emergency Operations Center (EOC) 💖					X		X
Enhanced and improved cybersecurity posture	X						X
Completed physical access security upgrades for three key sites					X		



FY 2025 Accomplishments (continued)	<i>Fiscal Sustainability &amp; Transparency</i>	<i>Strong Businesses &amp; Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety &amp; Community Well-Being</i>	<i>Natural &amp; Built Infrastructure</i>	<i>Thriving Organization</i>
Updated and modernized City website to facilitate more community engagement and streamline communication 🏛️	X				X		
Began a project to add Fleet Maintenance to the City's asset management system 🌲 ⚖️ ❤️	X				X		X





## FY 2026 Goals

FY 2026 Goals	<i>Fiscal Sustainability &amp; Transparency</i>	<i>Strong Businesses &amp; Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety &amp; Community Well-Being</i>	<i>Natural &amp; Built Infrastructure</i>	<i>Thriving Organization</i>
Complete the implementation of the City's new land management, permitting, and licensing application 🏛️	X	X	X			X	
Continue the ongoing project to replace the City's Enterprise resource planning (ERP) software	X				X		
Complete a successful replacement of key infrastructure components in City Hall data centers						X	X
Complete projects to improve cybersecurity posture	X						X
Upgrade City Hall conference rooms to the new technology standard	X					X	X

## Workload Indicators

Workload Indicators	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
Network Availability* 🌳	Thriving Organization	99.96%	99.92%	99.97%	99.72%**	99.95%
Critical Server Availability* 🌳	Thriving Organization	99.97%	99.91%	99.99%	99.72%**	99.95%
Website Availability* ⚖️	Public Safety and Community Well Being	99.97%	99.98%	99.99%	99.99%	99.99%
Physical Servers Converted to Virtual Servers 🌳	Natural and Built Infrastructure	85%	88%	90%	93%	95%
Personal Computers Replaced 🌳	Thriving Organization	127	125	110	142	140

\* Scheduled downtime for maintenance is excluded

\*\* Includes downtime due to global CrowdStrike outage

## Performance Measures

Performance Measures	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
Help Desk Tickets Completed 🌳	Thriving Organization	5,691	6,030	6,000	5,600	6,000
GIS Website Visitors (external) ⚖️	Public Safety and Community Well Being	N/A*	70,844	107,175	95,000	100,000
Overall Website Visitors ⚖️	Public Safety and Community Well Being	2.20M	2.38M	2.95M	3.00M	3.50M
Community Request for Service Portal (CRSP) Work Orders Submitted and Completed ⚖️	Public Safety and Community Well Being	2,977	3,433	2,750	3,000	3,200

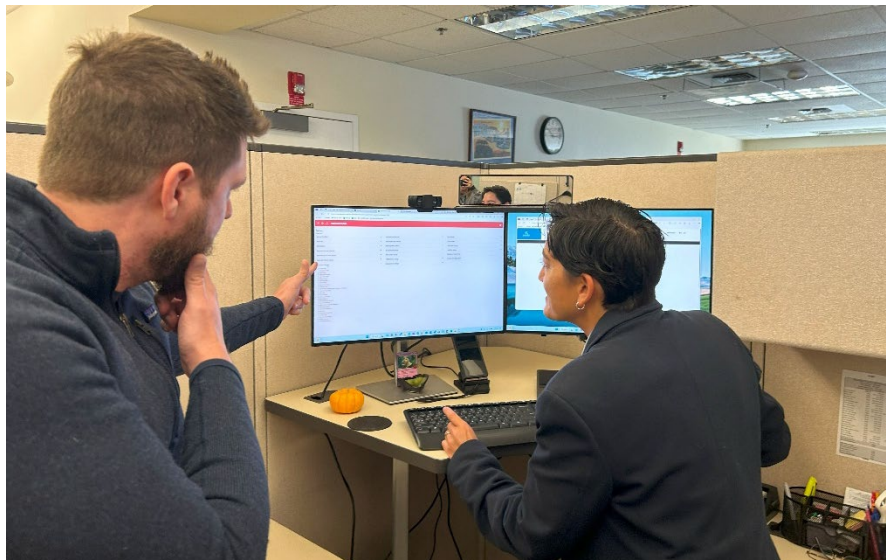
## Staffing

Positions	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Adopted	FY 2026 Change
Administrative Assistant III	1.00	1.00	1.00	-	(1.00)
Assistant Director of Information Technology	1.00	1.00	1.00	1.00	-
Business Systems Analyst II	1.00	1.00	1.00	1.00	-
Business Systems Analyst III**	2.00	2.00	4.00	4.00	-
Director of Information Technology	1.00	1.00	1.00	1.00	-
GIS Manager	-	-	1.00	1.00	-
Information Technology Specialist I/II	2.00	2.00	2.00	2.00	-
Information Technology Specialist III	2.00	2.00	2.00	2.00	-
Information Technology Manager	2.00	3.00	3.00	3.00	-
Network and Systems Administrator	4.00	4.00	5.00	5.00	-
Program Analyst	-	-	1.00	1.00	-
Programmer Analyst I/II ***	3.00	3.00	3.00	3.00	-
Project Manager/Training Coordinator	2.00	2.00	2.00	2.00	-
SCADA Systems and Network Admin	1.00	1.00	1.00	1.00	-
Systems Coordinator	1.00	1.00	-	-	-
<b>Total</b>	<b>23.00</b>	<b>24.00</b>	<b>28.00</b>	<b>27.00</b>	<b>(1.00)</b>

\* "Amended" refers to the FTE count as of the adopted budget of the indicated fiscal year, plus any adjustments authorized by City Council within the course of the year

\*\*One Business Systems Analyst III is funded by the Water Department and 0.9 Business Systems Analyst III is funded by the Refuse, Wastewater and Parking Departments

\*\*\*One Programmer Analyst I is funded by the Water Department



## Budget Summary - Information Technology

		Fiscal Year 2024 Actuals*	Fiscal Year 2025			Fiscal Year 2026 Adopted*
			Adopted Budget*	Amended Budget*	Year-End Estimate*	
EXPENDITURES BY CHARACTER:						
Personnel Services		3,684,834	4,004,665	4,146,385	4,099,085	4,731,903
Services, Supplies, and Other Charges		2,579,148	2,763,753	2,820,629	2,812,528	2,734,004
Capital Outlay		200,305	120,000	120,000	109,000	120,000
Total Expenditures		6,464,288	6,888,418	7,087,014	7,020,613	7,585,907
EXPENDITURES BY ACTIVITY:						
IT Operations	1251	6,464,288	6,888,418	7,087,014	7,020,613	7,585,907
Subtotal General Fund		6,464,288	6,888,418	7,087,014	7,020,613	7,585,907
Total Expenditures		6,464,288	6,888,418	7,087,014	7,020,613	7,585,907
RESOURCES BY FUND:						
General Fund	101	5,717,659	6,374,578	6,372,962	6,374,579	7,108,726
Total Resources		5,717,659	6,374,578	6,372,962	6,374,579	7,108,726
NET GENERAL FUND COST:		(746,629)	(513,840)	(714,052)	(646,034)	(477,181)
TOTAL AUTHORIZED PERSONNEL:		FY 2024 24.00		FY 2025 28.00		FY 2026 27.00

\*Sums may have discrepancies due to rounding



## Organization Chart

