



# 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

 809 Center St., Room 8, Santa Cruz

 [www.santacruzca.gov/Government/City-Departments/Information-Technology](http://www.santacruzca.gov/Government/City-Departments/Information-Technology)

## 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
- Assist with business process improvement by analyzing workflows, identifying inefficiencies, and implementing technology solutions that streamline operations and enhance service delivery
- 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 2026 Accomplishments

FY 2026 Accomplishments	<i>Fiscal Sustainability and Transparency</i>	<i>Strong Businesses and Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety and Community Well-Being</i>	<i>Natural and Built Infrastructure</i>	<i>Thriving Organization</i>
Implemented new IT work order management system to streamline operational workflows 🌱							X
Supported the ongoing implementation of major Citywide software solutions, including Workday (Enterprise Resource Planning), SpryPoint (Utility Billing), Teller (Cash Receipting), and Tyler EPL (Land Management, Permitting, Licensing, and Code Compliance) 🌱	X	X	X		X		X
Continued Conference Room Revitalization project to modernize collaboration spaces 🌱	X					X	X
Advanced digital ADA compliance initiatives and strengthened cybersecurity resilience ⚖️	X				X		X
Completed 5300 Help Desk work Orders 🌱							X

FY 2026 Accomplishments	<i>Fiscal Sustainability and Transparency</i>	<i>Strong Businesses and Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety and Community Well-Being</i>	<i>Natural and Built Infrastructure</i>	<i>Thriving Organization</i>
Assisted with the redesign and relaunch of the City of Santa Cruz public webpage to improve accessibility and user experience 🏛️		X			X		X
Started a project to integrate Fleet management into the City's asset management system 🌱	X					X	X
Upgraded the City's telecommunications infrastructure with a VoIP system 🌱						X	X

### FY 2027 Goals

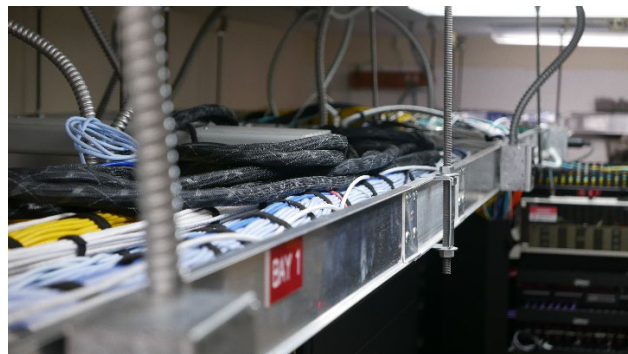
FY 2027 Goals	<i>Fiscal Sustainability and Transparency</i>	<i>Strong Businesses and Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety and Community Well-Being</i>	<i>Natural and Built Infrastructure</i>	<i>Thriving Organization</i>
Complete the ongoing implementation of major Citywide software solutions, including Workday (Enterprise Resource Planning), SpryPoint (Utility Billing), Teller (Cash Receipting), and Tyler EPL (Land Management, Permitting, Licensing, and Code Compliance) 🌱	X	X	X		X		X
Complete the project to integrate Fleet management into the City's asset management system 🌱	X					X	X
Improve WiFi capabilities at the City's Corporate Yard 🌱						X	
Continue the rollout of and maintenance of the City's physical access security with improvements at the City's Corporate Yard 🌱					X	X	X
Establish a secondary disaster recovery site to strengthen the City's digital resilience and business continuity capabilities ❤️					X	X	X
Launch a project to consolidate the City's facility maintenance functions within the enterprise asset management system 🌱						X	X

### Workload Indicators

Workload Indicators	Strategic Plan Focus Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal
Network Availability 🌳	Thriving Organization	99.92%	99.97%	99.72%	99.95%	99.90%
Critical Server Availability 🌳	Thriving Organization	99.91%	99.99%	99.72%	99.95%	99.99%
Website Availability ⚖️	Public Safety and Community Well-Being	99.98%	99.99%	99.99%	99.99%	100%
Physical Servers Converted to Virtual Servers 🌳	Natural and Built Infrastructure	88%	90%	93%	95%	98%
Personal Computers Replaced 🌳	Thriving Organization	125	110	142	138	150

### Performance Measures

Performance Measures	Strategic Plan Focus Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal
Help Desk Tickets Completed 🌳	Thriving Organization	6,030	6,000	5,600	5,300	5,500
GIS Website Visitors (external) ⚖️	Public Safety and Community Well-Being	70,844	107,175	108,133	105,000	110,110
Overall Website Visitors ⚖️	Public Safety and Community Well-Being	2.38M	2.95M	2.2M	1.9M	2.0M
Community Request for Service Portal (CRSP) Work Orders Submitted and Completed ⚖️	Public Safety and Community Well-Being	3,433	2,750	3,000	3,200	3,100



## Staffing

Positions	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Amended*	FY 2027 Proposed	FY 2027 Change
Administrative Assistant III	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	4.00	4.00	4.00	-
Director of Information Technology	1.00	1.00	1.00	1.00	-
GIS Manager	-	1.00	1.00	1.00	-
GIS Analyst	-	-	1.00	1.00	-
Information Technology Manager	3.00	3.00	3.00	3.00	-
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	-
Network and Systems Administrator	4.00	5.00	5.00	5.00	-
Program Analyst I/II	-	1.00	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 & Network Administrator	1.00	1.00	1.00	1.00	-
Systems Coordinator	1.00	-	-	-	-
<b>Total</b>	<b>24.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>-</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



# Budget Summary - Information Technology

	Fiscal Year 2025 Actuals*	Fiscal Year 2026			Fiscal Year 2027 Proposed*
		Adopted Budget*	Amended Budget*	Year-End Estimate*	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	4,246,292	4,731,903	5,007,925	4,796,481	4,965,258
Services, Supplies, and Other Charges	2,687,580	2,734,004	2,884,030	2,887,038	2,985,938
Capital Outlay	118,321	120,000	128,000	120,000	120,000
<b>Total Expenditures</b>	<b>7,052,192</b>	<b>7,585,907</b>	<b>8,019,955</b>	<b>7,803,519</b>	<b>8,071,196</b>
<b>EXPENDITURES BY ACTIVITY:</b>					
IT Operations	1251 7,067,245	7,585,907	8,019,955	7,803,519	8,071,196
<i>Subtotal General Fund</i>	7,067,245	7,585,907	8,019,955	7,803,519	8,071,196
<b>Total Expenditures</b>	<b>7,067,245</b>	<b>7,585,907</b>	<b>8,019,955</b>	<b>7,803,519</b>	<b>8,071,196</b>
<b>RESOURCES BY FUND:</b>					
General Fund	101 6,372,962	7,108,726	7,108,726	7,108,726	7,835,566
<b>Total Resources</b>	<b>6,372,962</b>	<b>7,108,726</b>	<b>7,108,726</b>	<b>7,108,726</b>	<b>7,835,566</b>
<b>NET GENERAL FUND COST:</b>	<b>(694,283)</b>	<b>(477,181)</b>	<b>(911,229)</b>	<b>(694,793)</b>	<b>(235,630)</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	<u>FY 2025</u> 28.00			<u>FY 2026</u> 28.00	<u>FY 2027</u> 28.00

\*Sums may have discrepancies due to rounding

## Organization Chart

