

CULTIVATING INCREASED CONNECTIVITY – OF PEOPLE, TECHNOLOGY & PROCESSES

INFORMATION TECHNOLOGY CITY OF SANTA CRUZ

City of Santa Cruz Information Technology – Annual Report – Fiscal Year 2014-2015

Our City

An overview of the City of Santa Cruz, our agency and Information Technology (IT).

Page 1



Our IT Department

An overview and message from our IT Director about our department.

Page 2



Fiscal Year 2014-2015

Where we stood and what we've delivered this past year.

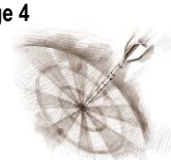
Page 2



Our Plan

How we see next year going and where we will focus.

Page 4



Our Future Headlines

What we hope you'll read in our next annual report!

Page 4



Our City of Santa Cruz

The City of Santa Cruz is a beautiful beach community on the northern edge of Monterey Bay, 30 miles south of San Jose. With a moderate climate, gorgeous coastline and redwood forests, it is also home to Santa Cruz Beach Boardwalk, an oceanfront amusement park, incredible beaches, a vibrant downtown and the University of California at Santa Cruz.

Santa Cruz covers a little less than 16 square miles and has a population of just over 62,000. It employs about 33,100 people, including ~724 for the City itself.



The Santa Cruz Warriors won the NBA D League Championship in April 2015.

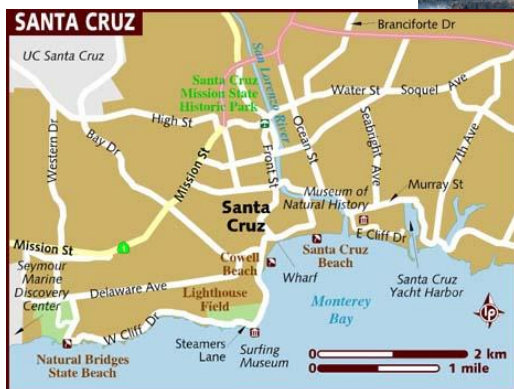
A full service City, Santa Cruz delivers a standard set of services (planning, economic development, administrative, parks and recreation) as well as police, fire, fresh water, waste water and refuse.

As of Fiscal Year 2014-2015, the City had undergone successive years of budget cuts but maintained an AA+ credit rating, reflecting its strong financial position and stability. "That we have been able to persevere is a testament to the leadership of the City, its employees, and the community that we serve."

- Martin Bernal, City Manager

Even as the City fought to maintain service levels, it also strove to strategically provide for the future. As part of this strategy, Santa Cruz established an IT strategic master plan and this included the re-establishment of IT as a stand-alone department.

With the starting of a new IT director in July 2014, the City heralded its renewed investment in technology for the City. And, IT began its multi-year strategic evolution that will see many changes, improvements and growth for the upcoming annual reports.



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Our Information Technology Department

The Information Technology (IT) team has 19¹ team members that service the entire City organization. Previously, IT was part of a broader Administrative Services department, but I was proud to be named the IT Director in July 2014. From day one, I was impressed with our team of hard-working, dedicated and knowledgeable people.

As part of our re-start in July, we collaborated to come up with our new core mission: To deliver business-driven, efficient, quality technology solutions and services for City staff and the public.

Additionally, we quickly established critical components for our department: 1). Baseline sustainability measures for our technical infrastructure and business

applications; 2). A simpler organizational structure aligned by core function and value delivered; 3). Training for our staff; 4). Filling of IT position vacancies; 5). Creation of an IT strategy.

Many thanks go out to our IT team and how much we have done year after year in a challenging, ever changing environment with, most recently, economic and personnel constraints. We support our network (wired and wireless), servers, phones, Geographical Information Systems (GIS), desktop productivity, mobile devices, applications, data centers and SCADA. We have pulled together to serve where needed and have kept technology running and running well for Santa Cruz.

Additional gratitude goes out to the City Manager's Office, all City departments and regional partners as they have created a supportive, technology-welcome environment. Between our amazing staff and business partners, we will be able to achieve much in the years to come.

This annual report will highlight our past year's achievements according to our plan and will lay out our vision and projects for Fiscal Year 2015-2016. We have checked-off many valuable to-do's this year and next year is shaping up to be a bumper one as well.

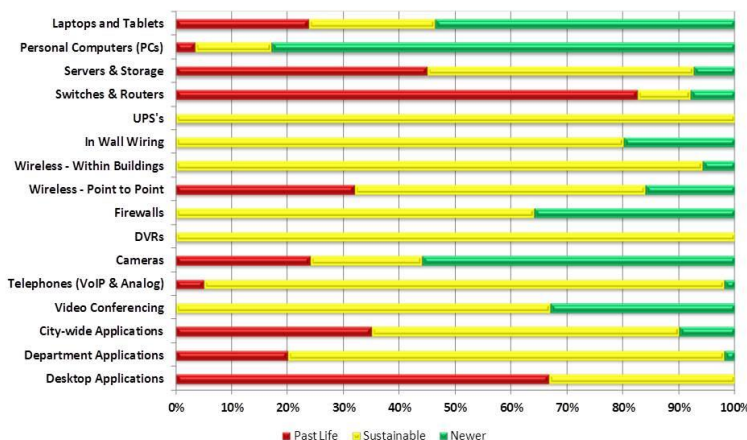
Thank you and best regards,


Laura Schmidt,
IT Director

Fiscal Year 2014-2015

The City's planned IT investment for Fiscal Year 2014-2015 was strong but, with the economy, understandably below industry standard (see table =>). However, we continue to deliver value in this resource constrained environment. Additionally, as of this fiscal year, IT now has a repeatable means to measure sustainability of key components to better guide budget requests and investments.

Infrastructure & Applications Sustainability



FY 2014-2015	HEADCOUNT	BUDGET
IT Department	19	\$3.77 million
City of Santa Cruz	724	\$181.2 million

IT SPEND per EMPLOYEE	
City of Santa Cruz	\$5,217
Gartner 2012 Baseline	\$7,584

With the above operational fiscal commitment, IT has been able to sustain its key infrastructure components fairly well. But, as with any asset, investment neglect during the recession is translating into a lot of deferred maintenance that now needs to be done. This will remain true for many years to come.

Looking at the chart on the left, the City will need to invest to move the components in red (past life / not sustainable) to the yellow or green. These measures were used to guide next Fiscal Year's budget.

¹ 2 out of 19 are SCADA dedicated resources at our Water and Waste plants – so there are 17 central, city-wide IT positions.

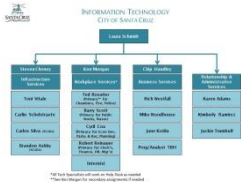
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FY 2014-2015 - Our Year in Review:

Our strategic focus for the next few years is to:

Cultivate increased connectivity – of people, technology and processes.

Strategically, we will do the above by offering collaborative technology solutions to the people of Santa Cruz (fellow staff, departments and the public) from our knowledgeable, innovative and agile staff. Additionally, in order to achieve this strategy, we, as an IT Department, worked on critical organizational pillars and will also need to evolve as a department over the next few years.




CONNECTIVITY OF...

IT BASE	PEOPLE	TECHNOLOGY	PROCESSES + SYSTEMS	IT EVOLUTION
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- ✓ New IT Mission
- ✓ IT Strategic Plan
- ✓ IT Sustainability Meters for Infrastructure and Applications
- ✓ IT City-wide Steering Committee
- ✓ 8 Positions Filled – including 4 Internal Promotions, 1 Lateral, 1 UCSC Graduate and 2 External Hires
- ✓ Regular Status Reporting according to Strategic Plan
- ✓ Standard and Periodic Budget Review Process

INNOVATION
SUCCESS
EVALUATION
DEVELOPMENT
GROWTH
SOLUTION
PROGRESS
MARKETING



- 
- ✓ Online Planning Pilot
 - ✓ Parking Permits
 - ✓ City Mobility Strategy Project (Initiation)
 - ✓ Parks & Recreation Registration and Facility Application Replacement (Initiation)
 - ✓ City Internet Site Conversion to the Cloud
 - ✓ Technology in Conference Rooms (Upgrades and PCs)
 - ✓ Tablets for Water Field Services
 - ✓ Emergency Operations Center Testing
 - ✓ Maps for Getting People Where They Need/Want to Be: Garage Sales; Fire run books; Halloween Downtown.
 - ✓ New Office Spaces

- ✓ Wireless at Various Sites
- ✓ Higher Speed Connectivity (Waste, Annex, City Hall, Library, UCSC Fire Station)



- ✓ Firewall Upgrades
- ✓ PCI Compliance Security Audit
- ✓ New Core Switch – City Hall and SCADA
- ✓ On-going Server Virtualization – Water, Police, City Hall, Voice over Internet Protocol (VoIP)
- ✓ Replaced Critical End of Life Servers for ERP and Work Orders
- ✓ Windows 7 Rollout
- ✓ Virtual Desktop Pilot

- ✓ Work Order Platform Expansion to Water
- ✓ City-wide Next Generation Cashiering Application (Initiation)
- ✓ Planning System Upgrade
- ✓ Web-based Backflow Application for Water
- ✓ Mobile Agenda to Go for Council Meetings Pilot



- ✓ Back-up and Recovery Processes for Key Applications
- ✓ Year-end Process and System Support for Government Reporting and Next Fiscal Year Budget
- ✓ Timecard Upgrade (Initiation)

- ✓ Internal IT Training Request Process
- ✓ 80% of IT Staff Attended Training
- ✓ New Business Systems Analyst Job Approved for Fiscal Year 2015-2016
- ✓ 4 Internal Promotions
- ✓ Department-wide Coaching Feedback and One-on-one Standards
- ✓ New Performance Review Form
- ✓ Field Technical Services Operations Procedures (In Process)



NEW or UNEXPECTED ITEMS THAT NEEDED ATTENTION

- | | | | | |
|---|---|--|--|---|
| <ul style="list-style-type: none"> ✓ Updating of Key Administrative Procedure Orders ✓ New Administrative Procedure Order for Technology Access | <ul style="list-style-type: none"> ✓ Office Moves ✓ Kronos Licensing ✓ Adobe Pro Clean-up ✓ Various Urgent Larger Meeting Set-up and Support at City Hall and Civic | <ul style="list-style-type: none"> ✓ "Usual" Viruses ✓ Video Surveillance Installs and Support ✓ Uninterruptable Power Supply Failures ✓ Backup and Recovery Storage ✓ VoIP for UCSC Fire | <ul style="list-style-type: none"> ✓ Critical Servers with Performance Issues ✓ Impacts of Power Surges to Data Center | <ul style="list-style-type: none"> ✓ IT Job Specifications from Library-City IT Study (In Process) |
|---|---|--|--|---|

CULTIVATING INCREASED CONNECTIVITY – OF PEOPLE, TECHNOLOGY & PROCESSES

Our Plan for Fiscal Year 2015-2016

While the City is well positioned financially due to excellent stewardship over the past few years, it still faces many years of pent-up deferred maintenance. IT is in a similar situation and will need to continue to invest its operational budget on standard maintenance costs and targeted replacement of un-sustainable technical and applications infrastructure. IT will also stay the course on its strategy to cultivate increased connectivity and evolving our organization to become the partner the City needs in order that technology be a strategic enabler.



Sustainability – Move end of life areas into sustainable or newer zones.



Connectivity of People – Bring people (staff to staff, staff to community, etc.) together through understandable and usable technology.



Connectivity of Technology – Communicate through and bridge gaps using technology and technical enablers.



Connectivity of Processes & Systems – Continuously improve service delivery through valuable re-engineering, upgrading or replacing of our processes and systems.



Organizational Evolution – Evolve IT from an aware and committed department to a proactive and trusted service provider, then business partner.

The following section outlines some of the expected Fiscal Year 2015-2016 projects that support our five focus areas.

Our Future Headlines

Sustainability

- Virtual Server Infrastructure Updates
- Replacements - Switches; Domain Controllers; Uninterruptable Power Supplies (UPS's); Firewalls; Personal Computers; Tablets; Laptops*
- Beginning of Physical and Video Security Replacement Program*

Connectivity of People

- Mobility Strategy and Beginning of Deployment
- Planning Electronic Plans and Improved On-line Functionality (Version Upgrade)
- Parks & Recreation Registration and Facility Application
- New, Improved Email Version
- TBD – Pilot for Rapid Application Development Platform

Connectivity of Technology

- Police Data Center Upgrades
- Virtualization Expansion in Various Data Centers
- Expansion of City Network with Cruzio Downtown Fiber Project*
- Planning for Storage Area Network Next Phase*

*=Multi-year Project

Connectivity of Processes & Systems

- Work Order Expansion – Streets & Traffic, Parks & Rec
- Refuse Routing Application and Mobility for Fleet
- Timecard Upgrade (Critical – End of Life)
- Security Tools, Processes and Guidelines*

Organizational Evolution

- Business Systems Analyst Job Family
- Job Specifications Updates
- Annual Customer Satisfaction Survey
- Help Desk



INFORMATION TECHNOLOGY
CITY OF SANTA CRUZ

Fiscal Year 2015-2016 is challenging and exciting. We look forward to all of the opportunities to deliver technology solutions that enhance the business, efficiency and quality of our City's services.

Go Santa Cruz IT!

**One More
Successful Year!**