

# Innovation and Technology

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# Department Overview

## Budget Units

Budget Unit	Program	2023 Proposed Budget
<b>I&amp;T Administration</b>		<b>\$ 259,434</b>
610-30-300	Innovation & Technology Administration	\$ 259,434
<b>Video</b>		<b>\$ 574,604</b>
100-31-305	Video	\$ 574,604
100-31-307	Public Access Support	\$ -
<b>Applications</b>		<b>\$ 2,815,258</b>
100-32-308	Applications	\$ 2,815,258
<b>Infrastructure</b>		<b>\$ 2,721,957</b>
610-34-310	Infrastructure	\$ 2,721,957
<b>GIS</b>		<b>\$ 1,546,226</b>
610-35-986	GIS	\$ 1,546,226
<b>Total</b>		<b>\$ 7,917,479</b>

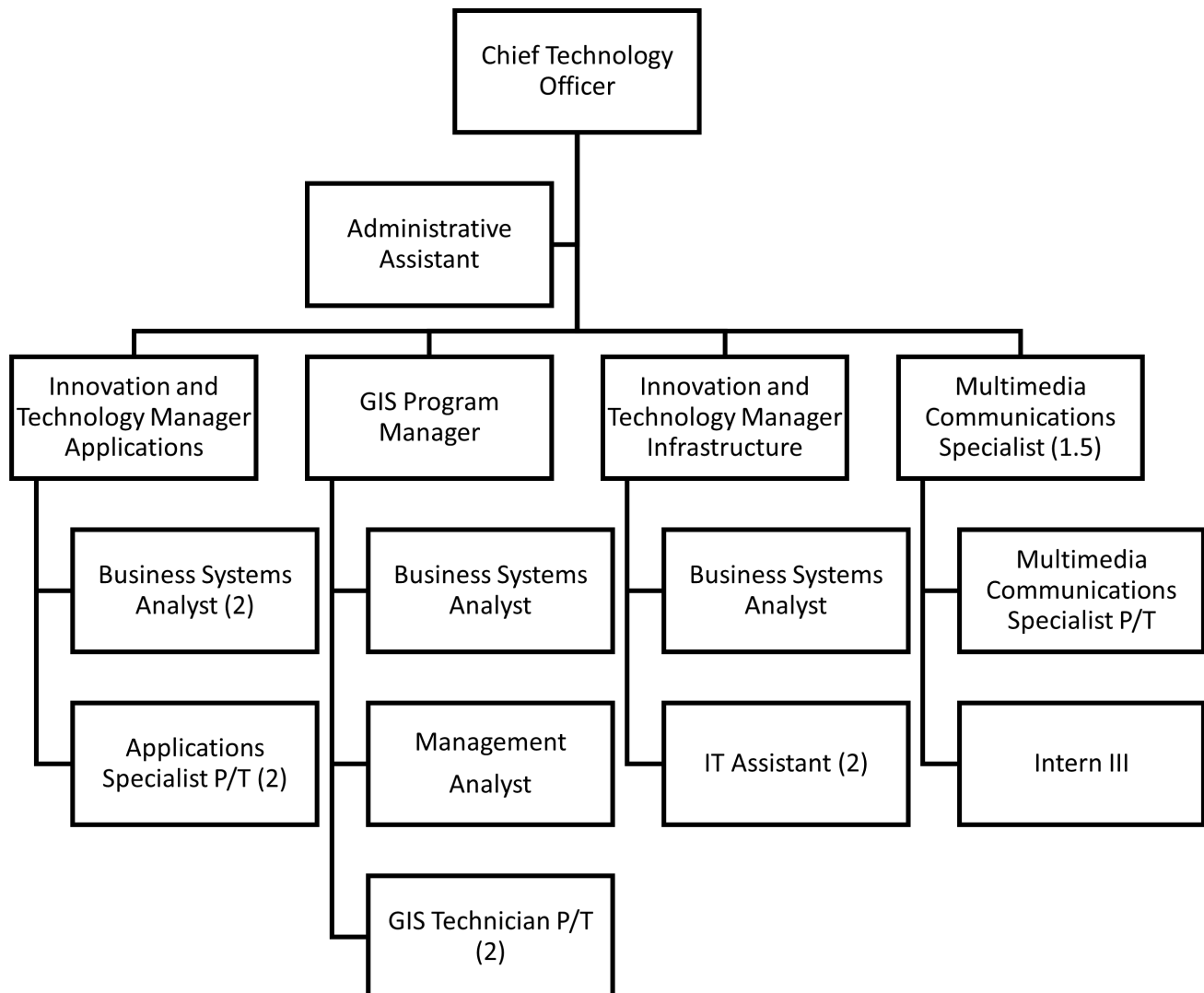
## Budget at a Glance

### 2023 Proposed Budget

Total Revenues	\$ 3,916,540
Total Expenditures	\$ 7,917,479
Fund Balance	\$ 412,601
General Fund Costs	\$ 4,423,540
% Funded by General Fund	55.9%
Total Staffing	13.4 FTE

## Organization

**Bill Mitchell**, Chief Technology Officer



## **Performance Measures**

Goal: Provide superior delivery of information and technology services to city employees and constituents while continually enhancing levels of engagement.

Benefit: Integrated information services enable customer access to the tools and information they need, when and where they need it.

<b>Performance Measure</b>	<b>FY 2020 July-June</b>	<b>FY 2021 July-June</b>	<b>FY 2022 July-Dec</b>	<b>Ongoing Target</b>
GIS: % of time spent Developing Application	10%	25%	25%	35%
GIS: % of time Maintaining applications	90%	75%	70%	65%
GIS: Met Requests within SLA (map, data, Web maps, Cityworks, schema, other) completed	97%	98%	100%	100%
GIS: Increase Property Information (Internal/External) site visits per month	665/2,671	691/533	838/575	900/600
GIS: Cityworks utilization - # of assets				
Cupertino maintains vs # of assets	45/31	45/31	45/35	45/45
maintained in Cityworks. Also the % increase of work units completed (WOs, INSP,SRs)	70%	20%	50%	20%
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	80%	86%	71%	100%
Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	93%	94%	93%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	99.10%	98.70%	100.00%	85%
Infrastructure: % of network uptime (not including planned maintenance)	99.90%	99.90%	100.00%	99%
Applications: % of citywide-enterprise application project management performed on time and on budget	96%	95%	95%	95%
Applications: Number of website site visits/Number of site hits	1,624,377	800,164	823,496	5% annual increase
Applications: Number of support request for the applications support per month	45	65	55	20

## Multimedia Division

Performance Measure	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec	Ongoing Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded) <sup>1</sup>	145% 32/22	522% 47/9	326% 29/8	100%
Percentage of total engineering projects vs scheduled projects <sup>2</sup>	233% 7/3	250% 15/6	300% 6/2	100%
Total video views on YouTube and Granicus platforms combined <sup>3</sup>	215,607	246,313	83,417	5% annual increase

\* Percentage skewed due to pandemic - more overall views due to daily press conference postings

<sup>1</sup>The Multimedia Division is responsible for producing videos for both city staff as well as the general Cupertino public. Typically, dozens of video productions are completed every year. Video productions range in scope from relatively simple 30-second public service announcements to major projects like CREST that require more than two months of on-going field production, post-production editing, and a live awards program telecast. This specific Workload Indicator clearly indicates that a large percentage of annual video projects are unscheduled or unanticipated. The main reason is that video productions are oftentimes evaluated and prioritized on the basis of their immediate organizational value, impact and/or newsworthiness. Oftentimes, these unanticipated projects are identified and assigned with only a few days or weeks of advanced notice. As such, there is an on-going need within the division for workflow and work schedule adaptability when it comes to evaluating video productions and completing them on time and on budget. The measurements here are tracked in the "milestones" document located in our City Channel documentation folder. The milestones document is a comprehensive dataset of all the video division projects--both large and small--and is maintained by the entire Multimedia Division staff. City meeting telecasts are not included in this particular dataset.

<sup>2</sup>Multimedia staff is responsible for designing, managing, and maintaining the many audiovisual and broadcast systems located within the organization. These include systems within the conference and multipurpose rooms, office and huddle spaces, as well as the complex broadcast systems within the video control room at Community Hall. Engineering projects differ from simple repairs, tasks, and modifications in that projects, as defined, require a phased-in approach with advanced planning, design, budgeting, resource acquisition, and implementation. Most engineering projects are scheduled well in advance; occasionally, however, Multimedia Division staff may need to implement unanticipated projects if staff or council priorities require as such. The Workload Indicator here measures the number of projects completed vs. the number of scheduled projects. These measurements are tracked in the "engineering milestones" document located in our City Channel documentation folder. This document is maintained by Pete Coglianese, who is the broadcast engineer for the division.

<sup>3</sup>Multimedia staff historically tracks viewership data within our primary online video platforms--YouTube and Granicus. We continue to see an upward trend in viewership of our videos which are used to promote city meetings, city programs, and city services. Our target is to increase viewership by 5% annually. Both YouTube and Granicus provide advanced reporting modules that allow us to accurately track the number of views over a given date range. The numbers here indicate total views rather than total unique views. Other online platforms were considered as part of this dataset; however, because we do not consistently post videos to our

other social media sites such as Facebook, Twitter, Instagram, and Nextdoor, those statistics were not included as part of this specific performance measure. Similarly, we do have accurate viewership data for the City Channel, our government access television channel, so that platform was excluded as well.



## Workload Indicators

### Applications Division

Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Enterprise Programs Support & Maintenance <sup>1</sup>	2,500 hours	1,900 hours	2,000 hours
Application Development <sup>2</sup>	1,500 hours	800 hours	750 hours
Percentage of Project Management Performed on Time and Budget for Citywide Applications <sup>3</sup>	95%	95%	95%

<sup>1</sup>The Application division is responsible for supporting enterprise business platforms like ERP, Land Management System, Recreation System, City Digital Records, City Website and many programs like Admin Services digital transformation, citywide permitting, licensing and enforcement solutions. All these programs and services require constant enhancements, support and maintenance. The related tasks may range from providing staff user access to these platforms to issues that may require intensive programming and configurations to resolve. Troubleshooting existing or building new application configuration rules and parameters based on the current business process or new requirements. Creating custom application workflows in back office enterprise platforms like Accela, and New World to configuring business processes and integrating these enterprise software systems. Some issues require working and coordinating with software vendors to identify and resolve business workflows and other operational related problems. Application integrations is a big solution in providing end to end business solutions. Coordinating the scheduling of corrective patches and upgrades between vendors and staff.

<sup>2</sup>Applications division creates custom software solutions like Bid Management solution and Permit Parking software solutions. Application development for these kind of software solution goes through all stages of Software Development Life Cycle (SDLC) of Requirement-gathering, Analysis, Designing, Coding, Testing and Deployment of these custom software solutions. The Application team works with various city department and other key stakeholders during phases of SDLC. Application staff gather business requirements, participate in a variety of system user and work groups to identify user needs and operational, programmatic, and or regulatory changes affecting application requirements and other related issues. Perform software application coding, building system integration and interfaces between applications. Perform end user application tests for functionality and usability. Writing test scripts based on business processes. Perform system tests, integration test and performance (volume) tests.

<sup>3</sup>This measure involves the task of project research and communications, project charter creation, creating or reviewing statement of work, contractor research and selection process, activity and resource planning, creation of work breakdown structure, team building, time management, deliverable management, customer satisfaction, risk management, communication management, project closeout process and documentation.

## Infrastructure Division

Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Percentage of helpdesk requests completed 48 hours or less <sup>1</sup>	92%	94%	93%
% of network uptime <sup>2</sup>	99.9%	99.9%	99.8%
Number of IT Projects Completed <sup>3</sup>	100% 3/3	100% 7/7	100% 3/3

<sup>1</sup>Infrastructure is responsible for the acquisition, maintenance and support of all computer hardware necessary for the City's leading edge network (server, storage, switch, security, appliance) and end user (PC, tablet, VoIP Devices, Smartphones) services. Exemplary customer service coupled with highly skilled staff is the trademark of this team.

<sup>2</sup>Ensuring the City's vast network environment meets Business Continuity and Disaster Recovery requirements is a major responsibility of Infrastructure. Two geographically diverse data centers connected with a high speed Ethernet connection that traverses over 1000 miles provides this much needed service. 24x7 monitoring is done via a plethora of tools and contract services managed by Infrastructure.

<sup>3</sup>PC based applications such as Microsoft Office, Team Collaboration, Adobe, Softphone, Antivirus, Teleconferencing and many more are procured, configured, maintained and supported. Citywide education of these products as well as end user security is the responsibility of Infrastructure which ensures a skilled City staff that know how to utilize software efficiently and securely.

## GIS Division

Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Hours Spent Web Application Development <sup>1</sup>	460/tracking is still being refined. This is not an accurate account.	540/tracking is still being refined. This is not an accurate account.	450/ tracking is still being refined. This is not an accurate account
Map, Data, Analysis, Report, Application Configuration Requests, Workflow Enhancements Completed Requests <sup>2</sup>	422/tracking is still being refined. This is not an accurate account.	882/tracking is still being refined. This is not an accurate account.	691/tracking is still being refined. This is not an accurate account.
Number of I&T workplan projects completed <sup>3</sup>	100% 11/11	100% 8/8 After budget reduction	20% 4/20

<sup>1</sup>The GIS Division builds web applications for staff to use as a tool in their daily workflows. The web application Property Info is a great example of this. Staff use it to review properties for development - select a property see all the associated layers of data, and access any related laserfiche documents. Property info is the

main web mapping application staff use so we are constantly making improvements based on requests or new advancements in web development, or available widgets. We also create a number of web applications for the public <https://www.cupertino.org/online-services/open-government-data/city-maps/web-maps-and-applications> everything from the service finder that give residents a one stop shop of all City services to the CIP story map that give the public a visually appealing way to quickly interpret what capitol improvement projects are scheduled this year, where the project is located, what the project entails, and current status.

2GIS receives requests from staff and sometimes Commissioners, Sheriffs office, City Council members...These requests range from hard copy maps (ex. Update a zoning designation and print all new zoning maps) to interactive web maps (ex. PW had a consultant evaluate a section of Regnart Rd and Chad asked us to create a web map with the data point locations and associate photos), data request (ex. how many Trees were trimmed this year), Data changes (ex. can I see this layer symbolized by status and added to property info application), crystal report requests (ex. fleet wants a report that shows how many times each vehicle has a repair work order based on a dynamic timeframe), to application modifications (ex. the Tree Division is tasked with mediating a tree virus issue and they would like a new work order type so they can track the problem over time or Planning had us create a layer for private trees and then add it to the Property info application.) Evaluating staff use of an application and implementing ways to streamline that workflow. Reduce the number of steps to performing a task by configuring/coding an application in a way that eliminates redundancies. We are also asked to configure GIS for enterprise applications such as Accela and ActiveNet.

3Project research and communications, project charter creation, SOW creation, contractor research and selection process, activity & resource planning/work breakdown structure, team building and motivation, time management, deliverable management, ensuring customer satisfaction, risk management, communication management, project closeout process, documentation

## Multimedia Division

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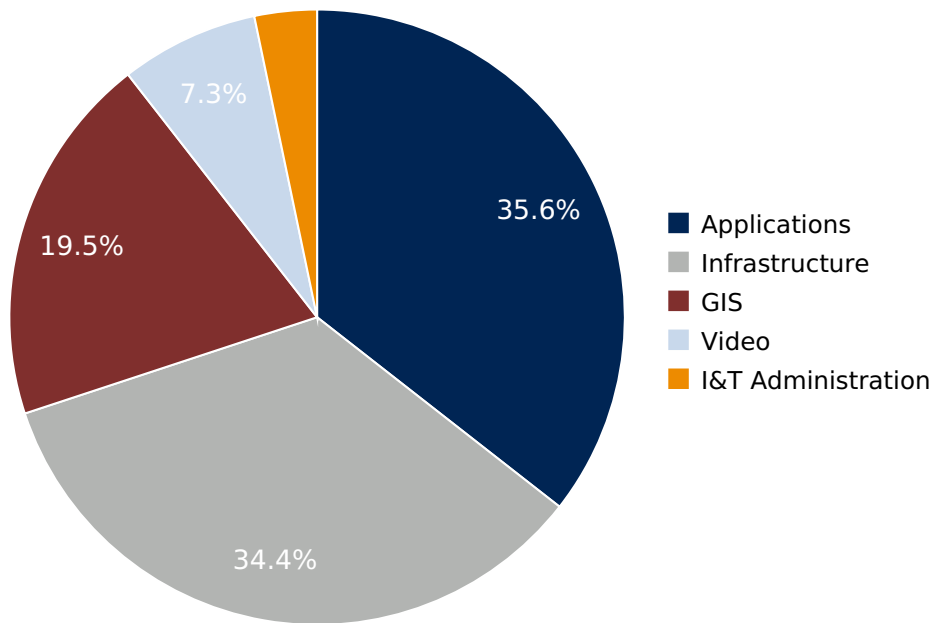
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## **Proposed Budget**

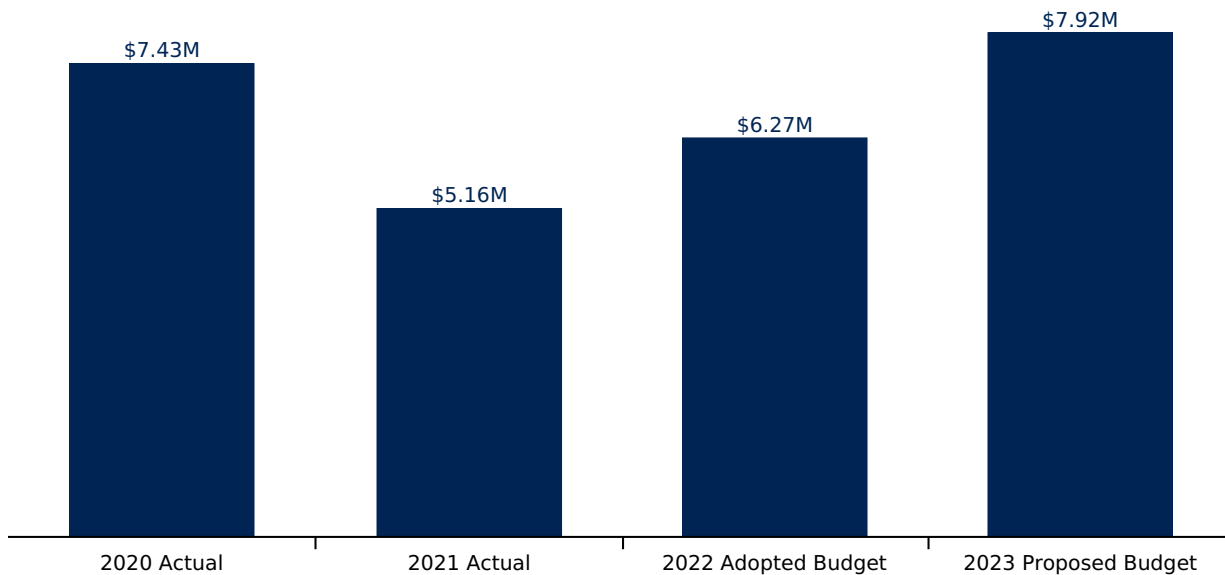
It is recommended that City Council approve a budget of \$7,917,479 for the Innovation and Technology department. This represents an increase of \$1,651,209 (26.4%) from the FY 2021-22 Adopted Budget.

Increase in Compensation and Benefits are due to a transfer of 1.5 positions from the City Manager's Office. Increases in Materials, Contract Services and Special Projects are due to multi-year and new infrastructure and application enhancements.

## Proposed Expenditures by Division



## Department Expenditure History



## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ -	\$ 15,000	\$ -	\$ -
Charges for Services	\$ 2,739,704	\$ 3,996,438	\$ 4,572,658	\$ 3,916,540
Miscellaneous Revenue	\$ -	\$ 67,130	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 2,739,704</b>	<b>\$ 4,078,568</b>	<b>\$ 4,572,658</b>	<b>\$ 3,916,540</b>
<b>Expenditures</b>				
Employee Compensation	\$ 2,193,929	\$ 2,028,109	\$ 2,072,164	\$ 2,434,120
Employee Benefits	\$ 1,039,353	\$ 729,278	\$ 857,214	\$ 991,799
Materials	\$ 1,611,936	\$ 1,385,735	\$ 1,716,016	\$ 2,416,519
Contract Services	\$ 839,759	\$ 516,877	\$ 523,600	\$ 835,469
Cost Allocation	\$ 1,437,210	\$ 299,745	\$ 303,672	\$ 299,745
Special Projects	\$ 310,676	\$ 198,377	\$ 721,660	\$ 858,528
Contingencies	\$ -	\$ -	\$ 71,944	\$ 81,299
<b>Total Expenditures</b>	<b>\$ 7,432,863</b>	<b>\$ 5,158,121</b>	<b>\$ 6,266,270</b>	<b>\$ 7,917,479</b>
<b>Fund Balance</b>	<b>\$ (1,072,796)</b>	<b>\$ (394,967)</b>	<b>\$ (745,302)</b>	<b>\$ 412,601</b>
<b>General Fund Costs</b>	<b>\$ 3,620,365</b>	<b>\$ 684,587</b>	<b>\$ 948,310</b>	<b>\$ 4,423,540</b>

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

<b>Position Title</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>
ADMINISTRATIVE ASSISTANT	0.95	0.95	0.95	0.95
APPLICATIONS MANAGER	1.00	1.00	1.00	1.00
ASSET MANAGEMENT TECHNCIAN	1.00	1.00	1.00	0
BUSINESS SYSTEMS ANALYST	3.00	3.00	3.00	3.00
CHIEF TECHNOLOGY OFFICER	1.00	0.98	0.98	0.98
GIS ANALYST	1.00	1.00	1.00	1.00
GIS MANAGER	1.00	1.00	1.00	1.00
INFRASTRUCTURE MANAGER	1.00	1.00	1.00	1.00
I.T. ASSISTANT	2.00	2.00	2.00	2.00
MANAGEMENT ANALYST	0	0	0	1.00
MULTIMEDIA COMMUNICATIONS SPEC	3.00	0	0	1.50
<b>Total</b>	<b>14.95</b>	<b>11.93</b>	<b>11.93</b>	<b>13.43</b>

# Innovation & Technology Administration

Budget Unit 610-30-300

Information Technology - I&T Administration - Innovation & Technology Administration

## Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 259,434
Fund Balance	\$ (259,434)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.5 FTE

## Program Overview

The Innovation & Technology Department Administration Division is responsible for the strategic planning, governance, policy setting, and leadership in the use of digital services for the City. The services include a state of the art network which provides transport for best of class business applications, e.g., financial, land management, recreation, asset management, HR, e-commerce and work order management. Additionally, Administration ensures oversight of budget, tactical plans, succession planning, partnership development (internal/external) and staffing. Procurement and budget monitoring are also responsibilities of Administration.

## Service Objectives

- Develop a roadmap to effectively leverage existing technology and adopt emerging technology to meet business needs.
- Create and sustain a workplace atmosphere that promotes a balance between employee innovation, accountability and business needs.
- Ensure two-way communication between and among the City organization and stakeholders.
- Improve user experience including ease of use, availability, and accessibility within the context of compliance with industry standards.
- Ensure transparent and easy access to City information and services via multiple technologies, e.g. social media, TV, web, and radio.

## Proposed Budget

It is recommended that City Council approve a budget of \$259,434 for the Innovation & Technology Administration program. This represents a decrease of \$10,190 (-3.8%) from the FY 2021-22 Adopted Budget.

The decrease is due to a special one-time project in FY 2021-22.

## Special Projects

The following table shows the special projects for the fiscal year.



Project	Appropriation	Revenue	Funding Source	Description
Aclima and Envirosuite Pilot Extension	\$66,000	\$66,000	Internal Service Fund	FY 2021-22 City Work Program: Monitor and report on Lehigh and Stevens Creek Quarries. Includes noise and pollution monitoring for these locations.
<b>Total</b>	<b>\$66,000</b>	<b>\$66,000</b>		

## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 235,631	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 235,631</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Employee Compensation	\$ 93,426	\$ 120,302	\$ 115,790	\$ 115,790
Employee Benefits	\$ 42,452	\$ 33,205	\$ 49,027	\$ 50,019
Materials	\$ 11,456	\$ 5,178	\$ 9,878	\$ 11,451
Contract Services	\$ 1,440	\$ 21,613	\$ 15,300	\$ 15,500
Cost Allocation	\$ 89,236	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ 140,684	\$ 77,500	\$ 66,000
Contingencies	\$ -	\$ -	\$ 2,129	\$ 674
<b>Total Expenditures</b>	<b>\$ 238,010</b>	<b>\$ 320,982</b>	<b>\$ 269,624</b>	<b>\$ 259,434</b>
<b>Fund Balance</b>	<b>\$ (2,379)</b>	<b>\$ (320,982)</b>	<b>\$ (269,624)</b>	<b>\$ (259,434)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

<b>Position Title</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>
ADMINISTRATIVE ASSISTANT	0.30	0.15	0.15	0.15
CHIEF TECHNOLOGY OFFICER	0.25	0.38	0.38	0.38
<b>Total</b>	<b>0.55</b>	<b>0.53</b>	<b>0.53</b>	<b>0.53</b>

There are no changes to the current level of staffing.

# Video

Budget Unit 100-31-305

General Fund - Video - Video

## Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 574,604
Fund Balance	\$ -
General Fund Costs	\$ 584,604
% Funded by General Fund	101.7%
Total Staffing	1.5 FTE

## Program Overview

The multimedia budget is being split between the Innovation and Technology Department and the City Manager's Office.

The primary goal of the Multimedia Division is to increase public awareness, interest, understanding, and participation in the issues, programs, and services presented by the City of Cupertino. The staff promotes City services and programs through its 24/7 government access channel, radio station, digital signage network, City website, and numerous online video platforms. In addition, the video staff provides multimedia production services and technical support for all City departments. Multimedia staff also oversees the design, maintenance, and engineering of the City's broadcast and audiovisual systems.

## Service Objectives

Multimedia staff works together to manage and maintain the following city services:

- City Channel, the government access television channel which provides 24/7 information to Cupertino residents, includes full coverage of city meetings, community events, town hall forums, press conferences, election coverage, and local speaker series, as well as educational programming and state government affairs programming
- Webcasting and video on demand services for live streaming city meetings, events and other programs of interest
- Radio Cupertino for emergency and community information for public service announcements, traffic alerts, and weather forecasts
- Digital signage to promote city programs and events via electronic displays in city facilities
- Multimedia production services and maintenance of city video equipment

## Proposed Budget

It is recommended that City Council approve a budget of \$574,604 for the Video program.

1.5 positions and a portion of materials and contracts were transferred from the Multimedia program in Administration to the Video program in Innovation Technology.

In FY 2021-22 the entirety of the budget was in the City Manager's Office and totaled \$916,374 (page 252 of the FY 2021-22 Adopted Budget). The current total budget when combining both this budget and the budget in City Manager totals \$1,013,396, an increase of \$97,022. The increase is due to increases in salary for increased part-time costs and the addition of overtime costs that were missed in last year's adopted budget. In addition, special project costs have increased significantly as well. One-time projects will vary from year to year.

## Special Projects

The following table shows the special projects for the fiscal year.

Special project	Appropriation	Revenue	Funding Source	Description
Enhanced Videoconferencing System for Cupertino Room	\$35,000	\$35,000	General Fund	Videoconferencing enhancements
Cupertino Room Lectern Upgrade	\$7,500	\$7,500	General Fund	Audiovisual grade lectern replacement
Social Room Audio Upgrade	\$16,500	\$16,500	General Fund	Upgrade to the audio system
Sports Center Audio System Upgrade	\$9,000	\$9,000	General Fund	Upgrade to the audio system
<b>Total</b>	<b>\$68,000</b>	<b>\$68,000</b>		

## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 8,003	\$ 7,204	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 8,003</b>	<b>\$ 7,204</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Employee Compensation	\$ 505,578	\$ -	\$ -	\$ 246,871
Employee Benefits	\$ 210,977	\$ -	\$ -	\$ 99,404
Materials	\$ 43,830	\$ 76	\$ -	\$ 61,417
Contract Services	\$ 77,271	\$ -	\$ -	\$ 95,002
Cost Allocation	\$ 280,610	\$ -	\$ -	\$ -
Special Projects	\$ 340,362	\$ -	\$ -	\$ 68,000
Contingencies	\$ -	\$ -	\$ -	\$ 3,910
<b>Total Expenditures</b>	<b>\$ 1,458,628</b>	<b>\$ 76</b>	<b>\$ -</b>	<b>\$ 574,604</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 1,450,626</b>	<b>\$ (7,128)</b>	<b>\$ -</b>	<b>\$ 584,604</b>

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.10	0	0	0
CHIEF TECHNOLOGY OFFICER	0.15	0	0	0
MULTIMEDIA COMMUNICATIONS SPEC	3.00	0	0	1.50
<b>Total</b>	<b>3.25</b>	<b>0</b>	<b>0</b>	<b>1.50</b>

There are no changes to the current level of staffing.

# Public Access Support

Budget Unit 100-31-307

General Fund - Video - Public Access Support

## Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	FTE

## Program Overview

In FY 2020-21, this program was transferred to the City Manager's Office. A complete discussion of this program can be found under Budget Unit 100-12-307. This program will remain in order to maintain historical data however, once all prior year data as listed in the table below is \$0, this program will be removed.

## Proposed Budget

There is no budget requested for this program.

## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Contract Services	\$ 73,850	\$ -	\$ -	\$ -
Cost Allocation	\$ 1,828	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	\$ 75,678	\$ -	\$ -	\$ -
<b>Fund Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>General Fund Costs</b>	\$ 75,678	\$ -	\$ -	\$ -

## **Staffing**

There is no staffing associated with this program.

# Applications

Budget Unit 100-32-308

General Fund - Applications - Applications

## Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ 1,431,322
Total Expenditures	\$ 2,815,258
Fund Balance	\$ -
General Fund Costs	\$ 1,383,936
% Funded by General Fund	49.2%
Total Staffing	3.5 FTE

## Program Overview

The Applications Division manages business requirements gathering, design, development, procurement, project management, implementation and ongoing maintenance and support of all enterprise-wide business systems and programs. These systems include Financial Enterprise Resource Planning (ERP), Land-use Management System, Recreation Management System and their related customer facing portals. Additionally Applications division is responsible for electronic content management (records retention) system and city's procurement management system.

The Applications Division manages the City's website, Intranet, and mobile apps development. The division staff supports e-service programs and services like permitting, licensing and enforcement. Applications division is responsible for creating custom SaaS software platforms like bid management solution and residential parking permits solution. They are also responsible for application integrations so critical business data can flow between enterprise platforms. Applications division staff also generate critical business analytics and reports to aid city staff in getting insight through data visualization and helps department supervisors and managers in decision making and measurements of key performance index and goals.

## Service Objectives

- Deliver business solutions that meet customer requirements and integrate within the City's application framework.
- Assist departments in developing streamlined and effective business processes that are easy to understand and translate into existing and new enterprise applications.
- Work closely with City staff and members of the community to ensure that the City's enterprise application platforms are relevant and provide value to all the stakeholders.
- Collaborate with various City departments to determine that the City's enterprise software solutions meet the functional requirements and long-term application implementation strategy of the organization.
- Create and maintain effective online and mobile user access to municipal information and services.
- Enable and facilitate the use of communication and technical resources by nontechnical staff and customers.



- Generate business data dashboards to city staff and external stakeholders.

## Proposed Budget

It is recommended that City Council approve a budget of \$2,815,258 for the Applications program. This represents an increase of \$445,971 (18.8%) from the FY 2021-22 Adopted Budget.

Increases in Compensation and Benefits are mainly due to increased part-time staff. Increases in Materials, Contract Services, and Special Projects are due to new applications and enhancements to current applications.

## Special Projects

The following table shows the special projects for the fiscal year.

Special Project	Appropriation	Revenue	Funding Source	Description
ERP Phase I	\$106,928	\$160,928	General Fund	Needs Analysis
Accela Citizen Access Guide and Wrapper	\$25,000	\$25,000	General Fund	Update to User Interface
Code Enforcement Consolidated Application	\$40,000	\$40,000	General Fund	Consolidation of Code Enforcement system operations
Climate Action Plan Implementation Software	\$20,000	\$20,000	General Fund	Climate Action plan platform
Accela Roadmap	\$25,000	\$25,000	General Fund	Develop Systematic Roadmap
ActiveNet Roadmap	\$25,000	\$25,000	General Fund	Develop Systematic Roadmap
ZenDesk for Parks & Recreation	\$40,000	\$40,000	General Fund	Implement Customer Service Solution
Semi Annual ADA Consultant	\$35,000	\$35,000	General Fund	City website ADA Compliance
Crisis Management Software	\$15,000	\$15,000	General Fund	Customization of County dashboard
<b>Total</b>	<b>\$331,928</b>	<b>\$331,928</b>		

## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ -	\$ 15,000	\$ -	\$ -
Charges for Services	\$ -	\$ 1,307,803	\$ 1,613,055	\$ 1,431,322
Miscellaneous Revenue	\$ -	\$ 67,130	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 1,389,933</b>	<b>\$ 1,613,055</b>	<b>\$ 1,431,322</b>
<b>Expenditures</b>				
Employee Compensation	\$ 471,362	\$ 635,662	\$ 671,629	\$ 722,798
Employee Benefits	\$ 153,882	\$ 206,339	\$ 242,843	\$ 254,426
Materials	\$ 981,919	\$ 749,988	\$ 928,372	\$ 1,254,233
Contract Services	\$ 236,801	\$ 186,966	\$ 195,400	\$ 215,139
Cost Allocation	\$ 178,096	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ 57,693	\$ 295,560	\$ 331,928
Contingencies	\$ -	\$ -	\$ 35,483	\$ 36,734
<b>Total Expenditures</b>	<b>\$ 2,022,060</b>	<b>\$ 1,836,648</b>	<b>\$ 2,369,287</b>	<b>\$ 2,815,258</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 2,022,061</b>	<b>\$ 446,715</b>	<b>\$ 756,232</b>	<b>\$ 1,383,936</b>

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.15	0.30	0.30	0.30
APPLICATIONS MANAGER	1.00	1.00	1.00	1.00
BUSINESS SYSTEMS ANALYST	2.00	2.00	2.00	2.00
CHIEF TECHNOLOGY OFFICER	0.30	0.20	0.20	0.20
<b>Total</b>	<b>3.45</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

There are no changes to the current level of staffing.

# Infrastructure

Budget Unit 610-34-310

Information Technology - Infrastructure - Infrastructure

## Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ 1,556,269
Total Expenditures	\$ 2,721,957
Fund Balance	\$ 1,289,312
General Fund Costs	\$ 2,455,000
% Funded by General Fund	90.2%
Total Staffing	4.5 FTE

## Program Overview

The IT Infrastructure Division is responsible for technology-related expenses for the citywide management of information technology services. The Infrastructure Manager and staff are responsible for computer helpdesk, network availability, and performance, security and compliance, incident response, disaster recovery and business continuity, project management of implementations and upgrades, purchasing and inventory control, technical training, and maintenance of systems. Infrastructure is also tasked with ensuring that the City continues to follow best practices in technology adoption and security practices.

## Service Objectives

- Provide and continuously improve helpdesk support as this function is often the face of IT that staff interacts with on a daily basis.
- Maintain standards and procedures for the replacement, support, and maintenance of all City-owned computing devices, printers, networks, peripherals and systems defined by City policy.
- Continue innovation and outreach to ensure the City follows best IT practices relating to equipment, policy, and security practices.

## Proposed Budget

It is recommended that City Council approve a budget of \$2,721,957 for the Infrastructure program. This represents an increase of \$519,504 (23.6%) from the FY 2021-22 Adopted Budget.

Increases in Materials, Contract Services, and Special Projects are due to multi-year and new infrastructure and security enhancements.

## Special Projects

The following table shows the special projects for the fiscal year.

<b>Special Project</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Funding Source</b>	<b>Description</b>
City Facilities Camera Capture Expansion	\$60,000	\$60,000	Internal Service Fund	Camera Capture System
City Hall Enterprise Server and Storage Tech Refresh	\$150,000	\$150,000	Internal Service Fund	Server Environment replacement
Supplemental Wi-Fi Expansion in Public Areas	\$20,500	\$20,500	Internal Service Fund	Internet service to three parks
Office 365 E5 Licenses	\$7,000	\$7,000	Internal Service Fund	Adding 40 developer Licenses
Proactive Managed Risk and Security Monitoring	\$23,000	\$23,000	Internal Service Fund	Proactive cyber threat monitoring
Public Bicycle Smart Rack Docks Technology Enhancement/Review	\$2,000	\$2,000	Internal Service Fund	Public Bicycle Smart Rack Docks improvements
Sign Shop Printer Warranty	\$3,000	\$3,000	Internal Service Fund	Sign Shop Printer maintenance
CAD&RMS WAN Link	\$7,200	\$7,200	Internal Service Fund	secured link for computer aided dispatch
Digital Signage	\$25,000	\$25,000	Internal Service Fund	Pilot digital signage solution for 1 park
<b>Total</b>	<b>\$297,700</b>	<b>\$297,700</b>		

## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 1,629,376	\$ 1,767,098	\$ 1,882,195	\$ 1,556,269
<b>Total Revenues</b>	<b>\$ 1,629,376</b>	<b>\$ 1,767,098</b>	<b>\$ 1,882,195</b>	<b>\$ 1,556,269</b>
<b>Expenditures</b>				
Employee Compensation	\$ 605,073	\$ 660,555	\$ 657,676	\$ 683,644
Employee Benefits	\$ 353,426	\$ 270,305	\$ 307,679	\$ 314,130
Materials	\$ 445,355	\$ 470,005	\$ 559,969	\$ 793,929
Contract Services	\$ 303,138	\$ 212,752	\$ 192,900	\$ 305,328
Cost Allocation	\$ 701,888	\$ 299,745	\$ 303,672	\$ 299,745
Special Projects	\$ (29,686)	\$ -	\$ 159,400	\$ 297,700
Contingencies	\$ -	\$ -	\$ 21,157	\$ 27,481
<b>Total Expenditures</b>	<b>\$ 2,379,194</b>	<b>\$ 1,913,362</b>	<b>\$ 2,202,453</b>	<b>\$ 2,721,957</b>
<b>Fund Balance</b>	<b>\$ (677,818)</b>	<b>\$ 98,735</b>	<b>\$ (128,180)</b>	<b>\$ 1,289,312</b>
<b>General Fund Costs</b>	<b>\$ 72,000</b>	<b>\$ 245,000</b>	<b>\$ 192,078</b>	<b>\$ 2,455,000</b>

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.30	0.30	0.30	0.30
BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
CHIEF TECHNOLOGY OFFICER	0.20	0.20	0.20	0.20
INFRASTRUCTURE MANAGER	1.00	1.00	1.00	1.00
I.T. ASSISTANT	2.00	2.00	2.00	2.00
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

There are no changes to the current level of staffing.

# GIS

Budget Unit 610-35-986

Information Technology - GIS - GIS

## Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ 928,949
Total Expenditures	\$ 1,546,226
Fund Balance	\$ (617,277)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	3.4 FTE

## Program Overview

The Geographic Information Systems (GIS) program captures, manages, analyzes, and displays all forms of geographically referenced information for the City of Cupertino. Through maps, reports, dashboards, and charts we provide ways to view, understand, question, interpret, and visualize, our City in ways that reveal relationships, patterns, and trends. The GIS Program works to help our staff, citizens, business, and development communities answer questions and solve problems by looking at our data in a way that is quickly understood and easily shared – on a map!

## Service Objectives

- Cupertino GIS works to provide and support state-of-the-art GIS mapping services and applications in the rapidly evolving and expanding field of geospatial technology.
- Create, collect, maintain, and distribute high quality, up-to-date, and complete geospatial data.
- Ensure that the City's GIS systems and data are available for day-to-day City and regional purposes.
- Share the City's GIS data and services as widely as possible.
- Raise the awareness of GIS.
- Integrate spatial technology into Cupertino's business processes and applications.
- Support emergency planning, response, and recovery.

## Proposed Budget

It is recommended that City Council approve a budget of \$1,546,226 for the GIS program. This represents an increase of \$121,320 (8.5%) from the FY 2021-22 Adopted Budget.

Increases in Materials and Contract Services are due to new applications and enhancements to current applications, this is offset by a decrease in special projects.

## Special Projects

The following table shows the special projects for the fiscal year.

Special Project	Appropriation	Revenue	Funding Source	Description
Drone Instructor	\$1,600	\$1,600	Internal Service Fund	Required training for Drone pilots
Additional Telematics Devices	\$5,300	\$5,300	Internal Service Fund	Additional Licenses
LaserFiche Scanning	\$30,000	\$30,000	Internal Service Fund	City Document scanning
Additional Amazon ec2 instance (t3aXlarge)	\$5,000	\$5,000	Internal Service Fund	Cloud subscription fee
Business Process Automation	\$42,000	\$42,000	Internal Service Fund	Paper form conversion to digital
Google Query	\$5,000	\$5,000	Internal Service Fund	Pilot to retrieve traffic speed and incident data
Geotab Keyless Solution	\$6,000	\$6,000	Internal Service Fund	Keyless storage for fleet keys
<b>Total</b>	<b>\$94,900</b>	<b>\$94,900</b>		

## Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 866,694	\$ 914,333	\$ 1,077,408	\$ 928,949
<b>Total Revenues</b>	<b>\$ 866,694</b>	<b>\$ 914,333</b>	<b>\$ 1,077,408</b>	<b>\$ 928,949</b>
<b>Expenditures</b>				
Employee Compensation	\$ 518,490	\$ 611,590	\$ 627,069	\$ 665,017
Employee Benefits	\$ 278,616	\$ 219,429	\$ 257,665	\$ 273,820
Materials	\$ 129,376	\$ 160,488	\$ 217,797	\$ 295,489
Contract Services	\$ 147,259	\$ 95,546	\$ 120,000	\$ 204,500
Cost Allocation	\$ 185,552	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ 189,200	\$ 94,900
Contingencies	\$ -	\$ -	\$ 13,175	\$ 12,500
<b>Total Expenditures</b>	<b>\$ 1,259,293</b>	<b>\$ 1,087,053</b>	<b>\$ 1,424,906</b>	<b>\$ 1,546,226</b>
<b>Fund Balance</b>	<b>\$ (392,599)</b>	<b>\$ (172,720)</b>	<b>\$ (347,498)</b>	<b>\$ (617,277)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

<b>Position Title</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>
ADMINISTRATIVE ASSISTANT	0.10	0.20	0.20	0.20
ASSET MANAGEMENT TECHNCIAN	1.00	1.00	1.00	0
CHIEF TECHNOLOGY OFFICER	0.10	0.20	0.20	0.20
GIS ANALYST	1.00	1.00	1.00	1.00
GIS MANAGER	1.00	1.00	1.00	1.00
MANAGEMENT ANALYST	0	0	0	1.00
<b>Total</b>	<b>3.20</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>

Changes reflect position reclassification of Asset Management Technician to Management Analyst.