

Innovation and Technology

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Department Overview

Budget Units

Budget Unit	Program	2024 Proposed Budget
I&T Administration		\$ 190,420
610-30-300	Innovation & Technology Administration	\$ 190,420
Video		\$ 928,452
100-31-305	Video	\$ 928,452
Applications		\$ 2,710,361
100-32-308	Applications	\$ 2,710,361
Infrastructure		\$ 2,249,231
610-34-310	Infrastructure	\$ 2,249,231
GIS		\$ 1,492,885
610-35-986	GIS	\$ 1,492,885
Total		\$ 7,571,349

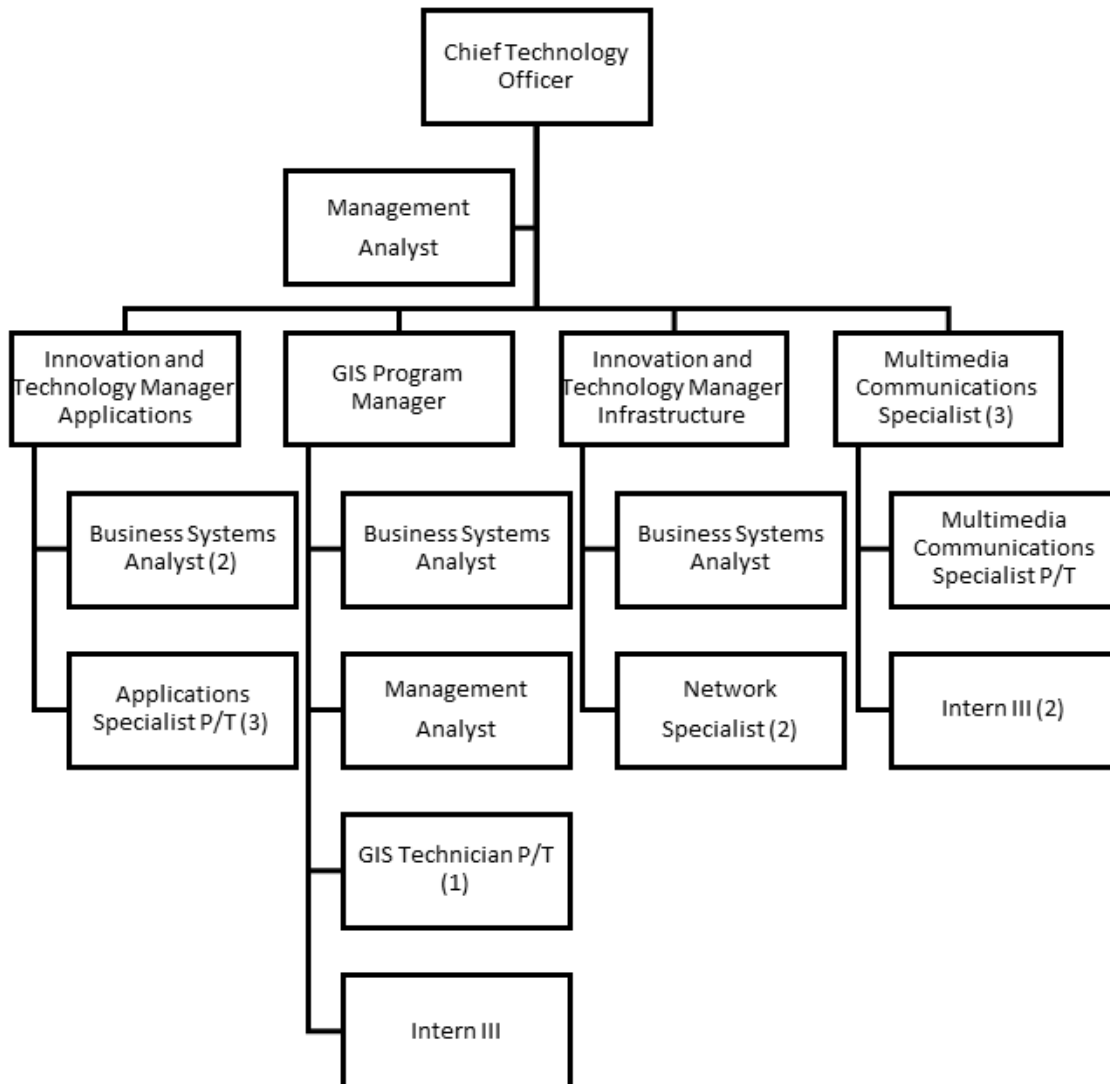
Budget at a Glance

2024 Proposed Budget

Total Revenues	\$ 4,145,863
Total Expenditures	\$ 7,571,349
Fund Balance	\$ (485,678)
General Fund Costs	\$ 2,939,808
% Funded by General Fund	38.8%
Total Staffing	14.9 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.

Performance Measure	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec	Ongoing Target
GIS: % of time spent Developing Application	25%	40%	35%	35%
GIS: % of time Maintaining applications	75%	60%	65%	65%
GIS: Met Requests within SLA (map, data, Web maps, Cityworks, schema, other) completed	98%	99%	100%	100%
GIS: Increase Property Information (Internal/External) site visits per month	691/533	3,344/616	1,176/229	900/600
GIS: Cityworks utilization - # of assets				
Cupertino maintains vs # of assets maintained	45/31	45/31	45/31	45/45
in Cityworks. Also the % increase of work units completed (WOs, INSP,SRs)	20%	68%	10%	20%
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	86%	89%	64%	100%
Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	94%	93%	89%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	98.7%	98.0%	96.9%	85%
Infrastructure: % of network uptime (not including planned maintenance)	99.9%	99.9%	99.9%	99%
Applications: % of citywide-enterprise application project management performed on time and on budget	95%	96%	98%	95%
Applications: Number of website site visits/Number of site hits	800,164	886,899	578,462	5% annual increase
Applications: Number of support request for the applications support per month	65	870	490	20
Applications: Actual grant Revenue vs. Adopted budget	46%	0	2%	15%

Multimedia Division

Performance Measure	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec	Ongoing Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded) ₁	522% 47/9	356% 57/16	245% 27/11	100%
Percentage of total engineering projects vs scheduled projects ₂	250% 15/6	275% 11/4	100% 2/2	100%
Total video views on YouTube and Granicus platforms combined* ₃	246,313	158,300	60,249	5% annual increase

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

Workload Indicators

Applications Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Enterprise Programs Support & Maintenance	1,900 hours	2,500 hours	1,950 hours
Application Development	800 hours	1,600 hours	850 hours
Percentage of Project Management Performed on Time and Budget for Citywide Applications	95%	95%	94%

Infrastructure Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Percentage of helpdesk requests completed 48 hours or less	94%	93%	89%
% of network uptime	99.9%	99.9%	99.8%
Number of IT Projects Completed	100% 7/7	88.89% 9/8	64.28% 9/14

GIS Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Hours Spent Web Application Development	540/tracking is still being refined. This is not an accurate account.	876/tracking is still being refined. This is not an accurate account.	582/ tracking is still being refined. This is not an accurate account
Map, Data, Analysis, Report, Application Configuration Requests, Workflow Enhancements Completed Requests	882/tracking is still being refined. This is not an accurate account.	1272/tracking is still being refined. This is not an accurate account.	821/tracking is still being refined. This is not an accurate account.
Number of I&T workplan projects completed	100% 8/8 After budget reduction	90% 9/10	20% 2/10

Multimedia Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	522% 47/9	356% 57/16	245% 27/11
Percentage of total engineering projects vs scheduled projects	250% 15/6	275% 11/4	100% 2/2
Total video views on YouTube and Granicus platforms combined*	246,313	158,300	60,249

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

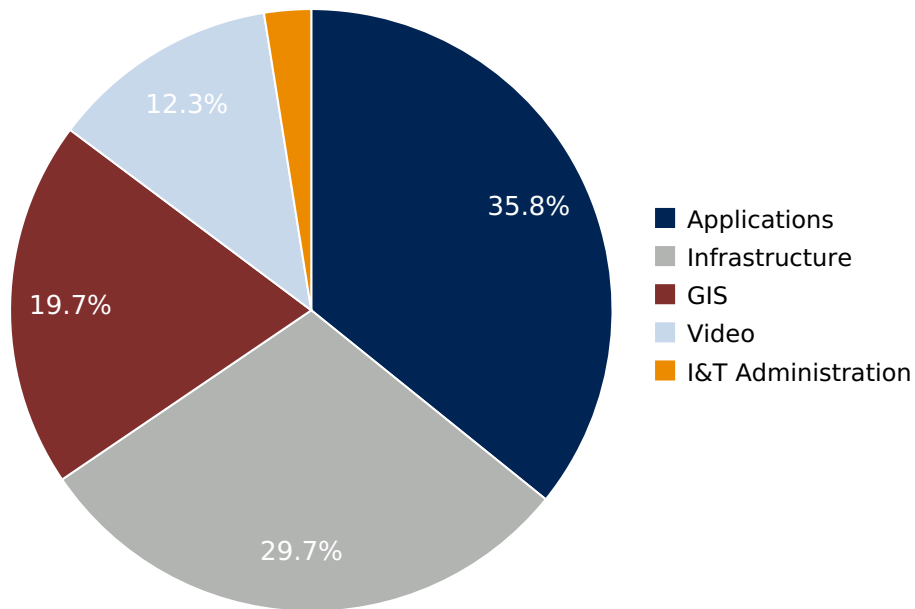
Proposed Budget

It is recommended that City Council approve a budget of \$7,571,349 for the Innovation and Technology department. This represents a decrease of \$428,630 (-5.4%) from the FY 2022-23 Adopted Budget.

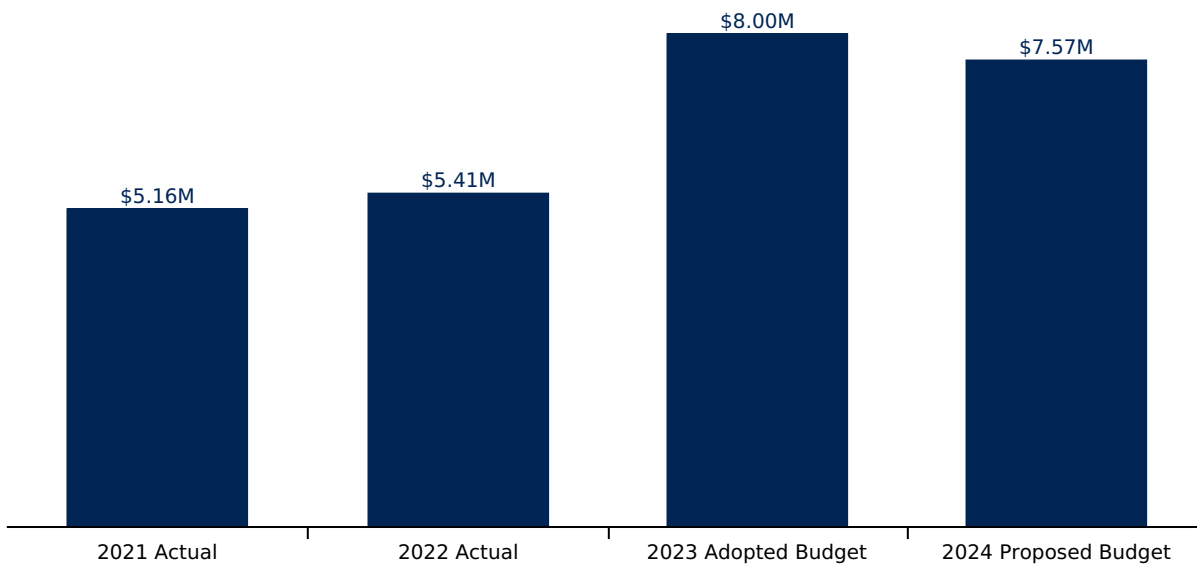
The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
				Reduced applications utilized by staff, residents, and customers. Commissioners and part time staff limited to E-mail; Prolonged tech refresh cycles and significant reduction in replacement parts and supplies.
Materials	\$2,794,442	\$1,812,505	\$981,937	Reduced Training and Conferences for department. Drone program and training reduced, and eliminate Wi-Fi in parks.
Contract Services	\$791,240	\$620,119	\$171,121	Reduce expert technical training; less outside technical support, and reduced LaserFiche document scanning. Reduced maintenance of equipment.

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 15,000	\$ 242,900	\$ -	\$ 60,000
Charges for Services	\$ 3,996,438	\$ 4,572,658	\$ 3,916,540	\$ 4,085,863
Miscellaneous Revenue	\$ 67,130	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ 146,308	\$ -	\$ -
Total Revenues	\$ 4,078,568	\$ 4,961,866	\$ 3,916,540	\$ 4,145,863
Expenditures				
Employee Compensation	\$ 2,028,109	\$ 2,030,751	\$ 2,434,120	\$ 2,953,284
Employee Benefits	\$ 729,278	\$ 611,750	\$ 991,799	\$ 1,177,598
Materials	\$ 1,385,735	\$ 1,705,614	\$ 2,416,519	\$ 1,812,505
Contract Services	\$ 516,877	\$ 456,178	\$ 835,469	\$ 620,119
Special Projects	\$ 198,377	\$ 322,675	\$ 941,028	\$ 691,475
Other Financing Uses	\$ 299,745	\$ 285,961	\$ 299,745	\$ 285,961
Contingencies	\$ -	\$ -	\$ 81,299	\$ 30,407
Total Expenditures	\$ 5,158,121	\$ 5,412,929	\$ 7,999,979	\$ 7,571,349
Fund Balance	\$ (394,967)	\$ (198,074)	\$ 412,601	\$ (485,678)
General Fund Costs	\$ 684,587	\$ 252,990	\$ 4,496,040	\$ 2,939,808

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.95	0.95	0.95	0
APPLICATIONS MANAGER	1.00	1.00	1.00	1.00
ASSET MANAGEMENT TECHNCIAN	1.00	1.00	0	0
BUSINESS SYSTEMS ANALYST	3.00	3.00	3.00	3.00
CHIEF TECHNOLOGY OFFICER	0.98	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	0
MANAGEMENT ANALYST	0	0	1.00	1.95
MULTIMEDIA COMMUNICATIONS SPEC	0	0	1.50	3.00
NETWORK SPECIALIST	0	0	0	2.00
Total	11.93	11.93	13.43	14.93

Innovation & Technology Administration

Budget Unit 610-30-300

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

Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 190,420
Fund Balance	\$ (190,420)
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 \$190,420 for the Innovation & Technology Administration program. This represents a decrease of \$151,514 (-44.3%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$13,103	\$6,071	\$7,032	Reduced training and conferences for Chief Technology Officer and Management Analyst, these tools assist in developing future plans.
Contract Services	\$17,200	\$2,500	\$14,700	Less review of future technologies as they apply to Cupertino.

The following project/s have been identified as unfunded needs, which refer to priority projects that lack sufficient funding to be implemented at this time.

Project	Description	Estimated Cost	Funding Status
IT Strategic Plan	Partner with Departments to develop a three-year FY25-FY27 Strategic Plan to provide guidance/governance to future IT Projects	\$75,000 one-time	Unfunded

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 120,302	\$ 114,941	\$ 115,790	\$ 128,598
Employee Benefits	\$ 33,205	\$ 23,024	\$ 50,019	\$ 53,144
Materials	\$ 5,178	\$ 3,787	\$ 11,451	\$ 6,071
Contract Services	\$ 21,613	\$ 14,107	\$ 15,500	\$ 2,500
Special Projects	\$ 140,684	\$ 29,100	\$ 148,500	\$ -
Contingencies	\$ -	\$ -	\$ 674	\$ 107
Total Expenditures	\$ 320,982	\$ 184,959	\$ 341,934	\$ 190,420
Fund Balance	\$ (320,982)	\$ (184,959)	\$ (259,434)	\$ (190,420)
General Fund Costs	\$ -	\$ -	\$ 82,500	\$ -

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.15	0.15	0.15	0
CHIEF TECHNOLOGY OFFICER	0.38	0.38	0.38	0.38
MANAGEMENT ANALYST	0	0	0	0.15
Total	0.53	0.53	0.53	0.53

Reclassification of Administrative Assistant to Management Analyst.

Video

Budget Unit 100-31-305

General Fund - Video - Video

Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 928,452
Fund Balance	\$ -
General Fund Costs	\$ 928,452
% Funded by General Fund	100.0%
Total Staffing	3.0 FTE

Program Overview

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 \$928,452 for the Video program. This represents an increase of \$353,848 (61.6%) from the FY 2022-23 Adopted Budget.

Increase in Compensation and Benefits is due to a transfer of 1.5 positions from the City Manager's Office.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Service	FY2023-24 Original Budget	FY2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$64,776	\$38,579	\$26,197	Significant reduction in replacement parts and supplies.
Contract Services	\$80,090	\$63,463	\$16,627	Less outside technical support assistance on preventative maintenance and repairs

The following project/s have been identified as unfunded needs, which refer to priority projects that lack sufficient funding to be implemented at this time.

Projects	Description	Estimated Cost	Funding Status
Community Hall Portable Projector	Procurement of a portable projector for revenue generating public and private events	\$6,000 one-time	Unfunded
Monta Vista Recreation Center Portable Projection System	Procurement of portable projector for revenue generating classroom rentals	\$6,000 one-time	Unfunded
Quinlan Craft Room Display System	Installation of a large 98 inch flat panel display for revenue generating room	\$10,000 one-time	Unfunded
Quinlan Social Room Projection System and Screen	Procurement of a ceiling-mounted video projection system and motorized retractable screen for revenue generating room	\$25,000 one-time	Unfunded
Senior Center Digital Signage Displays	Procurement of two 50-inch displays at revenue generating Senior Center Lobby for displaying Electronic Activity Calendar	\$5,000 one-time	Unfunded
Senior Center Tech Lab Projection System	Installation of a ceiling-mounted video projector for revenue generating room	\$15,000 one-time	Unfunded

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
Revenues				
Charges for Services	\$ 7,204	\$ -	\$ -	\$ -
Total Revenues	\$ 7,204	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ -	\$ 246,871	\$ 591,230
Employee Benefits	\$ -	\$ -	\$ 99,404	\$ 233,904
Materials	\$ 76	\$ -	\$ 61,417	\$ 38,579
Contract Services	\$ -	\$ -	\$ 95,002	\$ 63,463
Special Projects	\$ -	\$ -	\$ 68,000	\$ -
Contingencies	\$ -	\$ -	\$ 3,910	\$ 1,276
Total Expenditures	\$ 76	\$ -	\$ 574,604	\$ 928,452
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (7,128)	\$ -	\$ 574,604	\$ 928,452

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
MULTIMEDIA COMMUNICATIONS SPEC	0	0	1.50	3.00
Total	0	0	1.50	3.00

Transfer of 1.5 FTE from the City Manager's Office.

Applications

Budget Unit 100-32-308

General Fund - Applications - Applications

Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ 1,599,005
Total Expenditures	\$ 2,710,361
Fund Balance	\$ -
General Fund Costs	\$ 1,111,356
% Funded by General Fund	41.0%
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 Software-as-a-Service (SaaS) software platforms like bid management solution and residential parking permit solution. Staff is 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 \$2,710,361 for the Applications program. This represents a decrease of \$104,897 (-3.7%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$1,317,411	\$966,999	\$350,412	Reduced applications utilized by staff and subscription licensing count.
Contract Services	\$177,051	\$126,151	\$50,900	Reduced outside expert technical support.

The following project/s have been identified as unfunded needs, which refer to priority projects that lack sufficient funding to be implemented at this time.

Project	Description	Estimated Cost	Funding Status
Debtbook for GASB 96	Application required for accounting and financial reporting for subscription-based information technology arrangements (SBITAs) for government end users (governments).	\$15,000 one-time, \$13,000 ongoing	Unfunded

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Enterprise Resource Planning (ERP) Phase III	FY24 \$450,000; \$300,000 ongoing	FY24 \$450,000; \$300,000 ongoing	General Fund	Implementation of new ERP for Financials and Human Resources. Funding will cover interim staff required for implementation.
ProjectDox move to Software-as-a-Service (SaaS)	\$129,475 one-time; \$117,100 ongoing	\$129,475 one-time; \$117,100 ongoing	General Fund	Move to SaaS model to shift the responsibility of the day-to-day maintenance, upgrades and back-ups to Vendor.

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 15,000	\$ 242,900	\$ -	\$ 60,000
Charges for Services	\$ 1,307,803	\$ 1,613,055	\$ 1,431,322	\$ 1,539,005
Miscellaneous Revenue	\$ 67,130	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ 146,308	\$ -	\$ -
Total Revenues	\$ 1,389,933	\$ 2,002,263	\$ 1,431,322	\$ 1,599,005
Expenditures				
Employee Compensation	\$ 635,662	\$ 670,756	\$ 722,798	\$ 754,882
Employee Benefits	\$ 206,339	\$ 232,154	\$ 254,426	\$ 269,190
Materials	\$ 749,988	\$ 895,294	\$ 1,254,233	\$ 966,999
Contract Services	\$ 186,966	\$ 129,333	\$ 215,139	\$ 126,151
Special Projects	\$ 57,693	\$ 135,638	\$ 331,928	\$ 579,475
Contingencies	\$ -	\$ -	\$ 36,734	\$ 13,664
Total Expenditures	\$ 1,836,648	\$ 2,063,175	\$ 2,815,258	\$ 2,710,361
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 446,715	\$ 60,912	\$ 1,383,936	\$ 1,111,356

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.30	0.30	0.30	0
APPLICATIONS MANAGER	1.00	1.00	1.00	1.00
BUSINESS SYSTEMS ANALYST	2.00	2.00	2.00	2.00
CHIEF TECHNOLOGY OFFICER	0.20	0.20	0.20	0.20
MANAGEMENT ANALYST	0	0	0	0.30
Total	3.50	3.50	3.50	3.50

There are no changes to current level of staffing.

Infrastructure

Budget Unit 610-34-310

Information Technology - Infrastructure - Infrastructure

Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ 1,591,722
Total Expenditures	\$ 2,249,231
Fund Balance	\$ 242,491
General Fund Costs	\$ 900,000
% Funded by General Fund	40.0%
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 \$2,249,231 for the Infrastructure program. This represents a decrease of \$472,726 (-17.4%) from the FY 2022-23 Adopted Budget.

Increase in Compensation and Benefits is due to reclassification of 2 Infrastructure Technicians to Network Specialists.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$1,010,941	\$566,688	\$445,253	Commissioners and Part Time staff limited to Email, prolonged tech refresh cycles; reduce license count to minimum, eliminate Wi-Fi in Parks
Contract Services	\$288,299	\$265,905	\$22,394	Reduced outside expert technical support

The following project/s have been identified as unfunded needs, which refer to priority projects that lack sufficient funding to be implemented at this time.

Projects	Description	Estimated Cost	Funding Status
Air Gapped Backups	As part of a network backup and recovery strategy, Air Gapped backups provide a copy of the Organizations data that is offline and inaccessible to cyber criminals.	\$45,000 one-time	Unfunded

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
Revenues				
Charges for Services	\$ 1,767,098	\$ 1,882,195	\$ 1,556,269	\$ 1,591,722
Total Revenues	\$ 1,767,098	\$ 1,882,195	\$ 1,556,269	\$ 1,591,722
Expenditures				
Employee Compensation	\$ 660,555	\$ 629,802	\$ 683,644	\$ 789,572
Employee Benefits	\$ 270,305	\$ 192,068	\$ 314,130	\$ 330,698
Materials	\$ 470,005	\$ 611,350	\$ 793,929	\$ 566,688
Contract Services	\$ 212,752	\$ 195,656	\$ 305,328	\$ 265,905
Special Projects	\$ -	\$ 78,960	\$ 297,700	\$ -
Other Financing Uses	\$ 299,745	\$ 285,961	\$ 299,745	\$ 285,961
Contingencies	\$ -	\$ -	\$ 27,481	\$ 10,407
Total Expenditures	\$ 1,913,362	\$ 1,993,797	\$ 2,721,957	\$ 2,249,231
Fund Balance	\$ 98,735	\$ 80,476	\$ 1,289,312	\$ 242,491
General Fund Costs	\$ 245,000	\$ 192,078	\$ 2,455,000	\$ 900,000

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.30	0.30	0.30	0
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	0
MANAGEMENT ANALYST	0	0	0	0.30
NETWORK SPECIALIST	0	0	0	2.00
Total	4.50	4.50	4.50	4.50

The Administrative Assistant was reclassified as a Management Analyst and Infrastructure Technicians to Network Specialists based on the current duties and tasks assigned to that position.

GIS

Budget Unit 610-35-986

Information Technology - GIS - GIS

Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ 955,136
Total Expenditures	\$ 1,492,885
Fund Balance	\$ (537,749)
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 \$1,492,885 for the GIS program. This represents a decrease of \$53,341 (-3.4%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$388,211	\$234,168	\$154,043	Removal of applications used by residents and customers, reduced Emergency Management System (EMS) application and Drone program as well as conferences and training.
Contract Services	\$228,600	\$162,100	\$66,500	Reduced outside technical support, reduced Aerial Acquisition, and Laserfiche document scanning.

The following project/s have been identified as unfunded needs, which refer to priority projects that lack sufficient funding to be implemented at this time.

Project	Description	Estimated Cost	Funding Status
GPS Rental Equipment	Creating topological deliverables requires renting GPS equipment to achieve the positional accuracy required to produce contours, a service we would like to bring in-house for cost savings.	\$5,000 one-time; \$5,000 ongoing	Unfunded
FuelMaster Live	Update our existing FuelMaster SQL deployment to the updated FMLive cloud-based fuel management system.	\$22,000 one-time; \$5,000 ongoing	Unfunded

Special Projects

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

Project	Appropriation	Revenue	Funding Source	Description
VR Decarb	\$112,000 one-time	\$112,000 one-time	General Fund	Virtual reality simulation to help engage the community and promote all-electric household appliances.

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
Revenues				
Charges for Services	\$ 914,333	\$ 1,077,408	\$ 928,949	\$ 955,136
Total Revenues	\$ 914,333	\$ 1,077,408	\$ 928,949	\$ 955,136
Expenditures				
Employee Compensation	\$ 611,590	\$ 615,252	\$ 665,017	\$ 689,002
Employee Benefits	\$ 219,429	\$ 164,504	\$ 273,820	\$ 290,662
Materials	\$ 160,488	\$ 195,183	\$ 295,489	\$ 234,168
Contract Services	\$ 95,546	\$ 117,082	\$ 204,500	\$ 162,100
Special Projects	\$ -	\$ 78,977	\$ 94,900	\$ 112,000
Contingencies	\$ -	\$ -	\$ 12,500	\$ 4,953
Total Expenditures	\$ 1,087,053	\$ 1,170,998	\$ 1,546,226	\$ 1,492,885
Fund Balance	\$ (172,720)	\$ (93,591)	\$ (617,277)	\$ (537,749)
General Fund Costs	\$ -	\$ -	\$ -	\$ -

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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.20	0.20	0.20	0
ASSET MANAGEMENT TECHNCIAN	1.00	1.00	0	0
CHIEF TECHNOLOGY OFFICER	0.20	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	1.00	1.20
Total	3.40	3.40	3.40	3.40

There are no changes to the current level of staffing.