

# Innovation & Technology

<b>Budget Unit</b>	<b>Program</b>	<b>2019 Proposed Budget</b>
<b>Innovation &amp; Technology</b>		<b>\$ 405,034</b>
100-30-300	Innovation & Technology Administration	-
610-30-300	Innovation & Technology Administration	\$ 405,034
100-30-304	Cupertino Scene	-
<b>Video</b>		<b>\$ 1,631,075</b>
615-31-305	Video	-
100-31-305	Video	\$ 1,557,572
100-31-307	Public Access Support	\$ 73,503
<b>Applications</b>		<b>\$ 2,083,188</b>
615-32-308	Applications	-
100-32-308	Applications	\$ 2,083,188
<b>Infrastructure</b>		<b>\$ 2,668,918</b>
610-34-310	Infrastructure	\$ 2,668,918
<b>GIS</b>		<b>\$ 1,107,071</b>
610-35-986	GIS	\$ 1,107,071
<b>Non-Departmental</b>		<b>-</b>
610-90-989	Network Upgrade	-
<b>Total</b>		<b>\$ 7,895,286</b>

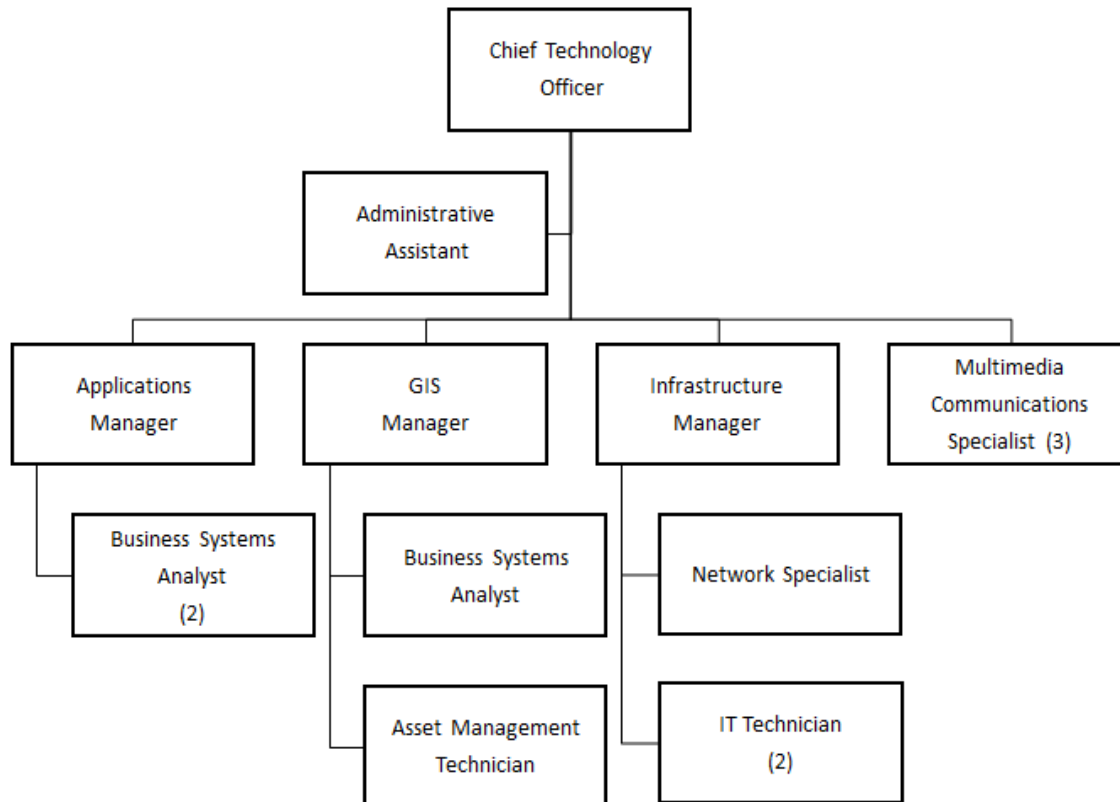
# Department Overview

## Budget at a Glance

2019 Proposed Budget	
Total Revenues	\$ 3,753,928
Total Expenditure	\$ 7,895,286
Fund Balance	\$ (427,095)
General Fund Costs	\$ 3,714,263
% Funded by General Fund	47.0 %
Total Staffing	15.05 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 customers' access to the tools and information they need, when and where they need it.**

Measure	FY 2017 Jul-Jun	FY 2018 Jul-Dec	Ongoing Target
GIS: Open Data site visits per month	170	186	140
GIS: Number of annual requests (map, data, Web applications, Cityworks, schema, other) completed	325	158	400
GIS: Property Information site visits per month	190	220	200
GIS: Cityworks utilization - number of assets maintained / number of active users in the system	30/23	35/27	30/30
Video: Percentage of scheduled projects completed on time (on time/scheduled) <sup>1</sup>	93% (69/74) <sup>2</sup>	97% (67/69)	95%
Video: Percentage of accepted requests originating outside of Video Dept (external requests accepted/all external requests) <sup>1</sup>	93% (54/58)	98% (48/49)	95%
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	84%	76%	80%
Infrastructure: Percentage based upon number of HelpDesk KACE tickets/SLA measurements	94%	96%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from KACE tickets	100%	100%	85%
Infrastructure: % of network uptime (not including planned maintenance)	99.99%	99.99%	99.99%
Applications: % of citywide-enterprise application project management performed on time and on budget	95%	95%	95%
Applications: Number of website visits/hits <sup>3</sup>	1,001,398	329,978	600,000

<sup>1</sup> Reworded to explain ratios for clarity

<sup>2</sup> Tracking started in FY 2017 Q2

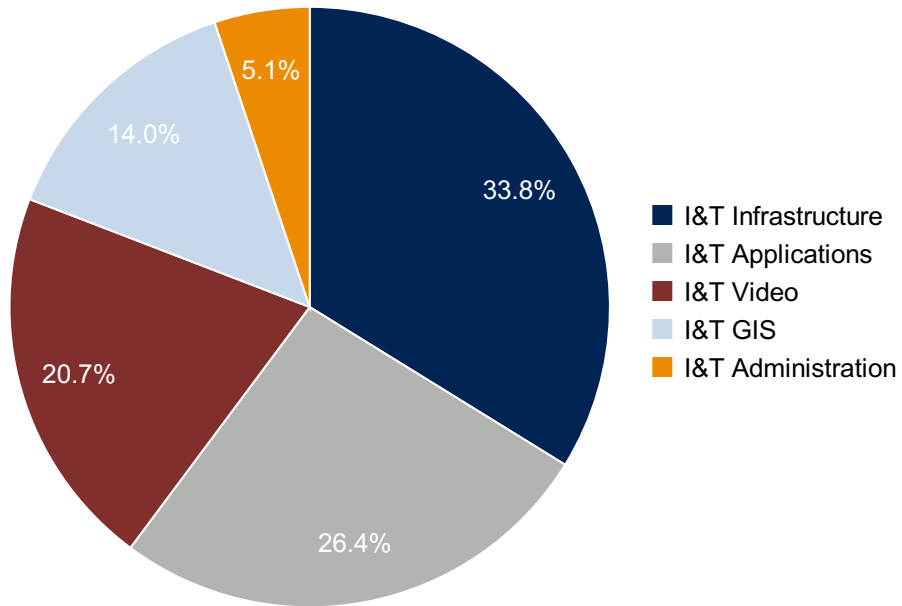
<sup>3</sup> Corrected to include total number of visits/hits

## Proposed Budget

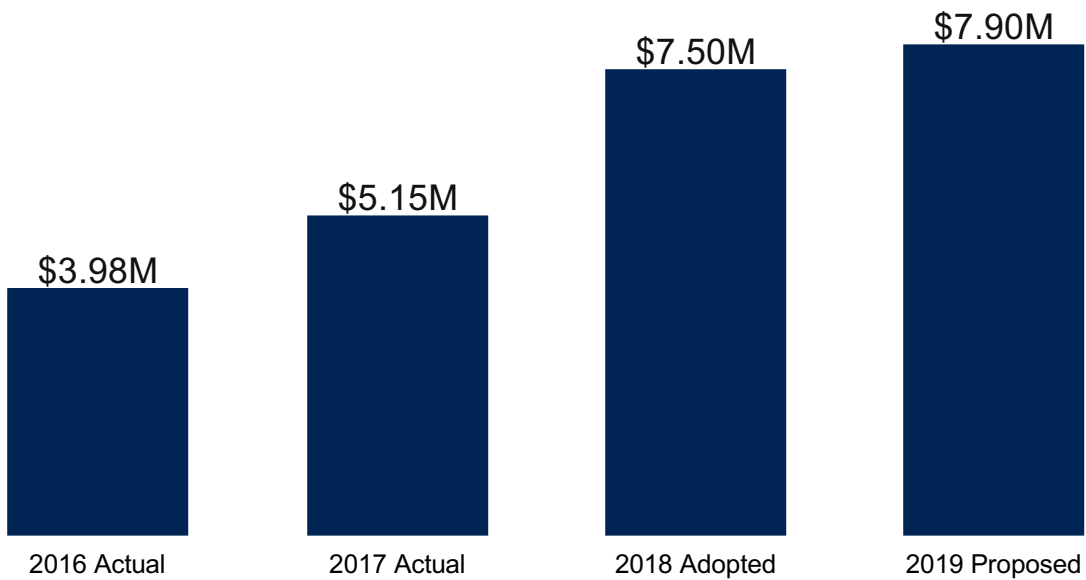
It is recommended that a budget of \$7,895,286 be approved for the Innovation & Technology department. This represents an increase of \$398,850 (5.3%) from the FY 2018 Adopted Budget.

The increase is due to software and contract services for large projects within the Application and GIS Divisions.

## 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2019 Proposed Budget</b>
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 821,028	\$ 113,150	-	\$ 3,753,928
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 821,028</b>	<b>\$ 113,150</b>	<b>-</b>	<b>\$ 3,753,928</b>
<b>Expenditures</b>				
Employee Compensation	\$ 1,340,171	\$ 1,565,084	\$ 2,037,051	\$ 2,048,366
Employee Benefits	\$ 459,595	\$ 658,486	\$ 741,122	\$ 833,134
Materials	\$ 282,078	\$ 144,652	\$ 1,064,067	\$ 1,552,252
Contract Services	\$ 1,295,203	\$ 1,136,354	\$ 1,072,322	\$ 1,433,822
Cost Allocation	\$ 490,055	\$ 945,462	\$ 1,018,780	\$ 1,195,485
Capital Outlay	-	-	-	-
Special Projects	\$ 151,222	\$ 698,479	\$ 1,342,730	\$ 686,500
Appropriations for Contingency	-	-	\$ 220,364	\$ 145,727
<b>Total Expenditures</b>	<b>\$ 4,018,322</b>	<b>\$ 5,148,517</b>	<b>\$ 7,496,436</b>	<b>\$ 7,895,286</b>
<b>Fund Balance</b>	<b>\$ (2,416,930)</b>	<b>\$ (2,241,076)</b>	<b>\$ (3,845,930)</b>	<b>\$ (427,095)</b>
<b>General Fund Costs</b>	<b>\$ 780,364</b>	<b>\$ 5,150,664</b>	<b>\$ 3,650,506</b>	<b>\$ 3,714,263</b>

# Innovation & Technology Administration

Budget Unit 100-30-300

General Fund - Innovation & Technology - Innovation & Technology Administration

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	-
Fund Balance	-
General Fund Costs	-
% Funded by General Fund	-
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Total Staffing	0 FTE

## Program Overview

In FY 2017, this program was largely split between Innovation & Technology Administration and the Public Affairs Program within the City Manager's Office as part of a department reorganization. A discussion of the Innovation & Technology Administration program can be found under Budget Unit 610-30-300. 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 41,352	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 41,352</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Employee Compensation	\$ 181,714	-	-	-
Employee Benefits	\$ 54,642	-	-	-
Materials	\$ 49,535	-	-	-
Contract Services	\$ 56,041	-	-	-
Cost Allocation	\$ 18,912	\$ 3,880	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 360,844</b>	<b>\$ 3,880</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ 319,492</b>	<b>\$ 3,880</b>	<b>-</b>	<b>-</b>

## Staffing

Total current authorized positions - 0.00

Total recommended positions - 0.00



# Innovation & Technology Administration

Budget Unit 610-30-300

Information Technology - Innovation & Technology - Innovation & Technology Administration

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 359,741
Total Expenditures	\$ 405,034
Fund Balance	\$ (45,293)
General Fund Costs	-
% Funded by General Fund	-
Total Staffing	0.7 FTE

## Program Overview

The Innovation & Technology Department Administration Division is responsible for management, strategic planning, governance, policy setting and leadership in the use of computer, video, radio, GIS, and telecommunications technologies to support the delivery of cost effective services to the City of Cupertino. Additionally, Administration is responsible for budget development, procurement, and administrative services.

## 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 a budget of \$405,034 be approved for the Innovation & Technology Administration program. This represents a decrease of \$110,100 (-21.4%) from the FY 2018 Adopted Budget.

This decrease is primarily due to the City Hall part-time front desk staff being reallocated to other departments and a decrease in contingency funds.

## Revenues and Expenditures

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

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	\$ 111,225	-	\$ 359,741
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	<b>\$ 111,225</b>	-	<b>\$ 359,741</b>
<b>Expenditures</b>				
Employee Compensation	-	\$ 114,473	\$ 171,763	\$ 94,970
Employee Benefits	-	\$ 51,036	\$ 49,401	\$ 45,504
Materials	-	\$ 16,716	\$ 17,901	\$ 17,901
Contract Services	-	\$ 12,435	\$ 152,200	\$ 152,200
Cost Allocation	-	\$ 100,818	\$ 20,080	\$ 85,954
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 103,789	\$ 8,505
<b>Total Expenditures</b>	-	<b>\$ 295,478</b>	<b>\$ 515,134</b>	<b>\$ 405,034</b>
<b>Fund Balance</b>	-	<b>\$ (43,523)</b>	<b>\$ (515,134)</b>	<b>\$ (45,293)</b>
<b>General Fund Costs</b>	-	<b>\$ 140,730</b>	-	-

## Staffing

Total current authorized positions - 0.85

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 0.70

# Cupertino Scene

Budget Unit 100-30-304

General Fund - Innovation & Technology - Cupertino Scene

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	-
Fund Balance	-
General Fund Costs	-
% Funded by General Fund	-
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Total Staffing	0 FTE

## Program Overview

In FY 2017, the Cupertino Scene program was moved into Administration - Public Affairs as part of a department reorganization. A complete discussion of this program can be found under Budget Unit 100-12-126. 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenditures</b>				
Employee Compensation	\$ 26,743	-	-	-
Employee Benefits	\$ 11,705	-	-	-
Materials	\$ 77,545	-	-	-
Contract Services	\$ 336	-	-	-
Cost Allocation	\$ 3,672	\$ 479	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 120,001</b>	<b>\$ 479</b>	-	-
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 120,001</b>	<b>\$ 479</b>	-	-

## Staffing

Total current authorized positions - 0.00

Total recommended positions - 0.00

# Video

Budget Unit 615-31-305

Government Channel and Website - Video - Video

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	-
Fund Balance	-
General Fund Costs	-
% Funded by General Fund	-
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Total Staffing	0 FTE

## Program Overview

In FY 2018, this program was transferred to the General Fund. A complete discussion of this program can be found under Budget Unit 100-31-305. 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 542,520	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 542,520</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Employee Compensation	\$ 325,174	-	\$ 507,637	-
Employee Benefits	\$ 109,555	-	\$ 175,404	-
Materials	\$ 69,648	-	\$ 50,950	-
Contract Services	\$ 52,585	-	\$ 108,650	-
Cost Allocation	\$ 189,176	-	\$ 409,858	-
Capital Outlay	-	-	-	-
Special Projects	\$ 52,076	-	\$ 306,000	-
Appropriations for Contingency	-	-	\$ 10,757	-
<b>Total Expenditures</b>	<b>\$ 798,214</b>	<b>-</b>	<b>\$ 1,569,256</b>	<b>-</b>
<b>Fund Balance</b>	<b>\$ (255,694)</b>	<b>-</b>	<b>\$ (205,109)</b>	<b>-</b>
<b>General Fund Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 1,364,147</b>	<b>-</b>

## Staffing

Total current authorized positions - 0.00

Total recommended positions - 0.00

# Video

Budget Unit 100-31-305

General Fund - Video - Video

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 1,557,572
Fund Balance	-
General Fund Costs	\$ 1,557,572
% Funded by General Fund	100.0 %
Total Staffing	3.2 FTE

## Program Overview

The primary goal of the Video 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. Video staff also oversees the design, maintenance, and engineering of the City's broadcast and audiovisual systems.

## Service Objectives

Video 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 a budget of \$1,557,572 be approved for the Video program.

In FY 2018, the City consolidated the City Channel/Web internal service fund with the City's General Fund to better align with Governmental Accounting Standards. This change resulted in Budget Unit 615-31-305 being transferred to the General Fund under Budget Unit 100-31-305. This budget is relatively unchanged compared to

the 615-31-305 budget from last fiscal year and provides video support for services and programs throughout the city.

## 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>
Conference Room Upgrade Phase II	\$225,000		General Fund	Upgrading outdated conference rooms
iMac Video Editing Computers	\$40,000		PEG Funds	Replacement/upgrades to video editing system
Live graphics system upgrade	\$30,000		PEG Funds	Replacement of control room's live, on air graphics system
Camera Gimble Stabilization System	\$10,000		PEG Funds	New camera stabilization system for field video productions
SCALA Digital Signage Hardware Upgrade	\$10,000		PEG Funds	Upgrade SCALA digital signage hardware
DSLR Camera System	\$6,500		PEG Funds	New DSLR camera system
<b>Total</b>	<b>\$321,500</b>			

## Revenues and Expenditures

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



Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	\$ 1,925	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	<b>\$ 1,925</b>	-	-
<b>Expenditures</b>				
Employee Compensation	-	\$ 431,236	-	\$ 493,990
Employee Benefits	-	\$ 164,099	-	\$ 187,251
Materials	-	\$ 32,127	-	\$ 78,050
Contract Services	-	\$ 58,543	-	\$ 121,900
Cost Allocation	-	\$ 253,380	-	\$ 344,883
Capital Outlay	-	-	-	-
Special Projects	-	\$ 348,273	-	\$ 321,500
Appropriations for Contingency	-	-	-	\$ 9,998
<b>Total Expenditures</b>	-	<b>\$ 1,287,658</b>	-	<b>\$ 1,557,572</b>
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	-	<b>\$ 3,161,304</b>	-	<b>\$ 1,557,572</b>

## Staffing

Total current authorized positions - 3.25

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 3.20

# Public Access Support

Budget Unit 100-31-307

General Fund - Video - Public Access Support

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 73,503
Fund Balance	-
General Fund Costs	\$ 73,503
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

## Program Overview

The City assists in the funding of the KMVT Community Access Television Program.

## Service Objectives

- Encourage Cupertino-based individuals and groups to use the community television production facilities for the purpose of expressing their interests, concerns, and ideas in a socially responsible manner.
- Provide professional training in hands-on video production by providing access to television equipment, computers and software that would be otherwise out of reach of the average person.
- Provide workshops on all aspects on television production--including how to run a video camera, photography, editing, visual effects, social media, podcasting, and video blogging.
- Assist individuals and community groups to develop and produce programs for broadcast on the community access channel.

## Proposed Budget

It is recommended that a budget of \$73,503 be approved for the Public Access Support program. This represents an increase of \$1,068 (1.5%) from the FY 2018 Adopted Budget.

This budget remains relatively unchanged from the prior fiscal year and supports stakeholder access to community television.

## Revenues and Expenditures

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

<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2019 Proposed Budget</b>
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenditures</b>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	\$ 63,871	\$ 65,586	\$ 71,542	\$ 71,542
Cost Allocation	-	\$ 842	\$ 893	\$ 1,961
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 63,871</b>	<b>\$ 66,428</b>	<b>\$ 72,435</b>	<b>\$ 73,503</b>
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 63,871</b>	<b>\$ 66,428</b>	<b>\$ 72,435</b>	<b>\$ 73,503</b>

## Staffing

Total current authorized positions - 0.00

Total recommended positions - 0.00

# Applications

Budget Unit 615-32-308

Government Channel and Website - Applications - Applications

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	-
Fund Balance	-
General Fund Costs	-
% Funded by General Fund	-
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Total Staffing	0 FTE

## Program Overview

In FY 2018, this program was transferred to the General Fund. A complete discussion of this program can be found under Budget Unit 100-32-308. 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 237,156	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 237,156</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Employee Compensation	\$ 155,986	-	\$ 407,623	-
Employee Benefits	\$ 30,688	-	\$ 149,570	-
Materials	\$ 5,172	-	\$ 718,040	-
Contract Services	\$ 66,534	-	\$ 225,250	-
Cost Allocation	\$ 55,887	-	\$ 84,240	-
Capital Outlay	-	-	-	-
Special Projects	-	-	\$ 73,530	-
Appropriations for Contingency	-	-	\$ 5,966	-
<b>Total Expenditures</b>	<b>\$ 314,268</b>	<b>-</b>	<b>\$ 1,664,219</b>	<b>-</b>
<b>Fund Balance</b>	<b>\$ (37,112)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ 40,000</b>	<b>-</b>	<b>\$ 1,664,219</b>	<b>-</b>

## Staffing

Total current authorized positions - 0.00

Total recommended positions - 0.00

# Applications

Budget Unit 100-32-308

General Fund - Applications - Applications

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 2,083,188
Fund Balance	-
General Fund Costs	\$ 2,083,188
% Funded by General Fund	100.0 %
Total Staffing	3.45 FTE

## Program Overview

The Applications Division is responsible for the development, procurement, project management, implementation and ongoing maintenance of all enterprise level applications, e.g., Financial Enterprise Resource Planning (ERP), Land Based Management System, and Recreation Software. Additionally, the Applications Division is responsible for the City's website, Intranet, mobile apps and e-services applications.

## 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 applications are relevant and provide value to all the stakeholders.
- Collaborate with various city departments to determine that the City's enterprise applications 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.

## Proposed Budget

It is recommended that a budget of \$2,083,188 be approved for the Applications program.

In FY 2018, the City consolidated the Applications internal service fund with the City's General Fund to better align with Governmental Accounting Standards. This change resulted in Budget Unit 615-32-308 being transferred to the General Fund under Budget Unit 100-32-308. Compared to the prior 615-32-308 budget, there is a requested increase in software that reflects additional modules and functionality for the Recreation & Community Services and Land Management System enterprise applications. This budget reflects an increase in contract services for an Application Architecture Strategic Plan and an Electronic Content Management

Roadmap. The growth in compensation and benefits is due to reallocation of staff time and negotiated salary and benefit changes due to take effect in July 2018. Cost allocation increases are due to onetime project expenses, a change in allocation methodology for IT charges and costs of services provided by Finance and Human Resources. There was also an increase in contingency due to an increased number of applications and cost of projects.

## Revenues and Expenditures

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

<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Adopted Budget</b>	<b>2019 Proposed Budget</b>
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenditures</b>				
Employee Compensation	-	\$ 253,732	-	\$ 495,445
Employee Benefits	-	\$ 76,533	-	\$ 203,014
Materials	-	\$ 27,593	-	\$ 824,604
Contract Services	-	\$ 77,544	-	\$ 357,800
Cost Allocation	-	\$ 57,569	-	\$ 143,205
Capital Outlay	-	-	-	-
Special Projects	-	\$ 13,330	-	-
Appropriations for Contingency	-	-	-	\$ 59,120
<b>Total Expenditures</b>	-	<b>\$ 506,301</b>	-	<b>\$ 2,083,188</b>
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	-	<b>\$ 987,103</b>	-	<b>\$ 2,083,188</b>

## Staffing

Total current authorized positions - 3.20

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 3.45



# Infrastructure

Budget Unit 610-34-310

Information Technology - Infrastructure - Infrastructure

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 2,284,031
Total Expenditures	\$ 2,668,918
Fund Balance	\$ (384,887)
General Fund Costs	-
% Funded by General Fund	-
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 a budget of \$2,668,918 be approved for the Infrastructure program. This represents a decrease of \$143,386 (-5.1%) from the FY 2018 Adopted Budget.

This reduction is due to the completion of large special infrastructure projects such as the Network Refresh and Voice-Over-IP phone system replacement.

## 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>
HyperConverged - Phase II	\$70,000		Internal Service Fund	Storage and memory expansion for servers
MFP Refresh - Phase II	\$95,000		Internal Service Fund	Replacement of outdated multi-function printers
Campus Wireless LAN	\$98,000		Internal Service Fund	Wireless upgrade for city facilities
Public Wireless Hotspots	\$52,000		General Fund	Public wireless access around city facilities
Video Storage Area Network	\$50,000		Depreciation	Video storage for the Video Division
<b>Total</b>	<b>\$365,000</b>			

## Revenues and Expenditures

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

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	\$ 2,284,031
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	-	<b>\$ 2,284,031</b>
<b>Expenditures</b>				
Employee Compensation	\$ 461,832	\$ 502,547	\$ 580,473	\$ 536,002
Employee Benefits	\$ 182,286	\$ 240,731	\$ 235,555	\$ 228,253
Materials	\$ 79,988	\$ 57,253	\$ 256,116	\$ 455,037
Contract Services	\$ 984,204	\$ 698,090	\$ 304,600	\$ 579,600
Cost Allocation	\$ 222,408	\$ 446,391	\$ 406,174	\$ 453,294
Capital Outlay	-	-	-	-
Special Projects	-	-	\$ 946,000	\$ 365,000
Appropriations for Contingency	-	-	\$ 83,386	\$ 51,732
<b>Total Expenditures</b>	<b>\$ 1,930,718</b>	<b>\$ 1,945,013</b>	<b>\$ 2,812,304</b>	<b>\$ 2,668,918</b>
<b>Fund Balance</b>	<b>\$ (1,758,218)</b>	<b>\$ (1,910,446)</b>	<b>\$ (2,262,599)</b>	<b>\$ (384,887)</b>
<b>General Fund Costs</b>	<b>\$ 172,500</b>	<b>\$ 34,567</b>	<b>\$ 549,705</b>	<b>-</b>

## Staffing

Total current authorized positions - 4.60

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 4.50

# GIS

Budget Unit 610-35-986

Information Technology - GIS - GIS

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 1,110,156
Total Expenditures	\$ 1,107,071
Fund Balance	\$ 3,085
General Fund Costs	-
% Funded by General Fund	-
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Total Staffing	3.2 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, globes, reports, 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 a budget of \$1,107,071 be approved for the GIS program. This represents an increase of \$243,983 (28.3%) from the FY 2018 Adopted Budget.

This increase is mainly due to a growth in software license maintenance, Zonar's 3D back office implementation, and a park augmented reality app resulting in an increase in software costs. The increase in compensation and benefits reflects approved assimilation of 0.5 FTE from Public Works and reallocation of support staff. Increased cost allocation is due to one-time IT project expenses, a change in allocation methodology for IT charges, and cost of services provided by Finance and Human Resources.

## Revenues and Expenditures

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

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	\$ 1,110,156
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	-	<b>\$ 1,110,156</b>
<b>Expenditures</b>				
Employee Compensation	\$ 188,721	\$ 263,096	\$ 369,555	\$ 427,959
Employee Benefits	\$ 70,720	\$ 126,086	\$ 131,192	\$ 169,112
Materials	\$ 189	\$ 10,964	\$ 21,060	\$ 176,660
Contract Services	\$ 71,631	\$ 224,157	\$ 210,080	\$ 150,780
Cost Allocation	-	\$ 82,103	\$ 97,535	\$ 166,188
Capital Outlay	-	-	-	-
Special Projects	\$ 6,519	\$ 7,725	\$ 17,200	-
Appropriations for Contingency	-	-	\$ 16,466	\$ 16,372
<b>Total Expenditures</b>	<b>\$ 337,780</b>	<b>\$ 714,129</b>	<b>\$ 863,088</b>	<b>\$ 1,107,071</b>
<b>Fund Balance</b>	<b>\$ (323,280)</b>	<b>\$ 42,044</b>	<b>\$ (863,088)</b>	<b>\$ 3,085</b>
<b>General Fund Costs</b>	<b>\$ 14,500</b>	<b>\$ 756,173</b>	-	-

## Staffing

Total current authorized positions - 2.65

The increase in staffing is due to a 50% FTE GIS Technician position that was shared with Public Works being reallocated to a 100% FTE GIS Asset Management Technician along with a reallocation of administrative support to better reflect actual time spent in this program.

Total recommended positions - 3.20

# Network Upgrade

Budget Unit 610-90-989

Information Technology - Non-Departmental - Network Upgrade

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	-
Fund Balance	-
General Fund Costs	-
% Funded by General Fund	-
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Total Staffing	0 FTE

## Program Overview

In FY 2018, this program was transferred into Infrastructure as part of a department reorganization. A complete discussion of this program can be found under Budget Unit 610-34-310. 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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
<b>Revenues</b>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenditures</b>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	\$ 92,627	\$ 329,151	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 92,627</b>	<b>\$ 329,151</b>	-	-
<b>Fund Balance</b>	<b>\$ (42,627)</b>	<b>\$ (329,151)</b>	-	-
<b>General Fund Costs</b>	<b>\$ 50,000</b>	-	-	-

## Staffing

Total current authorized positions - 0.00

Total recommended positions - 0.00

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