Innovation and Technology

Budget Unit	Program	2020 Adopted Budget
I&T Administration		**$ 297,998**
100-30-300	Innovation & Technology Administration	$ -
610-30-300	Innovation & Technology Administration	$ 297,998
100-30-304	Cupertino Scene	$ -
Video		**$ 1,435,046**
100-31-305	Video	$ 1,358,099
100-31-307	Public Access Support	$ 76,947
Applications		**$ 1,943,651**
100-32-308	Applications	$ 1,943,651
Infrastructure		**$ 2,267,832**
610-34-310	Infrastructure	$ 2,267,832
GIS		**$ 1,096,093**
610-35-986	GIS	$ 1,096,093
Non-Departmental		**$ -**
610-90-989	Network Upgrade	$ -
Total		**$ 7,040,620**

Department Overview

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ 2,741,301
Total Expenditures	$ 7,040,620
Fund Balance	$ (858,222)
General Fund Costs	$ 3,441,097
% Funded by General Fund	48.9%
Total Staffing	14.95 FTE

Organization

Bill Mitchell, Chief Technology Officer

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                        ┌─────────────────┐
                        │ Chief Technology│
                        │     Officer     │
                        └────────┬────────┘
                        ┌────────┴────────┐
                        │ Administrative  │
                        │   Assistant     │
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│Applications│ │   GIS    │  │Infrastructure│ │   Multimedia   │
│  Manager  │  │ Manager  │  │  Manager   │  │ Communications │
└──┬────────┘  └───┬──────┘  └───┬──────┘  │ Specialist (3) │
                                           └─────┬──────────┘
┌──┴─────────┐ ┌───┴──────┐  ┌───┴──────┐  ┌─────┴──────────┐
│Business Systems│Business Systems│Network Specialist│Multimedia     │
│ Analyst (2) │ │ Analyst  │  └───┬──────┘  │ Communication  │
└────────────┘ └───┬──────┘             │Specialist P/T  │
                                           └────────────────┘
               ┌───┴──────┐  ┌───┴──────┐
               │  Asset   │  │IT Technician│
               │Management│  │    (2)    │
               │Technician│  └──────────┘
               └───┬──────┘
               ┌───┴──────┐
               │GIS Technician P/T│
               └──────────┘
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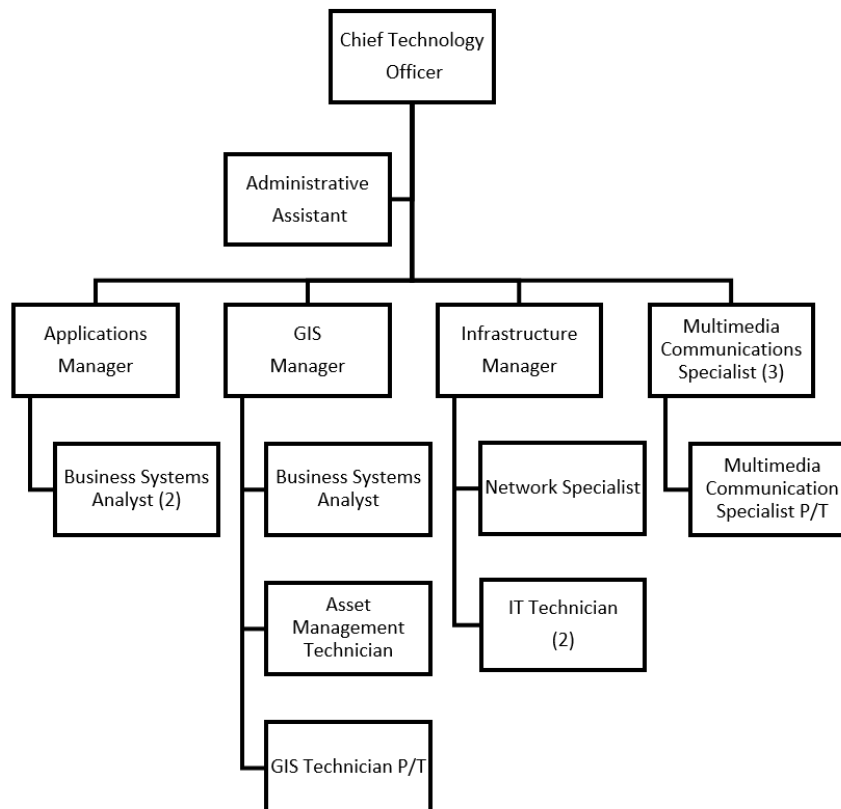
Performance Measures

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 2017 July-June	FY 2018 July-June	FY 2019 July-Dec	Ongoing Target
GIS: Open Data site visits per month	170	200	202	140
GIS: Hours Spent Developing Applications	Not tracked	Not tracked	Not tracked	600
GIS: Number of annual requests (map, data, Web applications, Cityworks, schema, other) completed	325	360	175	400
GIS: Property Information site visits per month	190	369/No Data	349/No Data	200
GIS: Cityworks utilization - number of assets maintained / number of active users in the system	30/23	36/32	40/36	30/30
Video: Percentage of total video productions performed vs scheduled productions[1]	235% 40/17	455% 50/11	148% 34/23	100%
Video: Percentage of total engineering projects vs scheduled projects[1]	129% 9/7	143% 10/7	117% 7/6	100%
Video: Total video views on Youtube and Granicus platforms combined[1]	135,836	138,723	79,144	5% annual increase
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	84%	160% 8/5	100% 6/6	100%
Infrastructure: Percentage based upon number of HelpDesk KACE tickets/SLA measurements	94%	99%	99%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from KACE tickets	100%	100%	99.30%	85%
Infrastructure: % of network uptime (not including planned maintenance)	99.99%	99.99%	99.80%	99.99%
Applications: % of citywide-enterprise application project management performed on time and on budget	95%	96%	95%	95%
Applications: Number of website visits/hits[2]	1,001,398	1,573,821	802,899	5% annual increase

[1] Tracking started in FY 2016-17 Q2

[2] Corrected to include total number of visits/hits

Workload Indicators

Applications Division

Workload Indicator	FY 2017 July-June	FY 2018 July-June	FY 2019 July-Dec
Application Support & Maintenance[1]	Not tracked	Not tracked	Not tracked
Application Development[2]	Not tracked	Not tracked	1,700 hours
Percentage of Project Management Performed on Time and Budget for Ciytwide Applications[3]	95%	96%	95%

[1]The Applications division is responsible for supporting enterprise applications like ERP, Land Management System, Recreation System, Laserfiche and many e-services custom applications like bid management, permit parking etc. business license as well as city's mobile apps. All these applications require constant support and maintenance. The related tasks may range from providing user access updates to issues that may require intensive programming 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 applications like Accela, and New World. Configure fee schedules in enterprise applications. Some issues require working and coordinating with software vendors to identify and resolve business workflows and other operational related problems. Coordinating the scheduling of corrective patches and upgrades between vendors and staff.

[2]The Applications division creates custom applications like Community Hall Speaker Card app and Bid Management app. The application development goes through all stages of Software Development Life Cycle (SDLC) of Requirement-gathering, Analysis, Designing, Coding, Testing and Deployment of these applications. The Application team works with various staff members and other key stakeholders during various 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.

[3]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.

Video Division

Workload Indicator	FY 2017 July-June	FY 2018 July-June	FY 2019 July-Dec
Video Productions Completed vs. Those Scheduled[1]	235% 40/17	455% 50/11	148% 34/23
Engineering Projects Completed vs. Those Scheduled[2]	129% 9/7	143% 10/7	117% 7/6
Total Viewership on the YouTube and Granicus Platforms[3]	135,836	138,723	79,144

[1]The Video 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 video staff. City meeting telecasts are not included in this particular dataset.

[2]Video 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, video 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.

[3]Video 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.

Infrastructure Division

Workload Indicator	FY 2017 July-June	FY 2018 July-June	FY 2019 July-Dec
Percentage of helpdesk requests completed 48 hours or less[1]	94%	99%	99%
% of network uptime[2]	100%	99.9%	99.8%
Number of IT Projects Completed[3]	84%	160% 8/5	100% 6/6

[1]Infrastructure is responsible for computer and technology support to all City staff. Prompt customer service and attention is a critical customer service measurement to ensure staff is able to perform and excel with their daily duties. This core responsibility is performed by two IT Technicians serving 200-250 staff depending on the time of year. Users may electronically submit or call-in support requests which is logged in Quest Software's KACE Service Desk Management software. Infrastructure's goal is to provide a service level where 90% of all helpdesk service requests are completed in 48 hours or less.

[2]Maintain availability and accessibility of the City's network infrastructure during business hours of operation. The City's local and wide area networks require high reliability to ensure various applications (ERP, GIS, Land management, etc.) and services (Internet, e-mail, shared files, City web services, etc). are available for staff and members of the public. Monitoring of equipment, service links, and responsiveness through tools such as Solarwinds Orion and Aruba Airwave allow the Infrastructure team to ensure quick reponse time for any issues as well as document/log network performance.

[3]Project 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

GIS Division

Workload Indicator	FY 2017 July-June	FY 2018 July-June	FY 2019 July-Dec
Hours Spent Web Application Development[1]	Not tracked	Not tracked	Not tracked
Map, Data, Analysis, Report, Application Configuration Requests, Workflow Enhancements Completed Requests[2]	325	360	175
Number of I&T workplan projects completed[3]	Not tracked	Not tracked	100% 8/8

[1]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 enterpise 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
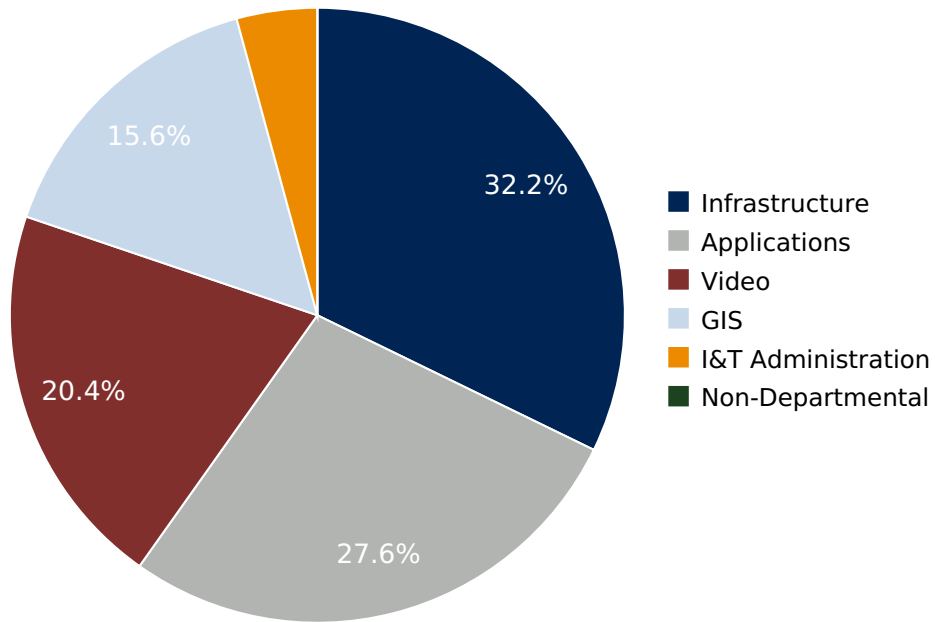
Adopted Budget

On June 18, 2019, City Council approved a budget of $7,040,620 for the Innovation and Technology department. This represents a decrease of $854,666 (-10.8%) from the FY 2018-19 Adopted Budget.
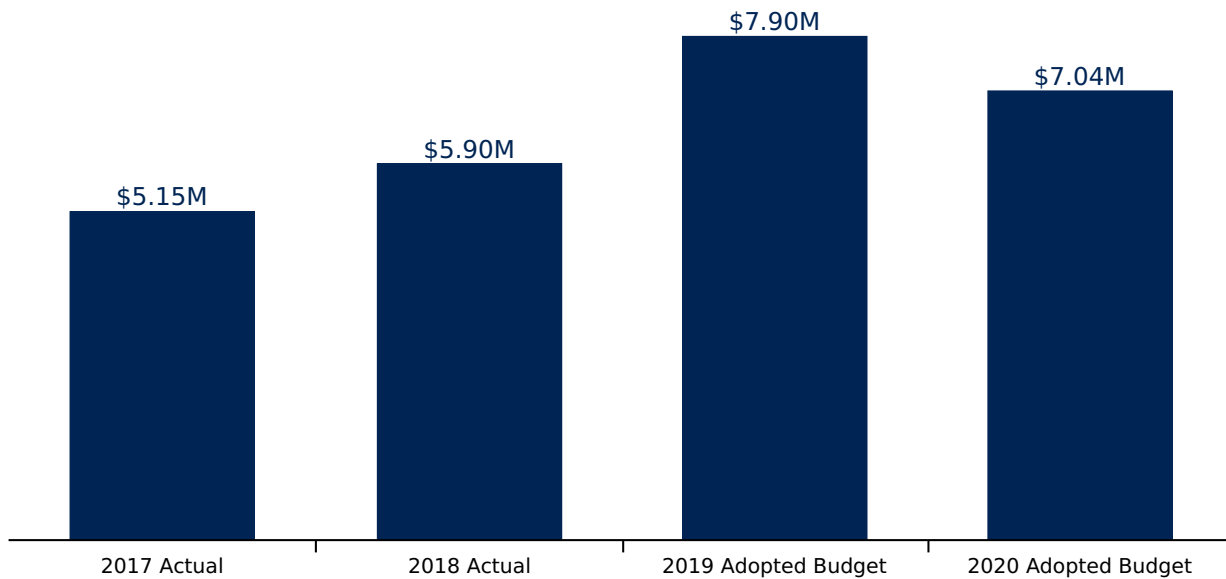
For the past two years, the Innovation Technology (IT) Department has totally re-engineered the compute and applications infrastructure for the City. Improvements include the total rebuild of the City's wired/wireless network, server, audio/visual, telephone, and storage environments. Additionally, solid cyber-security and disaster recovery solutions were implemented. Finally, the replacement or enhancements to all the City's main applications were also achieved. These include implementing a new Parks & Recreation application (ACTIVENet), a new Land Management System (Accela), and additional modules for both our Financial ERP (New World) and Asset and Work Order Management System (Cityworks). IT, as a Department has evolved from a reactive help desk posture to an integrated business partner.

For FY 2019-20, IT will move from building to enhancing and managing the environment we have spent the last two years building. IT staff will learn to master the intricacies of the various applications and hardware elements with an eye to providing even better service and support to City residents, customers and staff. The decrease in budget requests aligns with moving from a build to maintain/support function.

Adopted Expenditures by Division

- Infrastructure 32.2%
- Applications 27.6%
- Video 20.4%
- GIS 15.6%
- I&T Administration
- Non-Departmental

Department Expenditure History

2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
$5.15M	$5.90M	$7.90M	$7.04M

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Charges for Services	$ 113,150	$ 10,491	$ 3,753,928	$ 2,741,301
Total Revenues	**$ 113,150**	**$ 10,491**	**$ 3,753,928**	**$ 2,741,301**
Expenditures				
Employee Compensation	$ 1,565,084	$ 1,875,708	$ 2,048,366	$ 2,075,295
Employee Benefits	$ 658,485	$ 800,653	$ 833,134	$ 818,509
Materials	$ 144,653	$ 1,509,073	$ 1,552,252	$ 1,497,068
Contract Services	$ 1,136,355	$ 741,129	$ 1,433,822	$ 860,743
Cost Allocation	$ 945,462	$ 781,281	$ 1,195,485	$ 1,340,726
Capital Outlays	$ -	$ 19,565	$ -	$ -
Special Projects	$ 698,479	$ 172,360	$ 686,500	$ 345,500
Contingencies	$ -	$ -	$ 145,727	$ 102,779
Total Expenditures	**$ 5,148,518**	**$ 5,899,769**	**$ 7,895,286**	**$ 7,040,620**
Fund Balance	**$ (2,241,076)**	**$ (2,381,425)**	**$ (427,095)**	**$ (858,222)**
General Fund Costs	**$ 5,150,664**	**$ 3,507,850**	**$ 3,714,263**	**$ 3,441,097**

Staffing

Total current authorized positions - 15.05 FTE

Total recommended positions - 14.95 FTE

Innovation & Technology Administration

Budget Unit 100-30-300

General Fund - I&T Administration - Innovation & Technology Administration

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ -
Total Expenditures	$ -
Fund Balance	$ -
General Fund Costs	$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

In FY 2016-17, 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.

Adopted 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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures				
Cost Allocation	$ 3,880	$ -	$ -	$ -
Total Expenditures	**$ 3,880**	**$ -**	**$ -**	**$ -**
Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ 3,880**	**$ -**	**$ -**	**$ -**

Staffing

Total current authorized positions - 0.00 FTE

Total recommended positions - 0.00 FTE

Innovation & Technology Administration

Budget Unit 610-30-300

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

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ 235,631
Total Expenditures	$ 297,998
Fund Balance	$ (62,367)
General Fund Costs	$ -
% Funded by General Fund	0.0%
Total Staffing	0.55 FTE

Program Overview

The Innovation & Technology Department Administration Division is responsible for the 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.

Adopted Budget

On June 18, 2019, City Council approved a budget of $297,998 for the Innovation & Technology Administration program. This represents a decrease of $107,036 (-26.4%) from the FY 2018-19 Adopted Budget.

For the past two years, the Innovation Technology (IT) Department has totally re-engineered the compute and applications infrastructure for the City. This monumental task aligns with the the City's 2016 strategic plan. The majority (93%) of the elements are now complete. The reduction in budget reflects moving from a build to maintain/support function.

Special Projects

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

The City's current IT Strategic Plan is 93% complete. The IT Administration Division will create a new three-year strategic plan for FY 2020-23.

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Charges for Services	$ 111,225	$ -	$ 359,741	$ 235,631
Total Revenues	**$ 111,225**	**$ -**	**$ 359,741**	**$ 235,631**
Expenditures				
Employee Compensation	$ 114,473	$ 143,639	$ 94,970	$ 81,057
Employee Benefits	$ 51,036	$ 66,242	$ 45,504	$ 33,737
Materials	$ 16,716	$ 14,004	$ 17,901	$ 17,223
Contract Services	$ 12,435	$ 3,017	$ 152,200	$ 75,223
Cost Allocation	$ 100,818	$ 20,080	$ 85,954	$ 89,236
Contingencies	$ -	$ -	$ 8,505	$ 1,522
Total Expenditures	**$ 295,478**	**$ 246,982**	**$ 405,034**	**$ 297,998**
Fund Balance	**$ (43,523)**	**$ (246,981)**	**$ (45,293)**	**$ (62,367)**
General Fund Costs	**$ 140,730**	**$ -**	**$ -**	**$ -**

Staffing

Total current authorized positions - 0.70 FTE

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

Total recommended positions - 0.55 FTE

Cupertino Scene

Budget Unit 100-30-304

General Fund - I&T Administration - Cupertino Scene

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ -
Total Expenditures	$ -
Fund Balance	$ -
General Fund Costs	$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

In FY 2016-17, 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.

Adopted 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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures				
Cost Allocation	$ 479	$ -	$ -	$ -
Total Expenditures	**$ 479**	**$ -**	**$ -**	**$ -**
Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ 479**	**$ -**	**$ -**	**$ -**

Staffing

Total current authorized positions - 0.00 FTE

Total recommended positions - 0.00 FTE

Video

Budget Unit 100-31-305

General Fund - Video - Video

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ 9,600
Total Expenditures	$ 1,358,099
Fund Balance	$ -
General Fund Costs	$ 1,348,499
% Funded by General Fund	99.3%
Total Staffing	3.25 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

Adopted Budget

On June 18, 2019, City Council approved a budget of $1,358,099 for the Video program. This represents a decrease of $199,473 (-12.8%) from the FY 2018-19 Adopted Budget.

For the past two years, the Video Division has totally re-engineered the audio visual (A/V) infrastructure for the City. Improvements include the City's video control room, Community Hall AV environment, as well as implementing new AV solution for several conference rooms.

For FY 2019-20, the Video Division will move from building to enhancing and managing the environment we have spent the last two years building.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Cupertino Room Audio/Video Upgrade	$155,000	$155,000	General Fund	Audio/Video Upgrade at Quinlan Community Center
Total	**$155,000**	**$155,000**		

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Charges for Services	$ 1,925	$ 10,491	$ -	$ 9,600
Total Revenues	**$ 1,925**	**$ 10,491**	**$ -**	**$ 9,600**
Expenditures				
Employee Compensation	$ 431,236	$ 501,030	$ 493,990	$ 505,959
Employee Benefits	$ 164,099	$ 184,147	$ 187,251	$ 189,897
Materials	$ 32,127	$ 37,688	$ 78,050	$ 107,040
Contract Services	$ 58,543	$ 86,141	$ 121,900	$ 110,468
Cost Allocation	$ 253,380	$ 204,749	$ 344,883	$ 280,610
Special Projects	$ 348,273	$ 126,281	$ 321,500	$ 155,000
Contingencies	$ -	$ -	$ 9,998	$ 9,125
Total Expenditures	**$ 1,287,658**	**$ 1,140,036**	**$ 1,557,572**	**$ 1,358,099**
Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ 3,161,304**	**$ 1,129,545**	**$ 1,557,572**	**$ 1,348,499**

Staffing

Total current authorized positions - 3.20 FTE

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

Total recommended positions - 3.25 FTE

Public Access Support

Budget Unit 100-31-307

General Fund - Video - Public Access Support

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ -
Total Expenditures	$ 76,947
Fund Balance	$ -
General Fund Costs	$ 76,947
% Funded by General Fund	100.0%
Total Staffing	0.00 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 of 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.

Adopted Budget

On June 18, 2019, City Council approved a budget of $76,947 for the Public Access Support program. This represents an increase of $3,444 (4.7%) from the FY 2018-19 Adopted Budget.

This budget reflects the City's partnership with KMVT.

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures				
Contract Services	$ 65,586	$ 68,121	$ 71,542	$ 71,542
Cost Allocation	$ 842	$ 893	$ 1,961	$ 1,828
Contingencies	$ -	$ -	$ -	$ 3,577
Total Expenditures	**$ 66,428**	**$ 69,014**	**$ 73,503**	**$ 76,947**
Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ 66,428**	**$ 69,014**	**$ 73,503**	**$ 76,947**

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

Applications

Budget Unit 100-32-308

General Fund - Applications - Applications

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ -
Total Expenditures	$ 1,943,651
Fund Balance	$ -
General Fund Costs	$ 1,943,651
% 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 like permit, contract management and bid management 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.

Adopted Budget

On June 18, 2019, City Council approved a budget of $1,943,651 for the Applications program. This represents a decrease of $139,537 (-6.7%) from the FY 2018-19 Adopted Budget.

During the last fiscal year, the Application division implemented large enterprise applications as well as various other applications. This fiscal year, the Application team will support and maintain these applications by doing application integrations and building custom reporting to help run city's business processes more

smoothly and seamlessly. The Application staff will focus on using Business Intelligence tools to perform data analysis and building custom dashboards thus developing the data analysis functionality layer on top of citywide applications.

Description	FY 2020 One Time	FY 2020 Ongoing
Materials		
Smarsh	$60,000	$40,000
GovDelivery - Solve Notification Errors	$11,500	$7,500
Total	**$71,500**	**$47,500**
Contract Services		
GovDelivery - Vision - eNotification	$11,500	$7,500
Total	**$11,500**	**$7,500**

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

Special Project	Appropriation	Revenue	Funding Source	Description
Laserfiche Server Upgrade	$20,000	$20,000	General Fund	Laserfiche Server Upgrade Public Port to Laserfiche Server. Mitigates licensing constraints $3,000 ongoing cost
PDOX Upgrade	$55,000	$55,000	General Fund	Current version support ends Dec 2019, Project Flow, Accela Integration. Needs to be done by Q2 $8,250 ongoing cost
Legistar & Vision Integration	$5,000	$5,000	General Fund	Legistar & Vision Integration - Calendar
Total	**$80,000**	**$80,000**		

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Total Revenues	$ -	$ -	$ -	$ -
Expenditures				
Employee Compensation	$ 253,732	$ 425,079	$ 495,445	$ 506,539
Employee Benefits	$ 76,533	$ 152,025	$ 203,014	$ 172,493
Materials	$ 27,593	$ 872,533	$ 824,604	$ 776,401
Contract Services	$ 77,544	$ 214,457	$ 357,800	$ 187,502
Cost Allocation	$ 57,569	$ 84,240	$ 143,205	$ 178,096
Special Projects	$ 13,330	$ 11,250	$ -	$ 80,000
Contingencies	$ -	$ -	$ 59,120	$ 42,620
Total Expenditures	**$ 506,301**	**$ 1,759,584**	**$ 2,083,188**	**$ 1,943,651**
Fund Balance	**$ -**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ 987,103**	**$ 1,759,583**	**$ 2,083,188**	**$ 1,943,651**

Staffing

Total current authorized positions - 3.45 FTE

There are no changes to the current level of staffing.

Total recommended positions - 3.45 FTE

Infrastructure

Budget Unit 610-34-310

Information Technology - Infrastructure - Infrastructure

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ 1,629,376
Total Expenditures	$ 2,267,832
Fund Balance	$ (566,456)
General Fund Costs	$ 72,000
% Funded by General Fund	3.2%
Total Staffing	4.50 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.

Adopted Budget

On June 18, 2019, City Council approved a budget of $2,267,832 for the Infrastructure program. This represents a decrease of $401,086 (-15.0%) from the FY 2018-19 Adopted Budget.

Over the past two years the Infrastructure Division has totally re-engineered the compute and applications infrastructure for the City. Improvements include the total rebuild of the City's wired/wireless network, server, telephone, and storage environments. Additionally, solid cyber security and disaster recovery solutions were implemented.

For FY 2019-20, IT will move from build to enhance/manage the environment we have spent the last two years building. Infrastructure staff will learn to master the intricacies of the various applications and hardware elements with an eye to provide even better service and support to City residents, customers and staff. The decrease in budget request aligns with moving from a build to maintain/support posture. While the overall

budget is reduced significantly, addition funds are requested in the areas of additional conferences. IT Conferences provide formal training, expert/peer networking, best practices as well as proposed road maps for future direction. The opportunity to achieve all of these within one setting is invaluable.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Laserfiche Data WORM Replication	$50,000	$50,000	Internal Service Fund	Maintenance and storage solution
Plotter and Scanner (Large Format Printer) Replacement	$11,000	$11,000	Internal Service Fund	Replace 7 year old plotter
Building Security and Video	$49,500	$49,500	Internal Service Fund	Security and surveillance enhancements
Total	**$110,500**	**$110,500**		

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Charges for Services	$ -	$ -	$ 2,284,031	$ 1,629,376
Total Revenues	**$ -**	**$ -**	**$ 2,284,031**	**$ 1,629,376**
Expenditures				
Employee Compensation	$ 502,547	$ 445,632	$ 536,002	$ 527,859
Employee Benefits	$ 240,731	$ 235,859	$ 228,253	$ 251,652
Materials	$ 57,253	$ 503,552	$ 455,037	$ 431,601
Contract Services	$ 698,090	$ 254,464	$ 579,600	$ 306,254
Cost Allocation	$ 446,391	$ 373,784	$ 453,294	$ 605,404
Special Projects	$ -	$ 34,829	$ 365,000	$ 110,500
Contingencies	$ -	$ -	$ 51,732	$ 34,562
Total Expenditures	**$ 1,945,012**	**$ 1,848,120**	**$ 2,668,918**	**$ 2,267,832**
Fund Balance	**$ (1,910,446)**	**$ (1,298,412)**	**$ (384,887)**	**$ (566,456)**
General Fund Costs	**$ 34,567**	**$ 549,708**	**$ -**	**$ 72,000**

Staffing

Total current authorized positions - 4.50 FTE

There are no changes to the current level of staffing.

Total recommended positions - 4.50 FTE

GIS

Budget Unit 610-35-986

Information Technology - GIS - GIS

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ 866,694
Total Expenditures	$ 1,096,093
Fund Balance	$ (229,399)
General Fund Costs	$ -
% Funded by General Fund	0.0%
Total Staffing	3.20 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.

Adopted Budget

On June 18, 2019, City Council approved a budget of $1,096,093 for the GIS program. This represents a decrease of $10,978 (-1.0%) from the FY 2018-19 Adopted Budget.

This budget is relatively unchanged from last fiscal year.

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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Charges for Services	$ -	$ -	$ 1,110,156	$ 866,694
Total Revenues	**$ -**	**$ -**	**$ 1,110,156**	**$ 866,694**
Expenditures				
Employee Compensation	$ 263,096	$ 360,328	$ 427,959	$ 453,881
Employee Benefits	$ 126,086	$ 162,380	$ 169,112	$ 170,730
Materials	$ 10,964	$ 81,296	$ 176,660	$ 164,803
Contract Services	$ 224,157	$ 114,929	$ 150,780	$ 109,754
Cost Allocation	$ 82,103	$ 97,535	$ 166,188	$ 185,552
Capital Outlays	$ -	$ 19,565	$ -	$ -
Special Projects	$ 7,725	$ -	$ -	$ -
Contingencies	$ -	$ -	$ 16,372	$ 11,373
Total Expenditures	**$ 714,131**	**$ 836,033**	**$ 1,107,071**	**$ 1,096,093**
Fund Balance	**$ 42,044**	**$ (836,032)**	**$ 3,085**	**$ (229,399)**
General Fund Costs	**$ 756,173**	**$ -**	**$ -**	**$ -**

Staffing

Total current authorized positions - 3.20 FTE

There are no changes to the current level of staffing.

Total recommended positions - 3.20 FTE

Network Upgrade

Budget Unit 610-90-989

Information Technology - Non-Departmental - Network Upgrade

Budget at a Glance

	2020 Adopted Budget
Total Revenues	$ -
Total Expenditures	$ -
Fund Balance	$ -
General Fund Costs	$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

In FY 2017-18, 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.

Adopted 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 Adopted Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Adopted Budget
Revenues				
Total Revenues	**$ -**	**$ -**	**$ -**	**$ -**
Expenditures				
Special Projects	$ 329,151	$ -	$ -	$ -
Total Expenditures	**$ 329,151**	**$ -**	**$ -**	**$ -**
Fund Balance	**$ (329,151)**	**$ -**	**$ -**	**$ -**
General Fund Costs	**$ -**	**$ -**	**$ -**	**$ -**

Staffing

Total current authorized positions - 0.00 FTE

Total recommended positions - 0.00 FTE