

Innovation and Technology

This page intentionally left blank.

Department Overview

Budget Units

Budget Unit	Program	2025 Proposed Budget
I&T Administration		\$ 77,806
610-30-300	Innovation & Technology Administration	\$ 77,806
Video		\$ 1,179,061
100-31-305	Video	\$ 1,179,061
Applications		\$ 1,943,932
100-32-308	Applications	\$ 1,943,932
Infrastructure		\$ 2,079,379
610-34-310	Infrastructure	\$ 2,079,379
GIS		\$ 1,443,249
610-35-986	GIS	\$ 1,443,249
Total		\$ 6,723,427

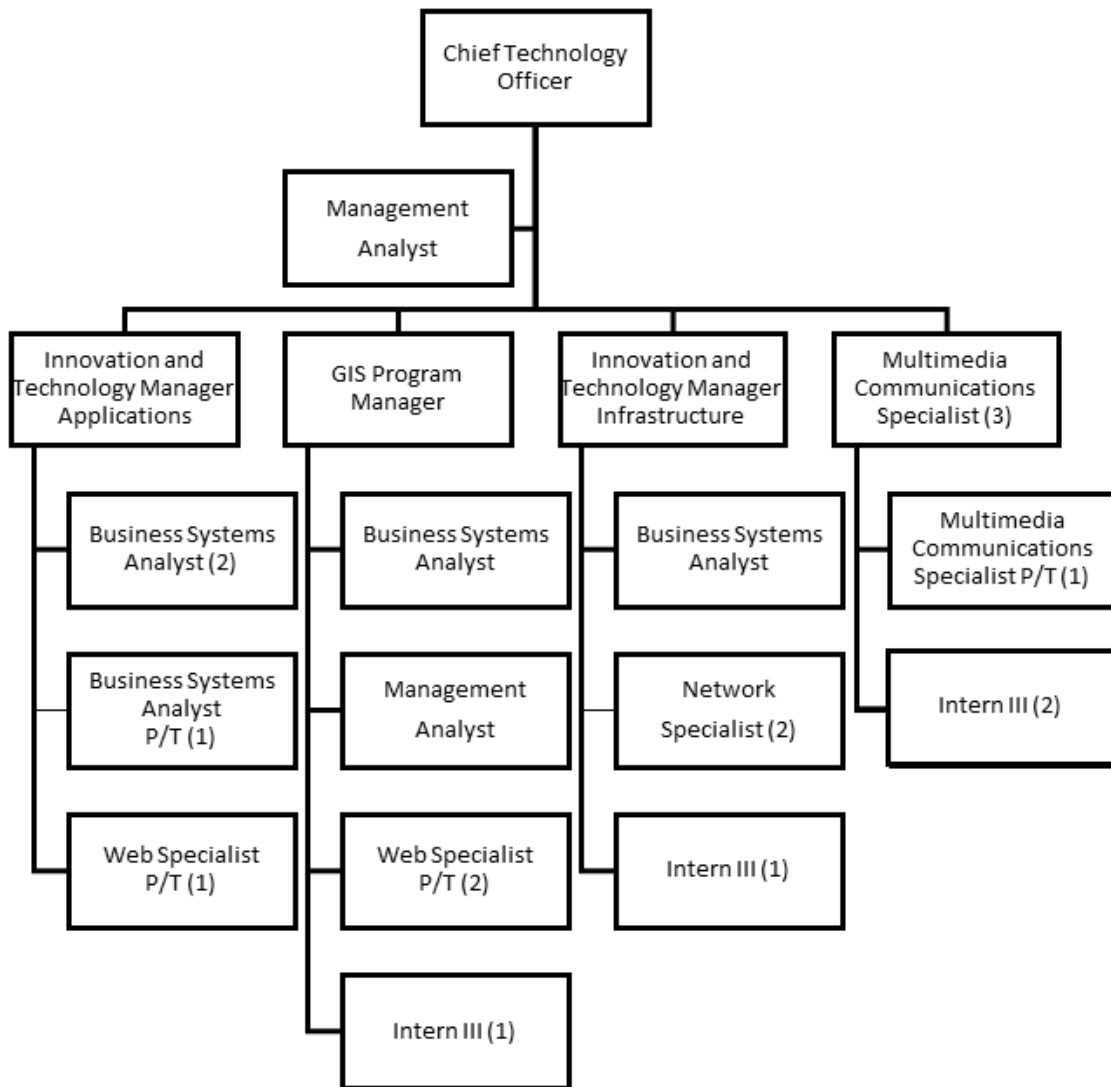
Budget at a Glance

2025 Proposed Budget

Total Revenues	\$ 5,113,586
Total Expenditures	\$ 6,723,427
Fund Balance	\$ (42,256)
General Fund Costs	\$ 1,567,585
% Funded by General Fund	23.3%
Total Staffing	13.9 FTE

Organization

Bill Mitchell, Chief Technology Officer



As part of an expenditure Reduction Strategy, one IT Manager position will be reduced resulting from an internal Chief Technology Officer recruitment.

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 2022 July-June	FY 2023 July-June	FY 2024 July-Dec	Ongoing Target
GIS: % of time spent Developing Application	40%	50%	55%	65%
GIS: % of time Maintaining applications	60%	50%	45%	35%
GIS: Increase Property Information (Internal/External) site visits per month	3,344/616	2807/1593	3546/1606	900/600
GIS: Cityworks utilization - # of assets Cupertino maintains vs # of assets maintained in Cityworks. Also the % increase of work units completed (WOs, INSP,SRs)	45/31 68%	45/31	45/31	45/45 100%
Infrastructure: Percentage based upon number of scheduled projects/Number of projects completed on time	89%	N/A	50%	100%
Infrastructure: Percentage based upon number of HelpDesk tickets/SLA measurements	93%	85.9%	91.5%	90%
Infrastructure: % Customer satisfaction based upon Satisfaction Rate from helpdesk tickets	98.0%	99.6%	95.7%%	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	96%	98.1%%	96%	95%
Applications: Number of website site visits/Number of site hits	886,899	857,387	438,732	5% annual increase
Applications: Number of support request for the applications support per month	870	640	330	20

Multimedia Division

Performance Measure	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec	Ongoing Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	356% 57/16	220% 44/20	155% 28/18	100%
Percentage of total engineering projects vs scheduled projects	200% 10/5	182% 11/6	133% 4/3	100%
Total video views on YouTube*	141,571	135,641	80,351	5% annual increase

* Unable to retrieve Granicus viewership data due to error in their reporting module

Workload Indicators

Applications Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of tasks for Enterprise Programs Support & Maintenance - includes enterprise business platforms like ERP, Land Management System, Recreation System, City Digital Records, City Website and many programs like Admin Services digital transformation, citywide permitting, licensing, and enforcement solutions.	1,950	2,250 Standardizing tracking process	2,450
Number of Hours for Application Development - includes custom software solutions like Bid Management solution and Permit Parking software solutions. Application development for these kind of software solution goes through all stages of Software Development Life Cycle (SDLC) of Requirement-gathering, Analysis, Designing, Coding, Testing and Deployment of these custom software solutions.	850	1,300	1,450
% of Project Implementation Performed on Time and Budget for Citywide Applications - 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.	94%	95%	95%

Infrastructure Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
<p>% of helpdesk requests completed 48 hours or less - 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 Network Specialists serving 200-250 staff depending on the time of year. Infrastructure's goal is to provide a service level where 90% of all helpdesk service requests are completed in 48 hours or less.</p>	93%	85.9%	91.5%
<p>% of network uptime - 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.</p>	99.9%	99.9%	99.9%
<p>Number of IT Projects Completed - 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</p>	88.89% 9/8	N/A	50% 1/2

GIS Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Hours Spent on Development - The GIS Division builds internal and external web applications, business intelligence tools, digital workflows, and configures enterprise applications.	876/tracking is still being refined. This is not an accurate account.	507/new tracking system was in development during this time frame	824
Number of Map, Data, Analysis, Report Completed Requests - Requests range from hard copy maps to interactive web maps, data request, data changes, crystal report requests.	1272/tracking is still being refined. This is not an accurate account.	316/new tracking system was in development during this time frame	328
Number of I&T workplan projects completed - 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	90% 9/10	90%* 7/8	2% 1/6

Multimedia Division

* 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 \$6,723,427 for the Innovation and Technology department. This represents a decrease of \$833,718 (-11.0%) from the FY 2023-24 Adopted Budget.

The decrease is primarily due to no Special Projects being requested as well as the reduction of one IT Manager position resulting from an internal Chief Technology Officer recruitment.

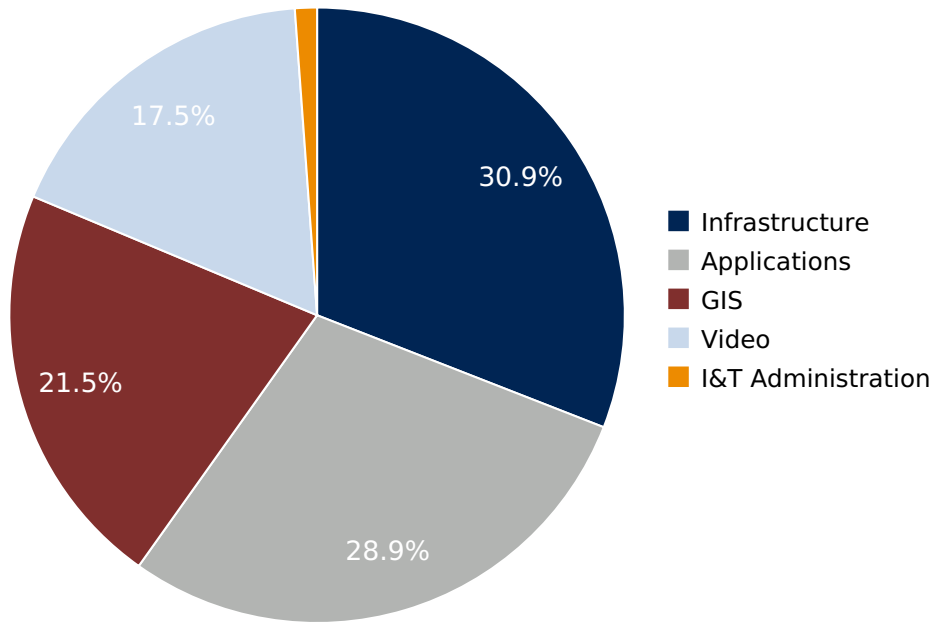
The following table illustrates the Service-Level Reductions for the Department.

Grouping	Service-Level Reduction	Fiscal impact	Service Level Impact Narrative
Fiscal Accountability	Reduce Budget for I&T	\$(779,187)	Reduced applications utilized by City staff; Cancelled ERP Implementation; Prolonged tech refresh cycles; Significantly reduced replacement parts and supplies, Reduced outside expert technical support. This reduction would reduce efficiencies from some technology uses where the city has historically been comparatively advanced.

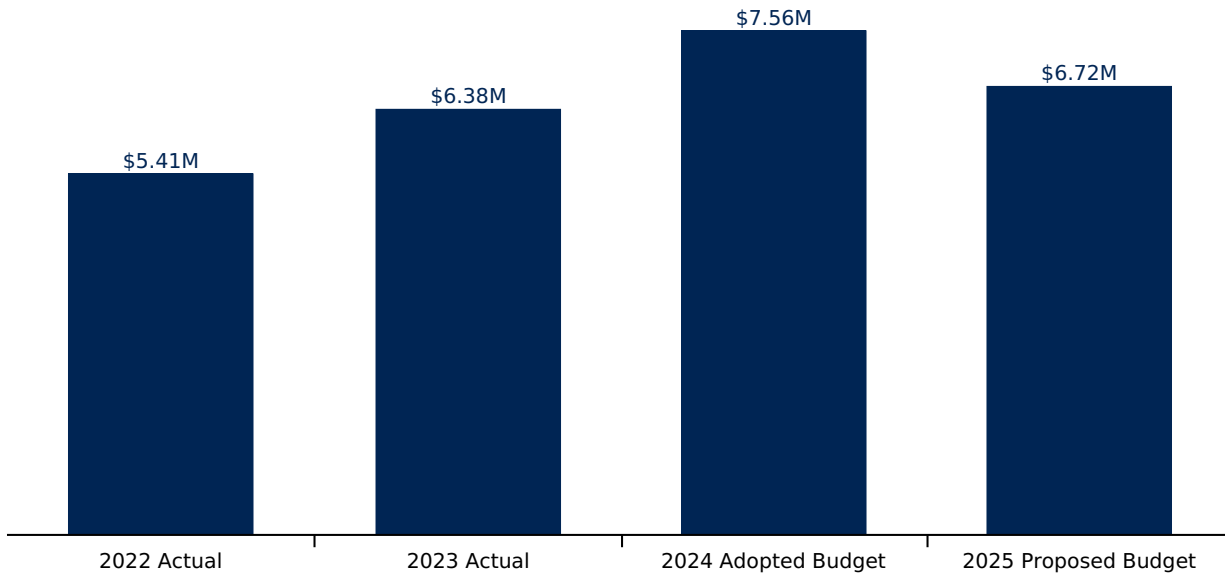
The table below shows unfunded needs for the Department.

Service	Description	Estimated Costs	Funding Status
Data Warehouse	Central Repository for all enterprise application data.	\$200,000	Unfunded
Learning Management System (LMS) Expansion	Add training certification module to HUB learning Management System	\$30,000	Unfunded
New World Enhancements	Address the deficiencies identified in the Needs Analysis of New World ERP	\$75,000	Unfunded
Enhanced Email threat Detection/Response	Five year contract for enhanced email threat detection and response	\$50,000	Unfunded
Senior Center Projection System	Procurement and Installation of a ceiling mount laser projector and a projection screen	\$45,000	Unfunded
Expansion of Foothill-De Anza (HDA)	Expand FHDA Internship Program to all students , irrespective of income level	\$160,000	Unfunded
Total		\$560,000	

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 242,900	\$ (30)	\$ 60,000	\$ -
Charges for Services	\$ 4,572,658	\$ 3,928,046	\$ 4,085,863	\$ 5,113,586
Transfers In	\$ 146,308	\$ -	\$ -	\$ -
Total Revenues	\$ 4,961,866	\$ 3,928,016	\$ 4,145,863	\$ 5,113,586
Expenditures				
Employee Compensation	\$ 2,030,751	\$ 2,415,101	\$ 2,953,284	\$ 2,746,194
Employee Benefits	\$ 611,750	\$ 1,061,734	\$ 1,163,394	\$ 1,125,453
Materials	\$ 1,705,614	\$ 1,717,933	\$ 1,812,505	\$ 1,655,136
Contract Services	\$ 456,178	\$ 446,993	\$ 620,119	\$ 714,647
Cost Allocation	\$ -	\$ -	\$ -	\$ 230,915
Special Projects	\$ 322,675	\$ 516,888	\$ 691,475	\$ -
Other Financing Uses	\$ 285,961	\$ 221,459	\$ 285,961	\$ 221,459
Contingencies	\$ -	\$ -	\$ 30,407	\$ 29,623
Total Expenditures	\$ 5,412,929	\$ 6,380,108	\$ 7,557,145	\$ 6,723,427
Fund Balance	\$ (198,074)	\$ 1,149,792	\$ (477,502)	\$ (42,256)
General Fund Costs	\$ 252,990	\$ 3,601,883	\$ 2,933,780	\$ 1,567,585

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.95	0.95	0	0
APPLICATIONS MANAGER	1.00	1.00	1.00	0
ASSET MANAGEMENT TECHNCIAN	1.00	0	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	0	0
MANAGEMENT ANALYST	0	1.00	1.95	1.95
MULTIMEDIA COMMUNICATIONS SPEC	0	1.50	3.00	3.00
NETWORK SPECIALIST	0	0	2.00	2.00
Total	11.93	13.43	14.93	13.93

Innovation & Technology Administration

Budget Unit 610-30-300

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

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 191,672
Total Expenditures	\$ 77,806
Fund Balance	\$ 113,866
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.3 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 \$77,806 for the Innovation & Technology Administration program. This represents a decrease of \$111,909 (-59.0%) from the FY 2023-24 Adopted Budget.

The decrease is primarily due to the reallocation of the Chief Technology Officer from this budget to better reflect actual time spent in this program.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Fiscal Accountability	Reduced Budget for I&T	\$(2,850)	Reduced outside expert technical support. This reduction would reduce efficiencies from some technology uses where the city has historically been comparatively advanced.

The table below shows unfunded needs for this program.

Service	Description	Estimated Costs	Funding status
Expansion of Foothill-De Anza (FHDA) Internship Agreement	Expand FHDA Internship program to all students, irrespective of income level	\$160,000	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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Charges for Services	\$ -	\$ -	\$ -	\$ 191,672
Total Revenues	\$ -	\$ -	\$ -	\$ 191,672
Expenditures				
Employee Compensation	\$ 114,941	\$ 127,562	\$ 128,598	\$ 45,698
Employee Benefits	\$ 23,024	\$ 46,310	\$ 52,439	\$ 20,160
Materials	\$ 3,787	\$ 8,809	\$ 6,071	\$ 5,721
Contract Services	\$ 14,107	\$ 7,933	\$ 2,500	\$ 2,000
Cost Allocation	\$ -	\$ -	\$ -	\$ 4,130
Special Projects	\$ 29,100	\$ 41,000	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 107	\$ 97
Total Expenditures	\$ 184,959	\$ 231,614	\$ 189,715	\$ 77,806
Fund Balance	\$ (184,959)	\$ (149,113)	\$ (189,715)	\$ 113,866
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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.15	0.15	0	0
CHIEF TECHNOLOGY OFFICER	0.38	0.38	0.38	0.10
MANAGEMENT ANALYST	0	0	0.15	0.15
Total	0.53	0.53	0.53	0.25

As part of an expenditure reduction strategy, one IT Manager position will be promoted to Chief Technology Officer from an Internal recruitment. Staff time is being reallocated to better reflect actual time spent in this program.

Video

Budget Unit 100-31-305

General Fund - Video - Video

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 85,679
Total Expenditures	\$ 1,179,061
Fund Balance	\$ -
General Fund Costs	\$ 1,093,382
% Funded by General Fund	92.7%
Total Staffing	3.1 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 \$1,179,061 for the Video program. This represents an increase of \$253,091 (27.3%) from the FY 2023-24 Adopted Budget.

The increase in Contract Services is due to a transfer in from City Manager's Office for Multimedia split Budget.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Fiscal Accountability	Reduced Budget for I&T	\$(33,522)	Prolonged tech refresh cycles; Significantly reduced replacement parts and supplies, Reduced outside expert technical support.

The table below shows unfunded needs for this program.

Service	Description	Estimated Costs	Funding Status
Senior Center Projection System	Procurement and Installation of a ceiling mount laser projector and a projection screen	\$45,000	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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Charges for Services	\$ -	\$ 11,506	\$ -	\$ 85,679
Total Revenues	\$ -	\$ 11,506	\$ -	\$ 85,679
Expenditures				
Employee Compensation	\$ -	\$ 230,675	\$ 591,230	\$ 619,967
Employee Benefits	\$ -	\$ 65,460	\$ 231,422	\$ 268,574
Materials	\$ -	\$ 69,243	\$ 38,579	\$ 37,319
Contract Services	\$ -	\$ 70,852	\$ 63,463	\$ 197,746
Cost Allocation	\$ -	\$ -	\$ -	\$ 52,517
Special Projects	\$ -	\$ 42,433	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 1,276	\$ 2,938
Total Expenditures	\$ -	\$ 478,663	\$ 925,970	\$ 1,179,061
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ 467,157	\$ 925,970	\$ 1,093,382

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
CHIEF TECHNOLOGY OFFICER	0	0	0	0.13
MULTIMEDIA COMMUNICATIONS SPEC	0	1.50	3.00	3.00
Total	0	1.50	3.00	3.13

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

Applications

Budget Unit 100-32-308

General Fund - Applications - Applications

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 1,666,729
Total Expenditures	\$ 1,943,932
Fund Balance	\$ -
General Fund Costs	\$ 277,203
% Funded by General Fund	14.3%
Total Staffing	3.1 FTE

Program Overview

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

Furthermore, the Applications Division oversees the development of the City's website, Intranet, and mobile apps. Its staff supports digital services of permitting, licensing, registrations, inspections, and enforcement. The division is tasked with developing custom software applications, including bid management and residential parking permit solutions. Staff also manages application integrations to facilitate the flow of critical business data between enterprise platforms. Additionally, the division's staff generates crucial business analytics and reports, aiding city staff in gaining insights through data visualization. This assistance extends to department supervisors and managers, aiding them in decision-making and measuring key performance indices and goals.

Service Objectives

- Implement business solutions that align with customer requirements and seamlessly integrate into the City's application framework.
- Aid departments in developing streamlined and efficient business processes that are easily comprehensible and can be implemented in existing and new enterprise applications.
- Collaborate closely with City staff to ensure that the City's enterprise application platforms are regularly updated and deliver value to all stakeholders.
- Work in conjunction with various City departments to ensure that the City's enterprise software solutions meet functional requirements and align with the organization's long-term technology strategy.
- Develop and maintain user-friendly online and mobile access to municipal information and services.
- Facilitate the use of communication and technical resources by non-technical staff and customers.
- Produce business data dashboards for city staff and external stakeholders.

Proposed Budget

It is recommended that City Council approve a budget of \$1,943,932 for the Applications program. This represents a decrease of \$762,883 (-28.2%) from the FY 2023-24 Adopted Budget.

The decrease is primarily due to no special projects and reduced materials. Staff time is being reallocated to better reflect actual time spent in this Program.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Fiscal Accountability	Reduced Budget for I&T	\$(532,354)	Reduced applications utilized by City staff; Cancelled ERP Implementation; Reduced outside expert technical support. This reduction would reduce efficiencies from some technology uses where the city has historically been comparatively advanced.

The table below shows unfunded needs for this program.

Service	Description	Estimated Costs	Funding Status
New World Enhancements	Address deficiencies identified in the Needs Analysis	\$75,000	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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 242,900	\$ (30)	\$ 60,000	\$ -
Charges for Services	\$ 1,613,055	\$ 1,431,322	\$ 1,539,005	\$ 1,666,729
Transfers In	\$ 146,308	\$ -	\$ -	\$ -
Total Revenues	\$ 2,002,263	\$ 1,431,292	\$ 1,599,005	\$ 1,666,729
Expenditures				
Employee Compensation	\$ 670,756	\$ 718,099	\$ 754,882	\$ 666,439
Employee Benefits	\$ 232,154	\$ 210,496	\$ 265,644	\$ 231,676
Materials	\$ 895,294	\$ 909,110	\$ 966,999	\$ 880,026
Contract Services	\$ 129,333	\$ 59,951	\$ 126,151	\$ 103,121
Cost Allocation	\$ -	\$ -	\$ -	\$ 50,381
Special Projects	\$ 135,638	\$ 130,862	\$ 579,475	\$ -
Contingencies	\$ -	\$ -	\$ 13,664	\$ 12,289
Total Expenditures	\$ 2,063,175	\$ 2,028,518	\$ 2,706,815	\$ 1,943,932
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 60,912	\$ 597,226	\$ 1,107,810	\$ 277,203

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.30	0.30	0	0
APPLICATIONS MANAGER	1.00	1.00	1.00	0
BUSINESS SYSTEMS ANALYST	2.00	2.00	2.00	2.00
CHIEF TECHNOLOGY OFFICER	0.20	0.20	0.20	0.75
MANAGEMENT ANALYST	0	0	0.30	0.30
Total	3.50	3.50	3.50	3.05

As part of an expenditure reduction strategy, one IT Manager position will be promoted to Chief Technology Officer from an Internal recruitment.

Infrastructure

Budget Unit 610-34-310

Information Technology - Infrastructure - Infrastructure

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 1,745,011
Total Expenditures	\$ 2,079,379
Fund Balance	\$ (137,368)
General Fund Costs	\$ 197,000
% Funded by General Fund	9.5%
Total Staffing	4.3 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, cybersecurity 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.
- Manage and support the City's server and network infrastructure and data centers, ensuring 99.9% availability of network resources.
- Proactively protect the City from cyberthreats and conduct ongoing City-wide educational and security-related training programs.
- 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 \$2,079,379 for the Infrastructure program. This represents a decrease of \$165,738 (-7.4%) from the FY 2023-24 Adopted Budget.

The decrease in compensation is due to Chief Technology Officer time being reallocated to better reflect actual time spent in this program.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narratives
Fiscal Accountability	Reduced Budget for I&T	\$(143,841)	Reduced applications utilized by City staff; Prolonged tech refresh cycles; Significantly reduced replacement parts and supplies, Reduced outside expert technical support. This reduction would reduce efficiencies from some technology uses where the city has historically been comparatively advanced.

The table below shows unfunded needs for this program.

Service	Description	Estimated Cost	Funding Status
Enhanced Email thread Detection/Response	Five-Year contract for enhanced email threat detection and response.	\$50,000	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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Charges for Services	\$ 1,882,195	\$ 1,556,269	\$ 1,591,722	\$ 1,745,011
Total Revenues	\$ 1,882,195	\$ 1,556,269	\$ 1,591,722	\$ 1,745,011
Expenditures				
Employee Compensation	\$ 629,802	\$ 657,342	\$ 789,572	\$ 716,658
Employee Benefits	\$ 192,068	\$ 375,545	\$ 326,584	\$ 318,911
Materials	\$ 611,350	\$ 632,757	\$ 566,688	\$ 506,467
Contract Services	\$ 195,656	\$ 184,272	\$ 265,905	\$ 235,580
Cost Allocation	\$ -	\$ -	\$ -	\$ 71,028
Special Projects	\$ 78,960	\$ 98,353	\$ -	\$ -
Other Financing Uses	\$ 285,961	\$ 221,459	\$ 285,961	\$ 221,459
Contingencies	\$ -	\$ -	\$ 10,407	\$ 9,276
Total Expenditures	\$ 1,993,797	\$ 2,169,728	\$ 2,245,117	\$ 2,079,379
Fund Balance	\$ 80,476	\$ 1,841,542	\$ 246,605	\$ (137,368)
General Fund Costs	\$ 192,078	\$ 2,455,000	\$ 900,000	\$ 197,000

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.30	0.30	0	0
BUSINESS SYSTEMS ANALYST	1.00	1.00	1.00	1.00
CHIEF TECHNOLOGY OFFICER	0.20	0.20	0.20	0
INFRASTRUCTURE MANAGER	1.00	1.00	1.00	1.00
I.T. ASSISTANT	2.00	2.00	0	0
MANAGEMENT ANALYST	0	0	0.30	0.30
NETWORK SPECIALIST	0	0	2.00	2.00
Total	4.50	4.50	4.50	4.30

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

GIS

Budget Unit 610-35-986

Information Technology - GIS - GIS

Budget at a Glance

	2025 Proposed Budget
Total Revenues	\$ 1,424,495
Total Expenditures	\$ 1,443,249
Fund Balance	\$ (18,754)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	3.2 FTE

Program Overview

The Geographic Information Systems (GIS) program serves as the central hub for capturing, managing, analyzing, and displaying all geographically referenced information pertinent to the City of Cupertino. Alongside the administration of Cupertino's asset management system, public service request system, document management system, and the city SharePoint intranet Hub, the GIS Program oversees essential platforms such as Teams, Planner, and enterprise digital workflows. Through maps, reports, dashboards, and charts, we facilitate the exploration, understanding, and interpretation of our city's data. Our aim is to empower staff, citizens, businesses, and development communities by providing easily comprehensible visualizations that facilitate problem-solving and decision-making processes, all readily shareable and accessible.

Service Objectives

- **Efficient Data Management:** Ensuring the accurate capture, storage, and organization of geographically referenced information related to Cupertino's assets, public service requests, documents, and other relevant data sets.
- **Data Analysis and Visualization:** Utilizing GIS tools and technologies to analyze spatial data, identify patterns, trends, and relationships, and present findings through maps, reports, dashboards, and charts to aid decision-making processes.
- **User Support and Training:** Providing assistance, guidance, and training to staff and citizens in utilizing GIS tools and platforms effectively for data analysis, problem-solving, and decision-making purposes.
- **Platform Administration:** Managing and maintaining GIS platforms, as well as other associated systems such as asset management, public service requests, document management, intranet hub, collaboration tools, and digital workflows to ensure optimal functionality and accessibility.
- **Collaboration and Integration:** Facilitating collaboration and integration of GIS data and tools with other city departments, agencies, and stakeholders to enhance coordination, information sharing, and efficiency in addressing various challenges and initiatives.

- Continuous Improvement: Continuously evaluating and enhancing GIS services, platforms, and processes to adapt to evolving needs, technological advancements, and best practices, thereby optimizing the overall effectiveness and value delivered to stakeholders.

Proposed Budget

It is recommended that City Council approve a budget of \$1,443,249 for the GIS program. This represents a decrease of \$46,279 (-3.1%) from the FY 2023-24 Adopted Budget.

The decrease is due to a slight reduction in materials, offset by increases in contract services and Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal impact	Service-Level Impact Narrative
Fiscal Accountability	Reduce Budget for I&T	\$(66,980)	Reduced applications utilized by City staff; Reduced outside expert technical support. This reduction would reduce efficiencies from some technology uses where the city has historically been comparatively advanced.

The table below shows unfunded needs for this program.

Service	Description	Estimated Cost	Funding Status
Data Warehouse	Central Repository for all enterprise application data.	\$200,000	Unfunded
Learning Management System (LMS) Training Certification	Add training certification module to HUB Learning Management System	\$30,000	Unfunded
Total		\$230,000	

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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
Revenues				
Charges for Services	\$ 1,077,408	\$ 928,949	\$ 955,136	\$ 1,424,495
Total Revenues	\$ 1,077,408	\$ 928,949	\$ 955,136	\$ 1,424,495
Expenditures				
Employee Compensation	\$ 615,252	\$ 681,423	\$ 689,002	\$ 697,432
Employee Benefits	\$ 164,504	\$ 363,923	\$ 287,305	\$ 286,132
Materials	\$ 195,183	\$ 98,014	\$ 234,168	\$ 225,603
Contract Services	\$ 117,082	\$ 123,985	\$ 162,100	\$ 176,200
Cost Allocation	\$ -	\$ -	\$ -	\$ 52,859
Special Projects	\$ 78,977	\$ 204,240	\$ 112,000	\$ -
Contingencies	\$ -	\$ -	\$ 4,953	\$ 5,023
Total Expenditures	\$ 1,170,998	\$ 1,471,585	\$ 1,489,528	\$ 1,443,249
Fund Balance	\$ (93,591)	\$ (542,637)	\$ (534,392)	\$ (18,754)
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	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.20	0.20	0	0
ASSET MANAGEMENT TECHNCIAN	1.00	0	0	0
CHIEF TECHNOLOGY OFFICER	0.20	0.20	0.20	0
GIS ANALYST	1.00	1.00	1.00	1.00
GIS MANAGER	1.00	1.00	1.00	1.00
MANAGEMENT ANALYST	0	1.00	1.20	1.20
Total	3.40	3.40	3.40	3.20

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

This page intentionally left blank.