

# Planning and Community Development

Budget Unit	Program	2019 Proposed Budget
<b>Planning &amp; Community Development</b>		<b>\$ 786,755</b>
100-70-700	Community Development Administration	\$ 786,755
<b>Planning</b>		<b>\$ 3,826,263</b>
100-71-701	Current Planning	\$ 2,854,250
100-71-702	Mid and Long Term Planning	\$ 739,478
100-71-704	Annexations	\$ 903
100-71-705	Economic Development	\$ 231,632
<b>Housing Services</b>		<b>\$ 1,071,183</b>
260-72-707	CDBG Administration	\$ 65,871
260-72-709	Affordable Housing	\$ 210,892
260-72-710	Public Service Grants	\$ 47,983
265-72-711	BMR Housing	\$ 643,427
100-72-712	Human Service Grants	\$ 103,010
<b>Building</b>		<b>\$ 3,616,855</b>
100-73-713	General Building	\$ 854,205
100-73-714	Building Plan Review	\$ 1,341,586
100-73-715	Building Code Enforcement	\$ 1,158,840
100-73-718	Muni Code Enforcement	\$ 262,224
<b>Total</b>		<b>\$ 9,301,056</b>

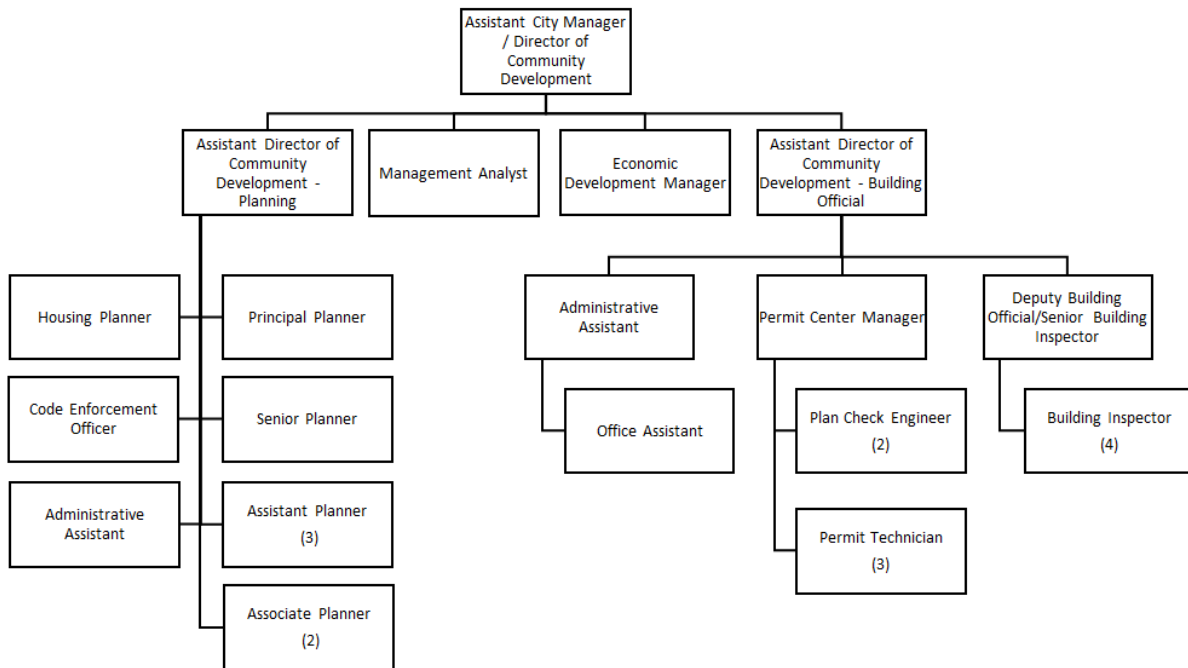
# Department Overview

## Budget at a Glance

2019 Proposed Budget	
Total Revenues	\$ 4,656,408
Total Expenditure	\$ 9,301,056
Fund Balance	\$ (650,265)
General Fund Costs	\$ 3,994,383
% Funded by General Fund	42.9 %
Total Staffing	28.13 FTE

## Organization

**Aarti Shrivastava**, Assistant City Manager and Director of Community Development



## Performance Measures

**Goal: Review and guide development activity to ensure compliance with relevant codes and policies, and alignment with community values to promote and enhance Cupertino's community-wide quality of life.**

**Benefit: Cupertino is a thriving city to live, work, learn and play.**

Measure	FY 2017 Jul-Jun	FY 2018 Jul-Dec	Ongoing Target
Department cost recovery	93.18%	32.16% <sup>1</sup>	96%
Website Updates Completed on Schedule	N/A	100%	100%
Planning application reviews completed 5 days before 30 day deadline	65%	50%	50%
Building permit applications reviewed over-the-counter (OTC)	76.55%	78.73%	80%
Average number of days to initiate investigation of code complaints	0.97	2.39	< 7
Code enforcement cases resolved without issuance of citations	98.30%	96.55%	80%
Landlord-tenant counseling and dispute resolution cases provided	115	28	100 per year
Below market rate rental and purchase vacancies filled	22	20	15 per year
Housing resources and referrals provided	600	1200	400 per year
Economic Development Business Buzz Readers	489	462	700 in FY 2018
Economic Development Business Workshops & Events	15	10	12 per year

<sup>1</sup> During the first half of FY 2018, the Below Market Rate Housing Division paid out a \$3,672,000 loan. If we remove that loan from the expense ledger, then cost recovery for the same period is 62.38%. Revenue from Apple Park contracts was delayed until the second half of the year.

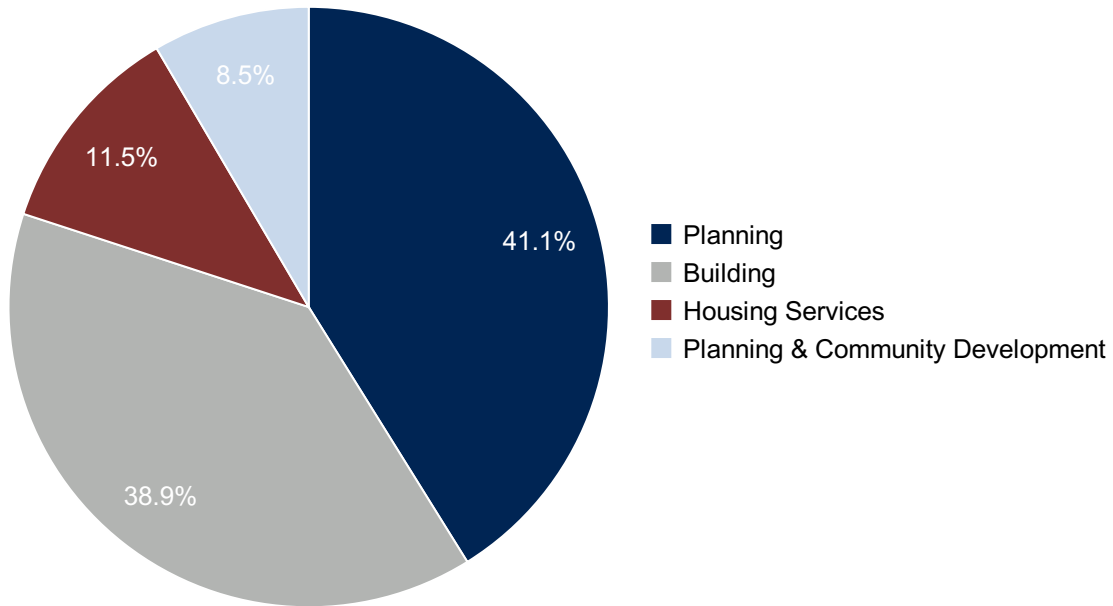
<sup>2</sup> We will be able to report the percentage of building plan reviews completed within 15 business days and the percentage of building inspections requested online when the new land use and permitting software goes live.

## Proposed Budget

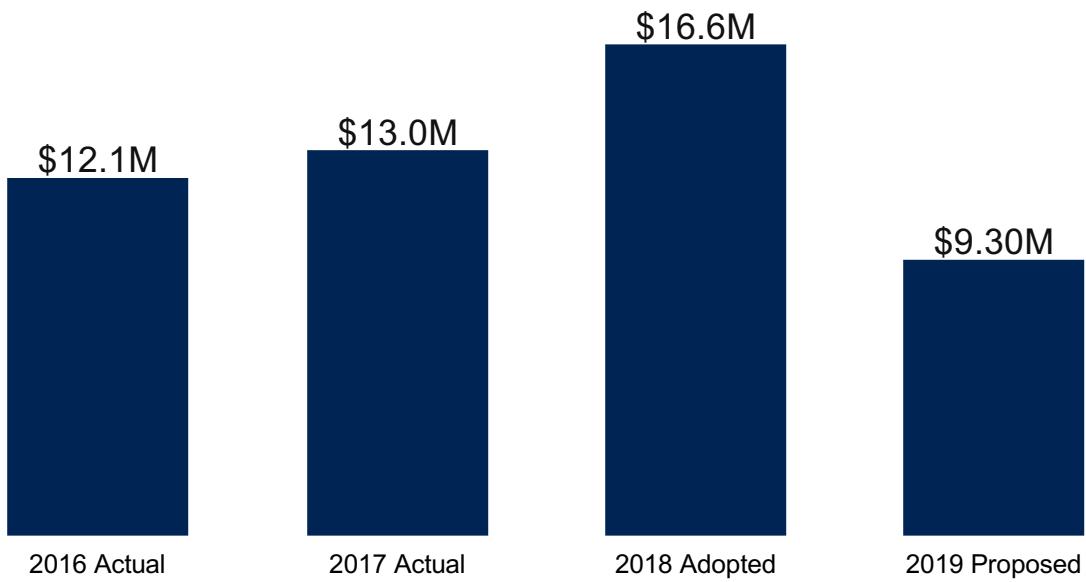
It is recommended that a budget of \$9,301,056 be approved for the Planning and Community Development department. This represents a decrease of \$7,249,446 (-43.8%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the fact that instead of budgeting the full grant amount made available through the Notice of Funding Opportunity (NOFA), the City of Cupertino will first assess NOFA applications and then amend the budget accordingly. While \$8,000,000 was included in FY 2018 Adopted budget and offered through the NOFA in FY 2018, only \$160,000 was granted and spent.

## 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	-	\$ 3,000	\$ 1,000,000	\$ 3,000
Licenses and Permits	\$ 3,051,462	\$ 2,513,489	\$ 2,121,000	\$ 2,661,000
Use of Money and Property	-	-	-	\$ 2,966
Intergovernmental Revenue	-	-	\$ 314,590	\$ 311,942
Charges for Services	\$ 11,231,682	\$ 8,181,778	\$ 4,005,000	\$ 1,550,000
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 613,461	\$ 866,473	\$ 7,500	\$ 127,500
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 14,896,605</b>	<b>\$ 11,564,739</b>	<b>\$ 7,448,090</b>	<b>\$ 4,656,408</b>
<b>Expenditures</b>				
Employee Compensation	\$ 2,611,412	\$ 2,816,088	\$ 3,481,608	\$ 3,444,529
Employee Benefits	\$ 1,003,679	\$ 1,157,412	\$ 1,420,103	\$ 1,383,973
Materials	\$ 764,944	\$ 578,573	\$ 771,912	\$ 780,765
Contract Services	\$ 1,240,920	\$ 922,985	\$ 668,151	\$ 550,450
Cost Allocation	\$ 481,860	\$ 1,841,670	\$ 1,926,627	\$ 3,022,110
Capital Outlay	-	-	-	-
Special Projects	\$ 5,951,008	\$ 5,673,285	\$ 8,175,000	\$ 100,000
Appropriations for Contingency	-	-	\$ 107,101	\$ 19,229
<b>Total Expenditures</b>	<b>\$ 12,053,824</b>	<b>\$ 12,990,013</b>	<b>\$ 16,550,502</b>	<b>\$ 9,301,056</b>
<b>Fund Balance</b>	<b>\$ (853,978)</b>	<b>\$ (991,255)</b>	<b>\$ (7,716,620)</b>	<b>\$ (650,265)</b>
<b>General Fund Costs</b>	<b>\$ (3,696,759)</b>	<b>\$ 434,019</b>	<b>\$ 1,385,792</b>	<b>\$ 3,994,383</b>

# Community Development Administration

Budget Unit 100-70-700

General Fund - Planning & Community Development - Community Development Administration

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 786,755
Fund Balance	-
General Fund Costs	\$ 786,755
% Funded by General Fund	100.0 %
Total Staffing	0.55 FTE

## Program Overview

The Community Development Administration program manages general office and oversight functions for the Community Development Department.

## Service Objectives

- Coordinate and direct general office affairs related to community development functions.
- Manage professional and administrative staff.
- Prepare and implement the department budget.
- Coordinate as necessary with other departments in the City.
- Review and evaluate City and department goals and objectives.

## Proposed Budget

It is recommended that a budget of \$786,755 be approved for the Community Development Administration program. This represents an increase of \$441,078 (127.6%) from the FY 2018 Adopted Budget.

Community Development held a series of public events in Community Hall in FY 2018, which increased the department's share for facility cost allocation by \$392,579. Another \$100,000 in Contract Services is for credit card processing fees and was moved to Community Development Administration from Building Code Enforcement (100-73-715).

## 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	\$ 150,060	\$ 89,927	\$ 99,243	\$ 103,703
Employee Benefits	\$ 53,687	\$ 48,437	\$ 38,749	\$ 40,676
Materials	\$ 14,572	\$ 14,222	\$ 26,450	\$ 30,450
Contract Services	\$ 2,100	\$ 2,215	\$ 31,144	\$ 107,000
Cost Allocation	\$ 10,620	\$ 65,577	\$ 146,586	\$ 498,053
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 3,505	\$ 6,873
<b>Total Expenditures</b>	<b>\$ 231,040</b>	<b>\$ 220,378</b>	<b>\$ 345,677</b>	<b>\$ 786,755</b>
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 231,040</b>	<b>\$ 220,378</b>	<b>\$ 345,677</b>	<b>\$ 786,755</b>

## Staffing

Total current authorized positions - 0.55

There are no changes to the current level of staffing.

Total recommended positions - 0.55

# Current Planning

Budget Unit 100-71-701

General Fund - Planning - Current Planning

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 1,462,500
Total Expenditures	\$ 2,854,250
Fund Balance	-
General Fund Costs	\$ 1,391,750
% Funded by General Fund	48.8 %
Total Staffing	8.13 FTE

## Program Overview

The Current Planning program serves to review projects and implement City ordinances and the General Plan goals and objectives through the permitting process.

## Service Objectives

- Maintain a high level of customer service.
- Provide assistance at the public counter, over the telephone, or via email.
- Implement the City's General Plan and Zoning Ordinance.
- Evaluate Planning applications for consistency with City ordinance, General Plan goals and applicable State and Federal regulations.
- Coordinate internal review of Planning applications with other City departments.
- Conduct environmental review of projects in compliance with California Environmental Quality Act (CEQA) and applicable regional, State and Federal regulations.
- Provide technical analysis and recommendations to the Council, Planning Commission and Design Review Committee.
- Administer the review of projects including finalizing building permits related to Planning requirements.

## Proposed Budget

It is recommended that a budget of \$2,854,250 be approved for the Current Planning program. This represents an increase of \$703,242 (32.7%) from the FY 2018 Adopted Budget.

The increase is mainly due to the introduction of new accounts to better track pass-through expenses and recovery costs. Based on prior years, \$750,000 is budgeted to cover contracts and expenses for routine Planning applications. All costs are recovered as revenue with a 15% administrative fee. In prior years, a shared pot of money was carried over but it was difficult to distinguish which funds were earmarked for which project.



## 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	\$ 5,610,192	\$ 2,696,004	\$ 2,795,000	\$ 1,350,000
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 107,395	\$ 44,856	-	\$ 112,500
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 5,717,587</b>	<b>\$ 2,740,859</b>	<b>\$ 2,795,000</b>	<b>\$ 1,462,500</b>
<b>Expenditures</b>				
Employee Compensation	\$ 620,399	\$ 770,528	\$ 1,057,462	\$ 1,082,667
Employee Benefits	\$ 228,977	\$ 306,148	\$ 410,435	\$ 391,998
Materials	\$ 16,774	\$ 24,665	\$ 41,830	\$ 42,330
Contract Services	\$ 58,346	\$ 100,953	\$ 15,098	\$ 20,750
Cost Allocation	\$ 114,708	\$ 801,190	\$ 601,827	\$ 1,313,601
Capital Outlay	-	-	-	-
Special Projects	\$ 595,353	\$ 104,618	-	-
Appropriations for Contingency	-	-	\$ 24,356	\$ 2,904
<b>Total Expenditures</b>	<b>\$ 1,634,558</b>	<b>\$ 2,108,101</b>	<b>\$ 2,151,008</b>	<b>\$ 2,854,250</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ (4,083,029)</b>	<b>\$ (632,759)</b>	<b>\$ (643,992)</b>	<b>\$ 1,391,750</b>

## Staffing

Total current authorized positions - 8.13

There are no changes to the current level of staffing.

Total recommended positions - 8.13

# Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 215,000
Total Expenditures	\$ 739,478
Fund Balance	-
General Fund Costs	\$ 524,478
% Funded by General Fund	70.9 %
Total Staffing	2.45 FTE

## Program Overview

The Mid and Long Term Planning program assists the community in preparing, reviewing and amending documents including the General Plan, Specific Plans, Conceptual Plans, and the Municipal Code, including the Zoning Ordinance. Additionally, the program anticipates and evaluates trends, and develops strategies and plans to help the City address change.

## Service Objectives

- Review and amend the City's General Plan, Housing Element, and Municipal Code, including the Zoning Ordinance, Specific, Conceptual and Master Plans.
- Ensure City processes and regulations are in compliance with State and Federal regulations.
- Review and implement policies in the General Plan, Housing Element, Zoning Ordinance, Specific, Conceptual and Master Plans.
- Coordinate with various regional, State and Federal agencies on projects.
- Facilitate the planning and implementation of the City Council's annual community development goals and objectives.

## Proposed Budget

It is recommended that a budget of \$739,478 be approved for the Mid and Long Term Planning program. This represents an increase of \$13,890 (1.9%) from the FY 2018 Adopted Budget.

This budget remains relatively unchanged from the prior fiscal year.

## 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>
General Plan Amendment Authorization Applications	\$100,000	\$115,000	General Fund	General Plan Amendment Authorization applications require contracts to assess potential impacts of the amendment. Staff estimates that up to \$100,000 per year will be spent on these contracts. All expenses are cost-recovered from the applicant with a 15% administrative fee.
<b>Total</b>	<b>\$100,000</b>	<b>\$115,000</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	-	\$ 26,350	\$ 1,050,000	\$ 200,000
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	\$ 2,904	\$ 7,500	\$ 15,000
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	<b>\$ 29,254</b>	<b>\$ 1,057,500</b>	<b>\$ 215,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 239,185	\$ 244,400	\$ 325,830	\$ 340,279
Employee Benefits	\$ 90,909	\$ 96,177	\$ 133,055	\$ 133,587
Materials	\$ 4,576	\$ 4,359	\$ 8,110	\$ 5,210
Contract Services	\$ 238,141	\$ 140,821	\$ 103,350	\$ 2,350
Cost Allocation	\$ 39,876	\$ 194,605	\$ 151,267	\$ 157,674
Capital Outlay	-	-	-	-
Special Projects	\$ 608,259	\$ 62,988	-	\$ 100,000
Appropriations for Contingency	-	-	\$ 3,976	\$ 378
<b>Total Expenditures</b>	<b>\$ 1,220,946</b>	<b>\$ 743,350</b>	<b>\$ 725,588</b>	<b>\$ 739,478</b>
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 1,220,946</b>	<b>\$ 714,097</b>	<b>\$ (331,912)</b>	<b>\$ 524,478</b>

## Staffing

Total current authorized positions - 2.50

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

Total recommended positions - 2.45

# Annexations

Budget Unit 100-71-704

General Fund - Planning - Annexations

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 903
Fund Balance	-
General Fund Costs	\$ 903
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

## Program Overview

The Annexations program was created in FY 2014-15 to account for annexations of property from outside city limits.

## Service Objectives

- Identify and process annexations

## Proposed Budget

It is recommended that a budget of \$903 be approved for the Annexations program. This represents a decrease of \$9,238 (-91.1%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the decrease of \$10,000 in the Appropriation for Contingency. Most of the funds associated with this program are encumbered for a specific annexation and are carried over to the next 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 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	-	\$ 837	\$ 141	\$ 903
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 10,000	-
<b>Total Expenditures</b>	-	\$ 837	\$ 10,141	\$ 903
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	-	\$ 837	\$ 10,141	\$ 903

## Staffing

Total current authorized positions - 0.00

There are no changes to the current level of staffing.

Total recommended positions - 0.00

# Economic Development

Budget Unit 100-71-705

General Fund - Planning - Economic Development

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 231,632
Fund Balance	-
General Fund Costs	\$ 231,632
% Funded by General Fund	100.0 %
Total Staffing	1.0 FTE

## Program Overview

The Economic Development program specifically targets business retention, expansion, and attraction with a focus on small business development. The Economic Development program was transferred to the City Manager Department in Fiscal Year 2014, but was transferred back to the Community Development Department in FY 2017 to allow for greater alignment and collaboration with relevant citywide planning and development activities.

## Service Objectives

- Provide assistance and support to businesses to enable job creation, new business formation, private investment, and industry evolution.
- Conduct outreach to existing small businesses to create strong working relationships.
- Collaborate with internal city team members to keep the needs of businesses in the forefront when reviewing applications and projects.
- Partner with local business associations and agencies to create a strong and cohesive network offering business assistance.
- Provide the public with current data and information easily accessible online or in printed format.
- Assist with policy formation to align with business and community goals.

## Proposed Budget

It is recommended that a budget of \$231,632 be approved for the Economic Development program. This represents a decrease of \$276,915 (-54.5%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the decrease of \$175,000 for Special Projects. The \$175,000 was budgeted in FY 2018 for the Economic Development Specific Plan Implementation and contracts and any balance will be carried over into FY 2019. There is also a decrease of \$109,482 in employee compensation to correct for over-budgeting in FY 2018.

## 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	\$ 29,604	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 29,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Employee Compensation	\$ 74,722	\$ 87,571	\$ 150,693	\$ 79,390
Employee Benefits	\$ 22,257	\$ 26,680	\$ 63,082	\$ 24,903
Materials	\$ 35,862	\$ 32,981	\$ 30,650	\$ 40,570
Contract Services	\$ 66,822	\$ 403	\$ 49,000	\$ 49,000
Cost Allocation	\$ 16,272	\$ 2,345	\$ 28,270	\$ 33,676
Capital Outlay	-	-	-	-
Special Projects	-	-	\$ 175,000	-
Appropriations for Contingency	-	-	\$ 11,852	\$ 4,093
<b>Total Expenditures</b>	<b>\$ 215,934</b>	<b>\$ 149,980</b>	<b>\$ 508,547</b>	<b>\$ 231,632</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ 186,330</b>	<b>\$ 149,980</b>	<b>\$ 508,547</b>	<b>\$ 231,632</b>

## Staffing

Total current authorized positions - 1.00

There are no changes to the current level of staffing.

Total recommended positions - 1.00



# CDBG Administration

Budget Unit 260-72-707

CDBG - Housing Services - CDBG Administration

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 62,388
Total Expenditures	\$ 65,871
Fund Balance	\$ (3,483)
General Fund Costs	-
% Funded by General Fund	-
Total Staffing	0.394 FTE

## Program Overview

The General Administration of the Community Development Block Grant (CDBG) federal entitlement program consists of the overall program administration costs, including staff time and employee benefits. The CDBG program is a federal entitlement program which serves low and very-low income Cupertino residents.

## Service Objectives

- Prepare and submit an Annual Plan yearly to the Department of Housing and Urban Development (HUD).
- Prepare and submit CAPER on annual basis to HUD.
- Prepare and submit to HUD a Consolidated Plan every 5-7 years.
- Meet quarterly with Santa Clara County CDBG Coordinators.
- Conduct two public hearings per year to allocate CDBG funding.

## Proposed Budget

It is recommended that a budget of \$65,871 be approved for the CDBG Administration program. This represents a decrease of \$22,943 (-25.8%) from the FY 2018 Adopted Budget.

The budget covers staff time and benefits to administer the CDBG grants and is determined by a percentage of total CDBG funding. The decrease is mainly due to the fact that the HUD CDBG entitlements change each year, and 20% of the total CDBG entitlement and program income can be used for administration expenses.

## 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	-	-	\$ 62,918	\$ 62,388
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$ 62,918</b>	<b>\$ 62,388</b>
<b>Expenditures</b>				
Employee Compensation	\$ 39,957	\$ 42,151	\$ 54,531	\$ 43,007
Employee Benefits	\$ 16,071	\$ 21,457	\$ 29,215	\$ 22,864
Materials	-	-	-	-
Contract Services	\$ 295	\$ 283	-	-
Cost Allocation	-	-	\$ 5,068	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 56,323</b>	<b>\$ 63,890</b>	<b>\$ 88,814</b>	<b>\$ 65,871</b>
<b>Fund Balance</b>	<b>\$ (56,323)</b>	<b>\$ (61,948)</b>	<b>\$ (25,896)</b>	<b>\$ (3,483)</b>
<b>General Fund Costs</b>	-	<b>\$ 1,942</b>	-	-

## Staffing

Total current authorized positions - 0.33

The position allocation for this program is determined by 20% of the CDBG entitlement, which varies year to year.

Total recommended positions - 0.39

# Affordable Housing

Budget Unit 260-72-709

CDBG - Housing Services - Affordable Housing

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 205,729
Total Expenditures	\$ 210,892
Fund Balance	\$ (5,163)
General Fund Costs	-
% Funded by General Fund	-
Total Staffing	0 FTE

## Program Overview

This portion of the CDBG program encompasses grants and loans to non-profit developers and agencies to purchase land and units for affordable housing.

## Service Objectives

- Issue RFPs on an annual basis for affordable housing development projects.
- Make funding recommendations to Housing Commission and City Council.
- Coordinate entitlement process with the Planning Division for affordable development projects.
- Monitor project progress of grantees through construction phase.
- Coordinate CEQA/NEPA process for all affordable developments.
- Review quarterly reports from developers and enter data into HUD IDIS program.
- Coordinate preparation of all grant and loan agreements, Deeds of Trust, Promissory Notes and Regulatory Agreements.

## Proposed Budget

It is recommended that a budget of \$210,892 be approved for the Affordable Housing program. This represents a decrease of \$73,592 (-25.9%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the fact that the HUD CDBG entitlements change each year and 65% of the entitlement and program income, as well as all of the loan interest income can be used to support affordable housing programming.

## 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	-	-	-	\$ 2,966
Intergovernmental Revenue	-	-	\$ 204,484	\$ 202,763
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$ 204,484</b>	<b>\$ 205,729</b>
<b>Expenditures</b>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	\$ 366,928	\$ 284,484	\$ 284,484	\$ 210,892
Contract Services	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 366,928</b>	<b>\$ 284,484</b>	<b>\$ 284,484</b>	<b>\$ 210,892</b>
<b>Fund Balance</b>	<b>\$ (366,928)</b>	<b>\$ (284,484)</b>	<b>\$ (80,000)</b>	<b>\$ (5,163)</b>
<b>General Fund Costs</b>	-	-	-	-

## Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

# Public Service Grants

Budget Unit 260-72-710

CDBG - Housing Services - Public Service Grants

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 46,791
Total Expenditures	\$ 47,983
Fund Balance	\$ (1,192)
General Fund Costs	-
% Funded by General Fund	-
Total Staffing	0 FTE

## Program Overview

This portion of the City of Cupertino's CDBG entitlement is reserved for grants to nonprofit agencies serving low and very low income Cupertino residents. The agencies provide services such as food assistance, job training, emergency housing, legal assistance, etc.

## Service Objectives

- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each sub-recipient awarded funding through this program.
- On a bi-annual basis, issue RFP for grants, reviews grant applications, and makes funding recommendations.
- Make presentation to City Council on funding recommendations.
- On an annual basis, prepare grant agreements or amend grant agreements for each grantee.

## Proposed Budget

It is recommended that a budget of \$47,983 be approved for the Public Service Grants program. This represents an increase of \$795 (1.7%) from the FY 2018 Adopted Budget.

The increase is mainly due to the fact that the HUD CDBG entitlements change each year, and 15% of the total CDBG entitlement and program income can be used for public service expenses.

## 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	-	-	\$ 47,188	\$ 46,791
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	-	-	<b>\$ 47,188</b>	<b>\$ 46,791</b>
<b>Expenditures</b>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	\$ 45,982	\$ 47,187	\$ 47,188	\$ 47,983
Contract Services	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 45,982</b>	<b>\$ 47,187</b>	<b>\$ 47,188</b>	<b>\$ 47,983</b>
<b>Fund Balance</b>	<b>\$ (45,982)</b>	<b>\$ (47,187)</b>	-	<b>\$ (1,192)</b>
<b>General Fund Costs</b>	-	-	-	-

## Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

# BMR Housing

Budget Unit 265-72-711

BMR Housing - Housing Services - BMR Housing

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 3,000
Total Expenditures	\$ 643,427
Fund Balance	\$ (640,427)
General Fund Costs	-
% Funded by General Fund	-
Total Staffing	0.406 FTE

## Program Overview

This program covers administration of the Below Market Rate (BMR) Housing program.

## Service Objectives

- Contract with BMR Housing administrator on an annual basis.
- Prepare and monitor agreement for services between the City of Cupertino and administrator.
- Review quarterly reports submitted by administrator.
- Process quarterly reimbursement requests from administrator.
- Provide technical assistance to administrator in the administration of the BMR program.
- Review lot book reports prepared by independent contractor for each of the ownership BMR units in the BMR program.
- Review and maintain "Policy and Procedures Manual for Administering Deed Restricted Affordable Housing Units."
- Review and maintain Inclusionary Housing Program Manual.
- MidPeninsula below market rate (BMR) housing project.

## Proposed Budget

It is recommended that a budget of \$643,427 be approved for the BMR Housing program. This represents a decrease of \$7,967,297 (-92.5%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the fact that instead of budgeting the full grant amount made available through the Notice of Funding Opportunity (NOFA), the City of Cupertino will first assess NOFA applications and then add those amounts to the budget accordingly. Although \$8,000,000 was offered through the NOFA in FY 2018, only \$160,000 was granted.

## 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	-	\$ 3,000	\$ 1,000,000	\$ 3,000
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>-</b>	<b>\$ 3,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 34,382	\$ 21,473	\$ 28,779	\$ 44,817
Employee Benefits	\$ 13,522	\$ 10,950	\$ 14,883	\$ 23,530
Materials	\$ 239,411	\$ 130,808	\$ 227,580	\$ 238,180
Contract Services	\$ 96,279	\$ 439,077	\$ 336,900	\$ 336,900
Cost Allocation	\$ 1,152	-	\$ 2,582	-
Capital Outlay	-	-	-	-
Special Projects	-	-	\$ 8,000,000	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 384,745</b>	<b>\$ 602,308</b>	<b>\$ 8,610,724</b>	<b>\$ 643,427</b>
<b>Fund Balance</b>	<b>\$ (384,745)</b>	<b>\$ (597,636)</b>	<b>\$ (7,610,724)</b>	<b>\$ (640,427)</b>
<b>General Fund Costs</b>	<b>-</b>	<b>\$ 1,672</b>	<b>-</b>	<b>-</b>

## Staffing

Total current authorized positions - 0.48

This account covers the balance of the Housing Planner position allocation that is not covered by the administration portion of the CDBG entitlement, which changes every year. The increase in employee compensation and benefits is a result of a position reallocation approved in the FY 2017-18 Mid-Year Financial Report.

Total recommended positions - 0.41



# Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 103,010
Fund Balance	-
General Fund Costs	\$ 103,010
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

## Program Overview

The City of Cupertino sets aside \$100,000 from its General Fund for non-profit agencies providing services to Cupertino low and very-low income.

## Service Objectives

- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each sub-recipient of this program.
- On a bi-annual basis, issue RFP for grants, review grant applications, and make funding recommendations.
- Present funding recommendations to City Council.
- On an annual basis, prepare or amend grant agreements for each grantee.

## Proposed Budget

It is recommended that a budget of \$103,010 be approved for the Human Service Grants program. This represents an increase of \$61,174 (146.2%) from the FY 2018 Adopted Budget.

Staff recommend an increase in grant availability from \$40,000 in FY 2018 to \$100,000 in FY 2019 due to the increase in homeless service needs in our community.

## 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	-	-	\$ 40,000	\$ 100,000
Contract Services	\$ 39,882	\$ 39,999	-	-
Cost Allocation	-	\$ 1,910	\$ 1,836	\$ 3,010
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 39,882</b>	<b>\$ 41,909</b>	<b>\$ 41,836</b>	<b>\$ 103,010</b>
<b>Fund Balance</b>	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 39,882</b>	<b>\$ 41,909</b>	<b>\$ 41,836</b>	<b>\$ 103,010</b>

## Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

# General Building

Budget Unit 100-73-713

General Fund - Building - General Building

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 460,000
Total Expenditures	\$ 854,205
Fund Balance	-
General Fund Costs	\$ 394,205
% Funded by General Fund	46.1 %
Total Staffing	2.9 FTE

## Program Overview

The General Building program protects residents of Cupertino by enforcing standards to safeguard life, health, safety and welfare of residents, workers, and visitors to Cupertino through effective administration and enforcement of adopted codes and ordinances, which regulate the design, construction, use, occupancy, location and maintenance of all buildings and structures.

## Service Objectives

- Provide efficient and friendly service that will assist customers with their building permit goals and objectives.
- Continue to streamline the workflow process to provide efficient and friendly customer service.
- Work proactively to enhance the public interface and information systems.
- Continue efforts to create a more effective records management system and land use data system using Geographic Information System (GIS).
- Increase staff knowledge through in-house training, meetings and seminars

## Proposed Budget

It is recommended that a budget of \$854,205 be approved for the General Building program. This represents an increase of \$62,243 (7.9%) from the FY 2018 Adopted Budget.

The \$55,286 increase in IT cost allocation is due to new one-time project expenses and a change in allocation methodology for IT charges. Increases in compensation and benefits are due to negotiated salary and benefit changes to take effect in July 2018.

## 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	\$ 1,978,792	\$ 827,887	\$ 721,000	\$ 460,000
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 286	\$ 599,583	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 125	\$ 89,737	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,979,203</b>	<b>\$ 1,517,206</b>	<b>\$ 721,000</b>	<b>\$ 460,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 299,039	\$ 329,712	\$ 375,719	\$ 394,220
Employee Benefits	\$ 114,572	\$ 132,365	\$ 145,524	\$ 156,152
Materials	\$ 16,649	\$ 20,740	\$ 24,895	\$ 23,900
Contract Services	\$ 35,302	\$ 7,200	\$ 6,736	\$ 7,850
Cost Allocation	\$ 70,224	\$ 193,138	\$ 236,112	\$ 270,495
Capital Outlay	-	-	-	-
Special Projects	\$ 75,559	\$ 27,020	-	-
Appropriations for Contingency	-	-	\$ 2,976	\$ 1,588
<b>Total Expenditures</b>	<b>\$ 611,345</b>	<b>\$ 710,175</b>	<b>\$ 791,962</b>	<b>\$ 854,205</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ (1,367,858)</b>	<b>\$ (807,031)</b>	<b>\$ 70,962</b>	<b>\$ 394,205</b>

## Staffing

Total current authorized positions - 2.90

There are no changes to the current level of staffing.

Total recommended positions - 2.90

# Building Plan Review

Budget Unit 100-73-714

General Fund - Building - Building Plan Review

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 751,000
Total Expenditures	\$ 1,341,586
Fund Balance	-
General Fund Costs	\$ 590,586
% Funded by General Fund	44.0 %
Total Staffing	5.9 FTE

## Program Overview

The Building Plan Review program is responsible for the timely and accurate review and approval of plans and specifications for all residential, commercial and industrial permit applications for buildings and structures to ensure the proposed design meets or exceeds the minimum life safety, plumbing, mechanical, electrical, accessibility, energy and structural safety standards of all governing codes.

## Service Objectives

- Provide a streamlined building plan review system that will ensure plans comply with all applicable state and local codes and ordinances.
- Continue to streamline the internal application processing system and permit review process.
- Confer with design professionals on project application and pre-application meetings.
- Provide general code information for property owners, design professionals, developers, contractors and the general public.
- Assist building inspectors in difficult or unusual code interpretation as it applies to various buildings and structures.
- Assist in training of building inspectors and permit technicians in conducting residential and minor commercial plan review.

## Proposed Budget

It is recommended that a budget of \$1,341,586 be approved for the Building Plan Review program. This represents an increase of \$57,732 (4.5%) from the FY 2018 Adopted Budget.

Increased costs in cost allocation are due to one time project expenses and a change in allocation methodology for IT charges.

## 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	-	\$ 535,637	\$ 200,000	\$ 751,000
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 1,064,615	\$ 847,914	\$ 135,000	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 99,311	\$ 127,187	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,163,926</b>	<b>\$ 1,510,738</b>	<b>\$ 335,000</b>	<b>\$ 751,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 510,584	\$ 538,905	\$ 631,006	\$ 641,202
Employee Benefits	\$ 196,911	\$ 218,927	\$ 269,478	\$ 301,147
Materials	\$ 8,960	\$ 7,333	\$ 10,475	\$ 10,600
Contract Services	\$ 136,128	\$ 97,678	\$ 9,167	\$ 9,400
Cost Allocation	\$ 54,312	\$ 231,492	\$ 322,065	\$ 378,237
Capital Outlay	-	-	-	-
Special Projects	\$ 1,043,616	\$ 1,042,907	-	-
Appropriations for Contingency	-	-	\$ 41,663	\$ 1,000
<b>Total Expenditures</b>	<b>\$ 1,950,512</b>	<b>\$ 2,137,242</b>	<b>\$ 1,283,854</b>	<b>\$ 1,341,586</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ 786,586</b>	<b>\$ 626,504</b>	<b>\$ 948,854</b>	<b>\$ 590,586</b>

## Staffing

Total current authorized positions - 5.90

There are no changes to the current level of staffing.

Total recommended positions - 5.90

# Building Code Enforcement

Budget Unit 100-73-715

General Fund - Building - Building Code Enforcement

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	\$ 1,450,000
Total Expenditures	\$ 1,158,840
Fund Balance	-
General Fund Costs	\$ (291,160)
% Funded by General Fund	-
Total Staffing	5.15 FTE

## Program Overview

The Building Inspection program is responsible for the construction inspection of all new and existing buildings and structures for conformity with approved plans and permits, and for compliance with state and local building code requirements. The program also responds to emergency situations and complaints of unsafe structures, work without permits, and prepares Notices of Violation as necessary. Unabated cases are referred to the Code Enforcement Division for further action.

## Service Objectives

- Build and maintain a positive working relationship with co-workers, other city employees and the general public using principles of quality customer service.
- Build and maintain a partnership with property owners, developers and contractors to help our customers meet their building occupancy goals.
- Perform building inspections within 48 hours of receiving the request.
- Consistently and accurately document non-complying code issues to ensure proper and safe installation of routine and complex building systems.
- Ensure that minimum building code safety requirements are met in all phases of construction for structural, electrical, plumbing, mechanical and accessibility installations.
- Educate community members about life and safety inspection issues as they occur before and during the construction process.
- Work with owners, developers and contractors to implement principles of green building as required in the CALGreen Building Code and Cupertino green building requirements.

## Proposed Budget

It is recommended that a budget of \$1,158,840 be approved for the Building Code Enforcement program. This represents a decrease of \$190,757 (-14.1%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the fact that \$100,000 budgeted for credit card fees was moved to the Community Development Administration budget (100-70-700). There is also a \$67,526 decrease in employee compensation

and benefits due to the fact that a more experienced employee left Cupertino in FY 2018 and a new employee was hired in his place.

## 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	\$ 1,072,670	\$ 1,149,965	\$ 1,200,000	\$ 1,450,000
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 4,526,986	\$ 4,011,928	\$ 25,000	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 406,630	\$ 601,789	-	-
Interdepartmental Revenue	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,006,285</b>	<b>\$ 5,763,682</b>	<b>\$ 1,225,000</b>	<b>\$ 1,450,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 535,388	\$ 575,808	\$ 628,356	\$ 587,187
Employee Benefits	\$ 221,719	\$ 248,290	\$ 259,949	\$ 233,592
Materials	\$ 13,584	\$ 9,423	\$ 22,500	\$ 24,700
Contract Services	\$ 537,990	\$ 80,926	\$ 109,456	\$ 9,400
Cost Allocation	\$ 109,560	\$ 262,655	\$ 321,872	\$ 302,256
Capital Outlay	-	-	-	-
Special Projects	\$ 3,628,220	\$ 4,435,753	-	-
Appropriations for Contingency	-	-	\$ 7,464	\$ 1,705
<b>Total Expenditures</b>	<b>\$ 5,046,460</b>	<b>\$ 5,612,855</b>	<b>\$ 1,349,597</b>	<b>\$ 1,158,840</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ (959,824)</b>	<b>\$ (150,827)</b>	<b>\$ 124,597</b>	<b>\$ (291,160)</b>

## Staffing

Total current authorized positions - 5.15

There are no changes to the current level of staffing.

Total recommended positions - 5.15



# Muni Code Enforcement

Budget Unit 100-73-718

General Fund - Building - Muni Code Enforcement

## Budget at a Glance

	<b>2019 Proposed Budget</b>
Total Revenues	-
Total Expenditures	\$ 262,224
Fund Balance	-
General Fund Costs	\$ 262,224
% Funded by General Fund	100.0 %
Total Staffing	1.25 FTE

## Program Overview

The Community Development Code Enforcement Program provides for the enforcement of various provisions of the municipal code relating to nonconforming land use and building code compliance. These activities include building without permits, unpermitted removal of protected trees, nonconforming accessory structures, various use permit violations, private residential fence height/setback violations, and nonconforming signs. Assistance is provided to Planning and Building Division staff in the resolution of different code violations and land use concerns, which are contrary to the municipal code.

## Service Objectives

- Respond to citizen, City department, or outside agency referrals within 48 hours.
- Provide services with an emphasis on community education and customer service.
- Enforce the codes in a fair, equitable, and objective manner.

## Proposed Budget

It is recommended that a budget of \$262,224 be approved for the Muni Code Enforcement program. This represents a decrease of \$48,858 (-15.7%) from the FY 2018 Adopted Budget.

The \$42,948 decrease in cost allocation for equipment reimbursement is due to the winding down of vehicle and equipment purchases as the City completes the replacement of items that were past their useful life.

## 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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
Employee Compensation	\$ 107,697	\$ 115,613	\$ 129,989	\$ 128,057
Employee Benefits	\$ 45,053	\$ 47,981	\$ 55,733	\$ 55,524
Materials	\$ 1,647	\$ 2,372	\$ 7,750	\$ 5,950
Contract Services	\$ 29,636	\$ 13,431	\$ 7,300	\$ 7,800
Cost Allocation	\$ 65,136	\$ 87,921	\$ 109,001	\$ 64,205
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 1,309	\$ 688
<b>Total Expenditures</b>	<b>\$ 249,168</b>	<b>\$ 267,318</b>	<b>\$ 311,082</b>	<b>\$ 262,224</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Costs</b>	<b>\$ 249,168</b>	<b>\$ 267,318</b>	<b>\$ 311,082</b>	<b>\$ 262,224</b>

## Staffing

Total current authorized positions - 1.25

There are no changes to the current level of staffing.

Total recommended positions - 1.25