

Council and Commissions

Budget Unit	Program	2019 Proposed Budget
City Council		\$ 549,795
100-10-100	City Council	\$ 417,912
100-10-101	Community Funding	\$ 74,531
100-10-110	Sister Cities	\$ 57,352
Commissions		\$ 419,957
100-11-131	Technology, Information & Communications Commission	\$ 6,640
100-11-140	Library Commission	\$ 27,350
100-11-142	Fine Arts Commission	\$ 44,349
100-11-150	Public Safety Commission	\$ 28,945
100-11-155	Bicycle and Pedestrian Commission	\$ 6,278
100-11-160	Parks and Recreation Commission	\$ 40,690
100-11-165	Teen Commission	\$ 71,571
100-11-170	Planning Commission	\$ 127,478
100-11-175	Housing Commission	\$ 36,565
100-11-180	Sustainability Commission	\$ 30,091
Total		\$ 969,752

Department Overview

Budget at a Glance

	2019 Proposed Budget
Total Revenues	\$ 406,858
Total Expenditure	\$ 969,752
Fund Balance	-
General Fund Costs	\$ 562,894
% Funded by General Fund	58.0 %
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Total Staffing	7.35 FTE

Organization

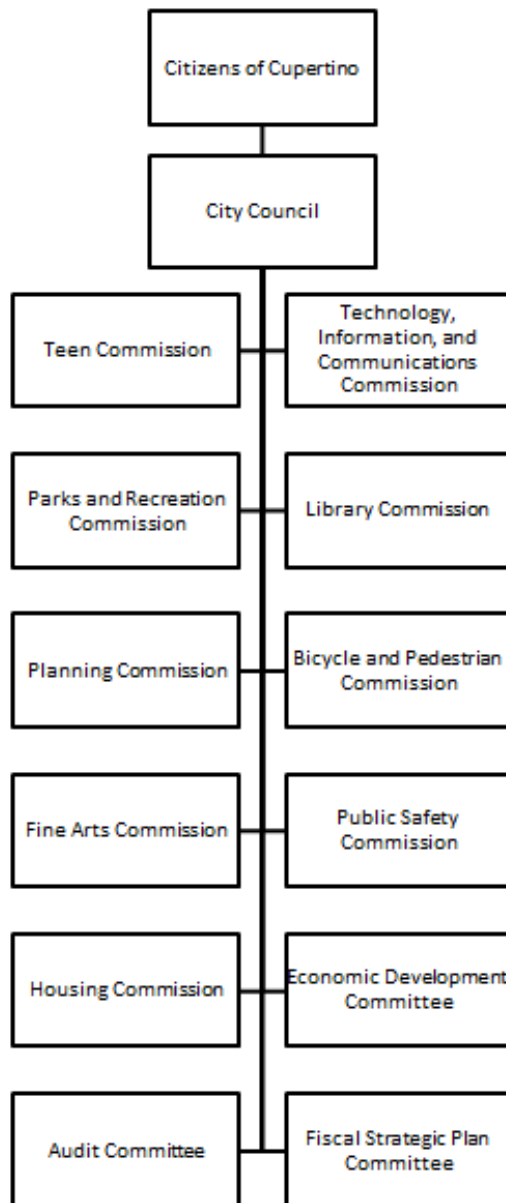
Darcy Paul, Mayor

Rod Sinks, Vice Mayor

Barry Chang, Council Member

Steven Scharf, Council Member

Savita Vaidhyanathan, Council Member

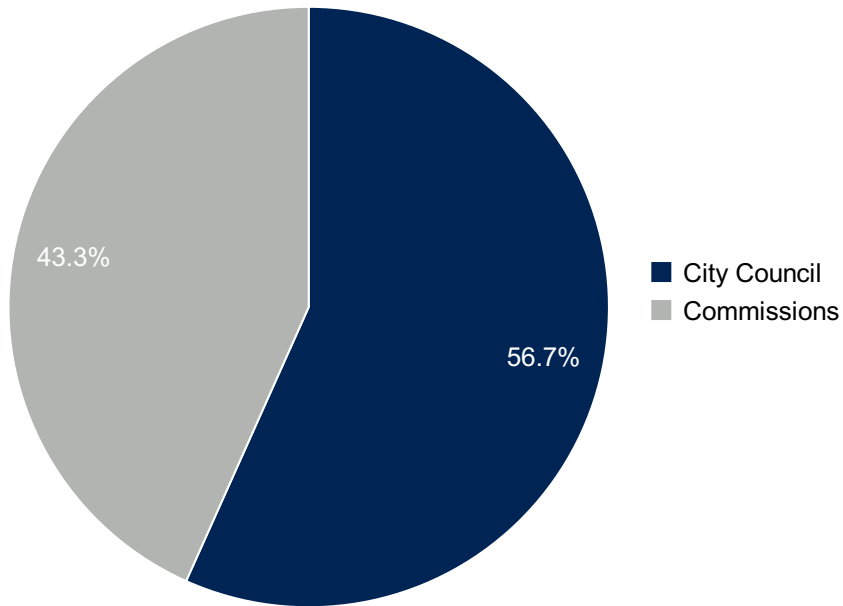


Proposed Budget

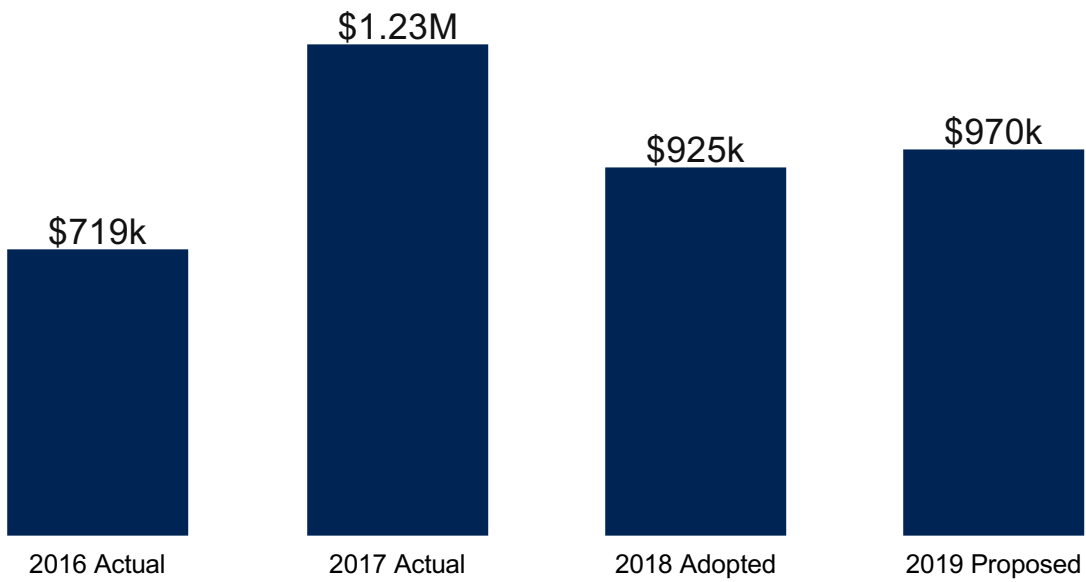
It is recommended that a budget of \$969,752 be approved for the Council and Commissions department. This represents an increase of \$45,115 (4.9%) from the FY 2018 Adopted Budget.

This budget remains relatively unchanged from the prior fiscal year.

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:

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 31,416	\$ 749,064	\$ 535,636	\$ 406,858
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 24,522	\$ 586	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	\$ 55,938	\$ 749,650	\$ 535,636	\$ 406,858
Expenditures				
Employee Compensation	\$ 182,893	\$ 193,988	\$ 271,219	\$ 297,392
Employee Benefits	\$ 147,952	\$ 136,200	\$ 190,421	\$ 203,020
Materials	\$ 126,845	\$ 132,054	\$ 149,566	\$ 174,163
Contract Services	\$ 98,765	\$ 87,032	\$ 120,912	\$ 128,387
Cost Allocation	\$ 162,780	\$ 683,989	\$ 176,865	\$ 157,166
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 15,654	\$ 9,624
Total Expenditures	\$ 719,235	\$ 1,233,262	\$ 924,637	\$ 969,752
Fund Balance	-	-	-	-
General Fund Costs	\$ 663,296	\$ 483,612	\$ 389,001	\$ 562,894

City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

Budget at a Glance

	2019 Proposed Budget
Total Revenues	\$ 406,858
Total Expenditures	\$ 417,912
Fund Balance	-
General Fund Costs	\$ 11,054
% Funded by General Fund	2.6 %
Total Staffing	6.05 FTE

Program Overview

The Mayor and Council members, acting as the elected representatives of the residents of Cupertino, establish public policies to meet community needs and assure orderly development of the City.

Service Objectives

- The City Council objectives are carried out by city staff under the sole direction of the City Manager.

Proposed Budget

It is recommended that a budget of \$417,912 be approved for the City Council program. This represents a decrease of \$24,711 (-5.6%) from the FY 2018 Adopted Budget.

The decrease is primarily due to a change in allocation methodology for IT charges. The City has also decreased program contingencies from 8% of materials and contracts to 5%.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	\$ 31,416	\$ 749,064	\$ 535,636	\$ 406,858
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	\$ 24,522	\$ 86	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	\$ 55,938	\$ 749,150	\$ 535,636	\$ 406,858
Expenditures				
Employee Compensation	\$ 73,688	\$ 73,084	\$ 123,793	\$ 135,690
Employee Benefits	\$ 107,545	\$ 87,719	\$ 128,237	\$ 136,846
Materials	\$ 96,790	\$ 98,854	\$ 86,500	\$ 86,500
Contract Services	\$ 493	\$ 6,490	\$ 387	\$ 387
Cost Allocation	\$ 151,740	\$ 520,918	\$ 94,665	\$ 54,145
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 9,041	\$ 4,344
Total Expenditures	\$ 430,255	\$ 787,065	\$ 442,623	\$ 417,912
Fund Balance	-	-	-	-
General Fund Costs	\$ 374,317	\$ 37,915	\$ (93,013)	\$ 11,054

Staffing

Total current authorized positions - 6.15

Staffing is being reallocated to better reflect actual staff time spent in the program.

Total recommended positions - 6.05

Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 74,531
Fund Balance	-
General Fund Costs	\$ 74,531
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

Program Overview

This budget provides funding for various community activities and community-based organizations throughout the fiscal year.

Service Objectives

- Provide funding to local non-profit organizations in the areas of social services, fine arts and other programs for the general public.
- Grant funding requests in a fair and equitable manner.
- Grant funding requests per the Community Funding Policy adopted by City Council on April 2, 2013.

Proposed Budget

It is recommended that a budget of \$74,531 be approved for the Community Funding program. This represents an increase of \$21,720 (41.1%) from the FY 2018 Adopted Budget.

The increase is due to new funding requests from Korean American Community Services and Bay Shore Lyric Opera, as well as funding increases for Cupertino Historical Society, Euphrat Museum of Art, and Iranian Federated Women's Club. The following table shows the requests for the prior fiscal year and the current year funding requests that have been received:

Non-Profit Organization	FY 2018 Request	FY 2019 Request	Increase in Request
Friends of Deer Hollow Farm	\$15,000	\$15,000	\$0
Cupertino Historical Society	\$15,000	\$20,000	\$5,000
Euphrat Museum of Art	\$10,000	\$15,000	\$5,000
Cupertino Rotary	\$12,000	\$12,000	\$0
Iranian Federated Women's Club	\$400	\$5,000	\$4,600
Korean American Community Services	\$0	\$5,000	\$5,000
Bay Shore Lyric Opera	\$0	\$1,500	\$1,500
Total	\$52,400	\$73,500	\$21,100

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	\$ 70,000	\$ 40,750	\$ 52,400	\$ 73,500
Cost Allocation	-	\$ 403	\$ 411	\$ 1,031
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
Total Expenditures	\$ 70,000	\$ 41,153	\$ 52,811	\$ 74,531
Fund Balance	-	-	-	-
General Fund Costs	\$ 70,000	\$ 41,153	\$ 52,811	\$ 74,531

Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 57,352
Fund Balance	-
General Fund Costs	\$ 57,352
% Funded by General Fund	100.0 %
Total Staffing	0.1 FTE

Program Overview

Cupertino has four active sister cities registered with Sister Cities International; Toyokawa, Japan; Hsinchu, Taiwan; Copertino, Italy; and Bhubaneswar, India.

Service Objectives

- To further international communication and understanding through the Sister City Program
- To foster educational, technical, economic and cultural exchanges
- To encourage student exchange programs to promote communication and understanding among people of different cultures

Proposed Budget

It is recommended that a budget of \$57,352 be approved for the Sister Cities program. This represents an increase of \$13,602 (31.1%) from the FY 2018 Adopted Budget.

The increase is primarily due to the addition of a Toyokawa Sister City adult delegation, which occurs every 5 years. Increased costs in cost allocation are due to increased use of services provided by the Finance Department.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 3,305	\$ 3,540	\$ 12,635	\$ 13,702
Employee Benefits	\$ 1,423	\$ 1,588	\$ 5,079	\$ 5,456
Materials	\$ 2,344	\$ 962	\$ 3,100	\$ 4,100
Contract Services	\$ 9,320	\$ 9,320	\$ 20,000	\$ 25,000
Cost Allocation	-	\$ 2,342	\$ 2,936	\$ 9,094
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
Total Expenditures	\$ 16,392	\$ 17,753	\$ 43,750	\$ 57,352
Fund Balance	-	-	-	-
General Fund Costs	\$ 16,392	\$ 17,753	\$ 43,750	\$ 57,352

Staffing

Total current authorized positions - 0.10

There are no changes to the current level of staffing.

Total recommended positions - 0.10

Technology, Information & Communications Commission

Budget Unit 100-11-131

General Fund - Commissions - Technology, Information & Communications Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 6,640
Fund Balance	-
General Fund Costs	\$ 6,640
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

Program Overview

The Technology, Information & Communications Commission (TICC) advises the City Council and informs the community about issues relating to the rapidly changing fields of communication and technology. Commissioners also serve as a resource for the Planning Commission in offering technical guidance for antenna sightings. The Chief Technology Officer serves as staff liaison. The commission also supports public and educational access to cable services.

Service Objectives

- Continue to work with appropriate companies in bringing advanced services to interested residents.
- Monitor AT&T and Comcast services and revenue.
- Negotiate and manage public access provider KMVT to ensure maximum programming value for Cupertino residents.
- Work with Community Development and Public Works regarding antenna placement and negotiate agreements for communication services that serve Cupertino.

Proposed Budget

It is recommended that a budget of \$6,640 be approved for the Technology, Information & Communications Commission program. This represents a decrease of \$4,285 (-39.2%) from the FY 2018 Adopted Budget.

The decrease is a result of a reduction in cost allocation and contingency.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 12,707	\$ 3,230	-	-
Employee Benefits	\$ 4,847	\$ 1,518	-	-
Materials	-	\$ 88	\$ 750	\$ 750
Contract Services	-	\$ 10,000	-	-
Cost Allocation	\$ 1,056	\$ 9,538	\$ 8,159	\$ 5,852
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 2,016	\$ 38
Total Expenditures	\$ 18,611	\$ 24,374	\$ 10,925	\$ 6,640
Fund Balance	-	-	-	-
General Fund Costs	\$ 18,611	\$ 24,374	\$ 10,925	\$ 6,640

Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 27,350
Fund Balance	-
General Fund Costs	\$ 27,350
% Funded by General Fund	100.0 %
Total Staffing	0.05 FTE

Program Overview

The Library Commission is a five member commission appointed by the City Council to review and make recommendations related to the operations and services of the Cupertino Library. The Cupertino Library is operated by Santa Clara County Library Services. The building is provided by the City of Cupertino for which the County pays a rental fee. County Library management serves as Commission staff and Recreation and Community Services personnel serves as City liaison.

Service Objectives

- Monitor the various service activities of the library and make recommendations for improvements to appropriate bodies.
- Support library advocacy groups, including Friends of the Cupertino Library and Cupertino Library Foundation.
- Advocate library funding and service levels at the City, County, and state levels.
- Represent the Cupertino library in the local community.
- Participate in state and local library workshops and conferences.
- Participate in the long range planning of quality library services for the City.
- Develop potential resources to expand volunteer efforts in the library.
- Investigate ways to expand access to non-traditional media.
- Continue library advocacy in Cupertino activities and with other organizations.
- Initiate and coordinate the Cupertino Poet Laureate program.
- Continue emphasis on integrating additional technology into library services.

Proposed Budget

It is recommended that a budget of \$27,350 be approved for the Library Commission program. This represents an increase of \$3,456 (14.5%) from the FY 2018 Adopted Budget.

The increase is primarily due to increases in compensation and benefits due to negotiated salary and benefit changes due to take effect in July 2018. The budget also reflects increases in cost allocation due to increased costs of services provided by finance and human resources.

Revenues and Expenditures

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

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 1,284	\$ 7,272	\$ 7,612	\$ 8,145
Employee Benefits	\$ 627	\$ 3,087	\$ 3,413	\$ 3,665
Materials	\$ 180	\$ 215	\$ 700	\$ 700
Contract Services	\$ 1,225	\$ 211	\$ 4,700	\$ 4,700
Cost Allocation	\$ 528	\$ 9,794	\$ 7,253	\$ 9,870
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 216	\$ 270
Total Expenditures	\$ 3,844	\$ 20,579	\$ 23,894	\$ 27,350
Fund Balance	-	-	-	-
General Fund Costs	\$ 3,844	\$ 20,579	\$ 23,894	\$ 27,350

Staffing

Total current authorized positions - 0.05

There are no changes to the current level of staffing.

Total recommended positions - 0.05

Fine Arts Commission

Budget Unit 100-11-142

General Fund - Commissions - Fine Arts Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 44,349
Fund Balance	-
General Fund Costs	\$ 44,349
% Funded by General Fund	100.0 %
Total Staffing	0.15 FTE

Program Overview

The Cupertino Fine Arts Commission is charged with advancing the arts in the City through a number of activities and programs. These include overseeing the "Quarter Percent for Art" requirement for developments over 50,000 square feet; promoting art in public places; making recommendations to City Council regarding arts opportunities; awarding grants to individuals and organizations; selecting winners for the "Energized by Art" Utility Box Contest to transform gray utility boxes into student eco-art canvasses; and selecting the "Distinguished Artist of the Year," the "Emerging Artist of the Year" and the "Young Artists of the Year."

Service Objectives

- Foster, encourage and assist the realization, preservation, advancement and development of fine arts for the benefit of the citizens of Cupertino.
- Act as a catalyst for the promotion of fine arts activities and provide liaison and coordination between fine arts activities, groups and facilities.
- Enhance the interaction between arts, local schools, private property owners and businesses through personal outreach.
- Review and approve public art proposals.
- Encourage and facilitate "art in unexpected places" through the donation of underutilized spaces, such as blank walls or utility screens, for private installation of art.

Proposed Budget

It is recommended that a budget of \$44,349 be approved for the Fine Arts Commission program. This represents an increase of \$1,312 (3.0%) from the FY 2018 Adopted Budget.

This budget remains relatively unchanged from the prior 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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 14,509	\$ 15,362	\$ 16,275	\$ 16,906
Employee Benefits	\$ 5,615	\$ 6,334	\$ 6,820	\$ 7,075
Materials	\$ 1,793	\$ 2,320	\$ 7,200	\$ 7,200
Contract Services	\$ 170	\$ 327	\$ 950	\$ 950
Cost Allocation	\$ 1,572	\$ 21,650	\$ 11,492	\$ 11,810
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 300	\$ 408
Total Expenditures	\$ 23,659	\$ 45,993	\$ 43,037	\$ 44,349
Fund Balance	-	-	-	-
General Fund Costs	\$ 23,659	\$ 45,993	\$ 43,037	\$ 44,349

Staffing

Total current authorized positions - 0.15

There are no changes to the current level of staffing.

Total recommended positions - 0.15

Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 28,945
Fund Balance	-
General Fund Costs	\$ 28,945
% Funded by General Fund	100.0 %
Total Staffing	0.05 FTE

Program Overview

The Cupertino Public Safety Commission (PSC), a five member board appointed by the City Council, assists the Council by reviewing and recommending public safety services associated with police, fire, emergency planning, and traffic. The Sheriff's West Valley Patrol Division Commander, who is the City's Chief of Police, serves as staff liaison.

Service Objectives

- Review safety issues and concerns and make recommendations to the City Council.
- Promote public education programs concerning safety issues.
- Provide assistance in implementing public safety programs approved by the City Council.
- Work with various city departments to resolve issues and concerns related to public safety.

Proposed Budget

It is recommended that a budget of \$28,945 be approved for the Public Safety Commission program. This represents an increase of \$11,893 (69.7%) from the FY 2018 Adopted Budget.

In previous years, the Public Safety Commission was staffed by the Sheriff's Office. Moving forward, the City Manager's office will be staffing the Commission. The increase is primarily due to the transfer of staffing costs to the City Manager's office.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	-	-	-	\$ 8,157
Employee Benefits	-	-	-	\$ 3,097
Materials	\$ 65	\$ 690	\$ 5,000	\$ 5,000
Contract Services	\$ 10,428	\$ 15,059	\$ 10,000	\$ 10,000
Cost Allocation	-	\$ 4,962	\$ 1,148	\$ 1,941
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 904	\$ 750
Total Expenditures	\$ 10,494	\$ 20,711	\$ 17,052	\$ 28,945
Fund Balance	-	-	-	-
General Fund Costs	\$ 10,494	\$ 20,711	\$ 17,052	\$ 28,945

Staffing

Total current authorized positions - 0.00

Staffing is being reallocated to better reflect actual staff time spent in the program.

Total recommended positions - 0.05

Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 6,278
Fund Balance	-
General Fund Costs	\$ 6,278
% Funded by General Fund	100.0 %
Total Staffing	0 FTE

Program Overview

The Cupertino Bicycle and Pedestrian Commission (BPC) is a five-member board appointed by the City Council, which assists the Council by reviewing, monitoring, and making recommendations on City transportation matters pertaining to bicycle and pedestrian traffic, parking, education, and recreation within Cupertino. The City's Senior Civil Engineer serves as staff liaison.

Service Objectives

- Review and make recommendations on City transportation infrastructure, development standards, public and private development projects, and citizen outreach and education efforts as they affect bicycle and pedestrian traffic in the City of Cupertino.
- Promote safe, efficient, and enjoyable travel for bicycle and pedestrian traffic within Cupertino.

Proposed Budget

It is recommended that a budget of \$6,278 be approved for the Bicycle and Pedestrian Commission program. This represents an increase of \$1,366 (27.8%) from the FY 2018 Adopted Budget.

Increases in cost allocation are due to a change in methodology for IT, finance and human resources 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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	\$ 6,442	-	\$ 300	\$ 300
Contract Services	\$ 3,074	-	\$ 4,000	\$ 4,000
Cost Allocation	-	\$ 1,623	\$ 292	\$ 1,763
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 320	\$ 215
Total Expenditures	\$ 9,516	\$ 1,623	\$ 4,912	\$ 6,278
Fund Balance	-	-	-	-
General Fund Costs	\$ 9,516	\$ 1,623	\$ 4,912	\$ 6,278

Staffing

Total current authorized positions - 0.00

There is no staffing associated with this program.

Total recommended positions - 0.00

Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 40,690
Fund Balance	-
General Fund Costs	\$ 40,690
% Funded by General Fund	100.0 %
Total Staffing	0.1 FTE

Program Overview

The Parks and Recreation Commission is a five-member commission appointed by the City Council to make recommendations pertaining to parks, recreation, and community services. The Director of Recreation and Community Services serves as staff liaison.

Service Objectives

- Engage the public in dialog regarding the design of new programs and facilities.
- Make recommendations regarding these projects to the City Council.
- Work with staff and the public to draft and/or revise policies for use of Recreation and Community Services facilities.
- Consider public input regarding the operation of Recreation and Community Services facilities and make recommendations for their improvement.
- Participate on a number of special committees dealing with Recreation and Community Services.
- Serve as ambassadors for the Recreation and Community Services Department.

Proposed Budget

It is recommended that a budget of \$40,690 be approved for the Parks and Recreation Commission program. This represents an increase of \$10,954 (36.8%) from the FY 2018 Adopted Budget.

This increase represents proposed increases in conference and meeting expenses to fund Commissioners' attendance at state and national parks and recreation conferences. This budget also adds costs associated with monthly Commission meetings.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 13,248	\$ 6,922	\$ 13,317	\$ 14,283
Employee Benefits	\$ 4,897	\$ 2,836	\$ 5,581	\$ 6,120
Materials	\$ 646	\$ 326	\$ 581	\$ 9,981
Contract Services	\$ 305	-	\$ 500	\$ 500
Cost Allocation	\$ 528	\$ 15,956	\$ 9,670	\$ 9,282
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 87	\$ 524
Total Expenditures	\$ 19,625	\$ 26,041	\$ 29,736	\$ 40,690
Fund Balance	-	-	-	-
General Fund Costs	\$ 19,625	\$ 26,041	\$ 29,736	\$ 40,690

Staffing

Total current authorized positions - 0.10

There are no changes to the current level of staffing.

Total recommended positions - 0.10

Teen Commission

Budget Unit 100-11-165

General Fund - Commissions - Teen Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 71,571
Fund Balance	-
General Fund Costs	\$ 71,571
% Funded by General Fund	100.0 %
Total Staffing	0.3 FTE

Program Overview

The Teen Commission is comprised of nine teens representing grades 8-11. The Teen Commission advises the City Council and staff on teen issues. A Recreation and Community Services Department Recreation Coordinator serves as the staff liaison.

Service Objectives

- Engage the public in dialog regarding the design of new programs, and make recommendations regarding these projects to City staff.
- Assist staff with the programming and promotion of the Teen Center.
- Assist staff with the evaluation of teen programming.
- Work with staff and the public to create new avenues to interact with teens.

Proposed Budget

It is recommended that a budget of \$71,571 be approved for the Teen Commission program. This represents an increase of \$12,553 (21.3%) from the FY 2018 Adopted Budget.

The increase was primarily from increased costs in cost allocation are due one time project expenses and a change in allocation methodology for IT charges and increased costs associated with services provided by finance and human resources.

Revenues and Expenditures

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

Category	2016 Actual	2017 Actual	2018 Adopted Budget	2019 Proposed Budget
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	\$ 500	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	\$ 500	-	-
Expenditures				
Employee Compensation	\$ 1,837	\$ 21,916	\$ 27,015	\$ 25,377
Employee Benefits	\$ 830	\$ 9,226	\$ 11,718	\$ 11,751
Materials	\$ 6,374	\$ 5,181	\$ 1,700	\$ 15,897
Contract Services	-	-	\$ 10,725	\$ 1,100
Cost Allocation	\$ 2,628	\$ 26,324	\$ 7,666	\$ 16,596
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 194	\$ 850
Total Expenditures	\$ 11,669	\$ 62,647	\$ 59,018	\$ 71,571
Fund Balance	-	-	-	-
General Fund Costs	\$ 11,669	\$ 62,147	\$ 59,018	\$ 71,571

Staffing

Total current authorized positions - 0.30

There are no changes to the current level of staffing.

Total recommended positions - 0.30

Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 127,478
Fund Balance	-
General Fund Costs	\$ 127,478
% Funded by General Fund	100.0 %
Total Staffing	0.3 FTE

Program Overview

The Planning Commission is a five-member citizen board appointed by the City Council. The functions of the Planning Commission are as follows:

- Advise the City Council on land use and development policy related to the General Plan;
- Implement the General Plan through review and administration of specific plans and related ordinances;
- Review land use applications for conformance with the General Plan and ordinances; and
- Promote the coordination of local plans and programs with regional and other agencies.

Service Objectives

- Conduct periodic reviews of the General Plan. These reviews test the fundamental goals and measure performance of short-term objectives.
- Conduct public hearings for approximately 80 land development applications every year. Ensure that decisions are made fairly and expeditiously in accordance with adopted General Plan policies, zoning ordinances, development plans, and design guidelines.
- Review specific plans, zoning ordinance amendments, and amendments to the General Plan and make recommendations to Council.
- Serve on the Planning Commission Design Review Committee, the Environmental Review Committee, and in an advisory role to the Housing Commission and Economic Development Committee.

Proposed Budget

It is recommended that a budget of \$127,478 be approved for the Planning Commission program. This represents a decrease of \$7,901 (-5.8%) from the FY 2018 Adopted Budget.

The decrease is mainly due to the fact that the \$9,000 contract for transcription services is no longer necessary.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 48,482	\$ 37,169	\$ 44,529	\$ 46,650
Employee Benefits	\$ 16,847	\$ 13,627	\$ 15,051	\$ 15,901
Materials	\$ 11,614	\$ 22,112	\$ 35,260	\$ 35,260
Contract Services	\$ 3,750	\$ 4,875	\$ 17,250	\$ 8,250
Cost Allocation	\$ 3,156	\$ 52,626	\$ 20,717	\$ 19,241
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 2,572	\$ 2,176
Total Expenditures	\$ 83,849	\$ 130,409	\$ 135,379	\$ 127,478
Fund Balance	-	-	-	-
General Fund Costs	\$ 83,849	\$ 130,409	\$ 135,379	\$ 127,478

Staffing

Total current authorized positions - 0.25

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

Total recommended positions - 0.30

Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 36,565
Fund Balance	-
General Fund Costs	\$ 36,565
% Funded by General Fund	100.0 %
Total Staffing	0.15 FTE

Program Overview

The Cupertino Housing Commission (CHC) is a five-member board appointed by the City Council to assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of General Plan Housing Element goals. The Commission also oversees the Community Development Block Grant (CDBG) program.

Service Objectives

Make recommendations to the City Council as follows:

- Develop housing policies and strategies for implementation of General Plan Housing Element goals.
- Develop affordable housing proposals, innovative approaches to affordable housing development and number and type of affordable units and the target groups to be served.
- Identify sources of funds to develop and build affordable housing.
- Evaluate funding requests from CDBG and the Affordable Housing funds, possible fee waivers or other incentives.
- Propose CDBG Action Plan.
- Review Cupertino's Housing Element.

Proposed Budget

It is recommended that a budget of \$36,565 be approved for the Housing Commission program. This represents an increase of \$2,944 (8.8%) from the FY 2018 Adopted Budget.

The increase is mainly due to the increase in cost allocation for increased costs associated with services provided by the finance department.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	\$ 13,833	\$ 12,116	\$ 14,642	\$ 15,705
Employee Benefits	\$ 5,320	\$ 5,717	\$ 7,456	\$ 7,899
Materials	\$ 596	\$ 243	\$ 975	\$ 975
Contract Services	-	-	-	-
Cost Allocation	\$ 1,572	\$ 17,853	\$ 10,544	\$ 11,937
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	\$ 4	\$ 49
Total Expenditures	\$ 21,321	\$ 35,929	\$ 33,621	\$ 36,565
Fund Balance	-	-	-	-
General Fund Costs	\$ 21,321	\$ 35,929	\$ 33,621	\$ 36,565

Staffing

Total current authorized positions - 0.15

There are no changes to the current level of staffing.

Total recommended positions - 0.15

Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

Budget at a Glance

	2019 Proposed Budget
Total Revenues	-
Total Expenditures	\$ 30,091
Fund Balance	-
General Fund Costs	\$ 30,091
% Funded by General Fund	100.0 %
Total Staffing	0.1 FTE

Program Overview

The Sustainability Commission is a five-member board appointed by the City Council to serve in an advisory capacity by providing expertise and guidance on major policy and programmatic areas related to the environmental, economic and societal goals noted within Cupertino's Climate Action Plan and General Plan Environmental Resources/Sustainability Element.

Service Objectives

To fulfill their mission, the Commission engages in the following activities:

- Monitor and update the CAP based upon quantified metrics to measure and evaluate mitigated impacts and community benefits;
- Suggest recommendations, review, and monitor the City's General Plan Environmental Resources/Sustainability Element and its intersections with the CAP;
- Advise the City Council how to strategically accelerate Cupertino's progress towards sustainability and recommend priorities to promote continued regional leadership in sustainability;
- Periodically review policies governing specific practices and programs, such as greenhouse gas emissions reduction, water conservation, renewable energy, energy efficiency, materials management, and urban forestry. Illustrative examples include creation of infrastructure for low emissions vehicles, installation of renewable energy or energy efficiency technologies, drafting of water conservation or waste reduction policies, delivery of habitat restoration and conservation programs, design and roll-out of pollution prevention campaigns, etc.;
- Make recommendations regarding the allocation of funds for infrastructure and technology improvements to elevate operational performance of City facilities, businesses, educational institutions and homes by reducing costs, improving public health, and serving community needs;
- Accept public input on the subject areas noted above and advise the City Council on ways to drive community awareness, behavior change, education and participation in City programs modeled upon the field's best practices.
- Review and make recommendations to the City Council on Federal, State and regional policies related to sustainability that have the potential to impact City Council's goals and policies.

- Pursue any other activity or scope that may be deemed appropriate and necessary by the City Council.

Proposed Budget

It is recommended that a budget of \$30,091 be approved for the Sustainability Commission program. This represents an increase of \$2,212 (7.9%) from the FY 2018 Adopted Budget.

This budget increase is due to negotiated salary and benefit changes due to take effect in July 2018 and increases in cost allocation. Since portions of the cost allocation plan are calculated based on the prior year budget, some charges were not included last year as it was the first year that the Sustainability Commission was budgeted.

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
Revenues				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
Total Revenues	-	-	-	-
Expenditures				
Employee Compensation	-	\$ 13,376	\$ 11,401	\$ 12,777
Employee Benefits	-	\$ 4,547	\$ 7,066	\$ 5,210
Materials	-	\$ 1,064	\$ 7,500	\$ 7,500
Contract Services	-	-	-	-
Cost Allocation	-	-	\$ 1,912	\$ 4,604
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
Appropriations for Contingency	-	-	-	-
Total Expenditures	-	\$ 18,987	\$ 27,879	\$ 30,091
Fund Balance	-	-	-	-
General Fund Costs	-	\$ 18,987	\$ 27,879	\$ 30,091

Staffing

Total current authorized positions - 0.10

There are no changes to the current level of staffing.

Total recommended positions - 0.10

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