

Council and Commissions

Budget Unit	Program	2021 Proposed Budget
City Council		\$ 535,011
100-10-100	City Council	\$ 452,176
100-10-101	Community Funding	\$ 1,240
100-10-110	Sister Cities	\$ 81,595
Commissions		\$ 556,515
100-11-131	Technology, Information & Communications Commission	\$ 24,064
100-11-140	Library Commission	\$ 31,709
100-11-142	Fine Arts Commission	\$ 53,510
100-11-150	Public Safety Commission	\$ 30,817
100-11-155	Bicycle and Pedestrian Commission	\$ 35,238
100-11-160	Parks and Recreation Commission	\$ 50,896
100-11-165	Teen Commission	\$ 81,300
100-11-170	Planning Commission	\$ 119,563
100-11-175	Housing Commission	\$ 56,102
100-11-180	Sustainability Commission	\$ 53,072
100-11-190	Audit Committee	\$ 20,244
Total		\$ 1,091,526

Department Overview

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 954,826
Total Expenditures	\$ 1,091,526
Fund Balance	\$ -
General Fund Costs	\$ 136,700
% Funded by General Fund	12.5%
Total Staffing	7.53 FTE

Organization

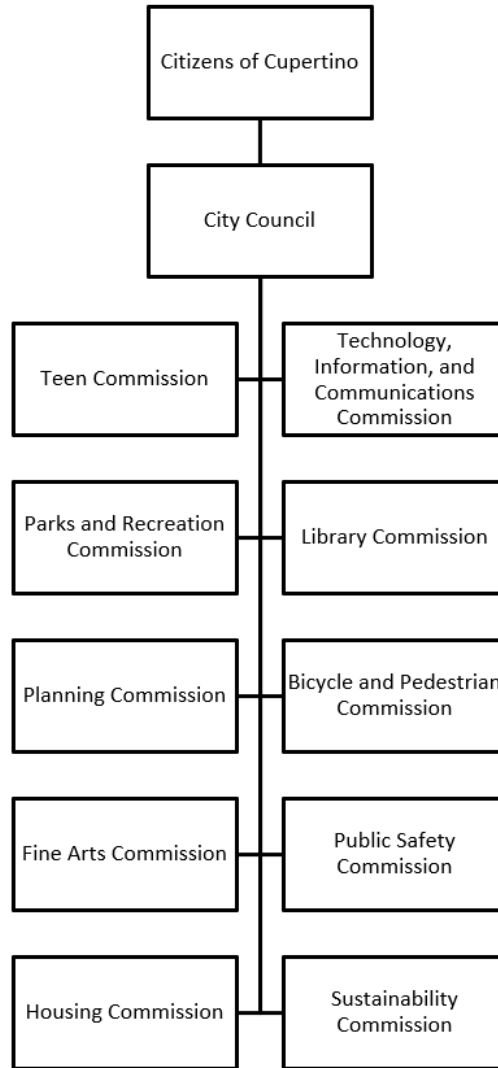
Steven Scharf, Mayor

Darcy Paul, Vice Mayor

Liang Chao, Council Member

Rod Sinks, Council Member

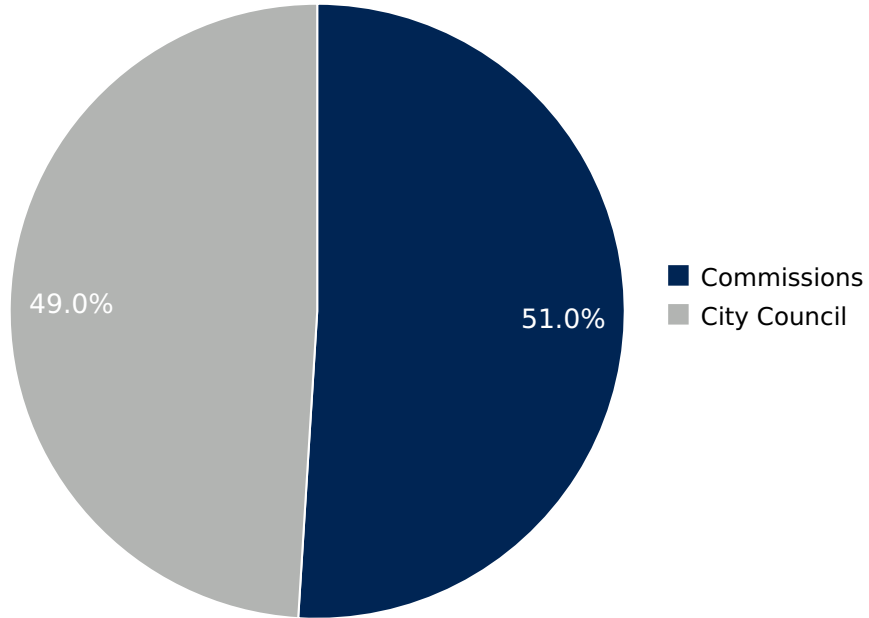
Jon Willey, Council Member



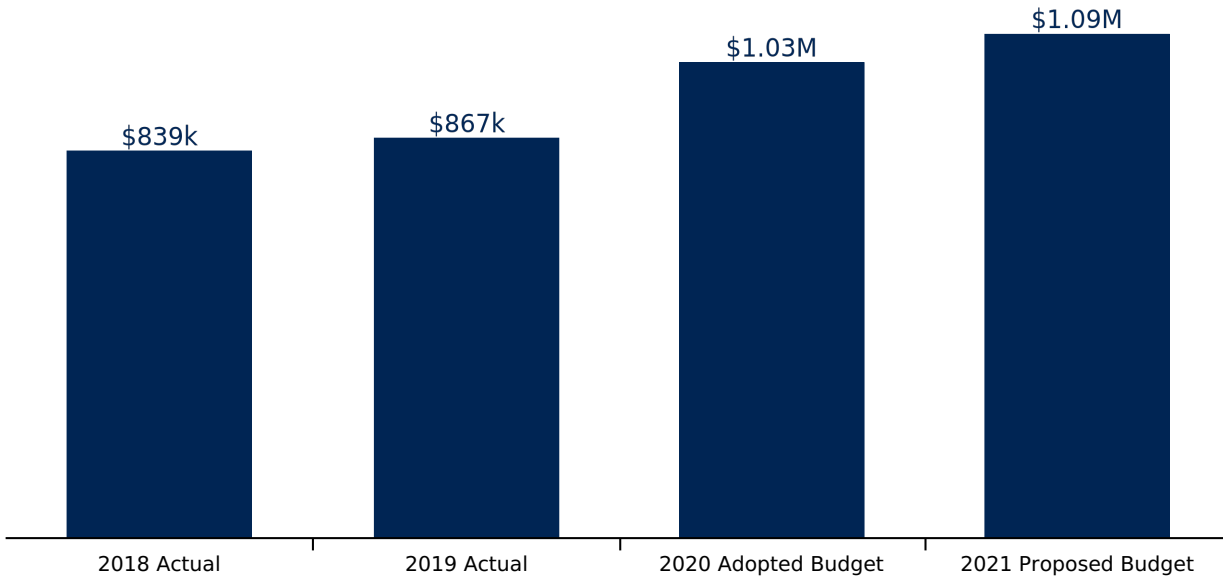
Proposed Budget

It is recommended that City Council approve a budget of \$1,091,526 for the Council and Commissions department. This represents an increase of \$61,234 (5.9%) from the FY 2019-20 Adopted Budget.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Charges for Services	\$ 535,636	\$ 406,858	\$ 586,473	\$ 954,826
Total Revenues	\$ 535,636	\$ 406,858	\$ 586,473	\$ 954,826
Expenditures				
Employee Compensation	\$ 268,117	\$ 289,947	\$ 319,262	\$ 354,463
Employee Benefits	\$ 176,246	\$ 165,047	\$ 178,986	\$ 217,629
Materials	\$ 130,106	\$ 145,182	\$ 210,864	\$ 248,583
Contract Services	\$ 82,544	\$ 109,238	\$ 158,050	\$ 56,133
Cost Allocation	\$ 176,865	\$ 157,166	\$ 150,923	\$ 206,675
Special Projects	\$ 4,857	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 12,207	\$ 8,043
Total Expenditures	\$ 838,735	\$ 866,580	\$ 1,030,292	\$ 1,091,526
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 303,099	\$ 459,723	\$ 443,819	\$ 136,700

Staffing

Total current positions - 7.31 FTE

Total proposed positions - 7.53 FTE

City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 954,826
Total Expenditures	\$ 452,176
Fund Balance	\$ -
General Fund Costs	\$ (502,650)
% Funded by General Fund	-111.2%
Total Staffing	5.85 FTE

Program Overview

The Mayor and councilmembers, acting as the elected representatives of the residents of Cupertino, establish public policies to meet the community needs 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 City Council approve a budget of \$452,176 for the City Council program. This represents an increase of \$28,865 (6.8%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to an increase in materials and contract services. The increase in materials is primarily due to Council technology equipment items now being budgeted in this account. In previous fiscal years, these items were budgeted in another department. The increase in contract services is due to the addition of City Council workshops.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Charges for Services	\$ 535,636	\$ 406,858	\$ 586,473	\$ 954,826
Total Revenues	\$ 535,636	\$ 406,858	\$ 586,473	\$ 954,826
Expenditures				
Employee Compensation	\$ 126,516	\$ 138,405	\$ 132,309	\$ 139,932
Employee Benefits	\$ 112,616	\$ 104,507	\$ 97,804	\$ 117,270
Materials	\$ 94,066	\$ 98,283	\$ 140,310	\$ 170,671
Contract Services	\$ 227	\$ 23,185	\$ 6,250	\$ 19,133
Cost Allocation	\$ 94,665	\$ 54,145	\$ 39,560	\$ -
Contingencies	\$ -	\$ -	\$ 7,078	\$ 5,170
Total Expenditures	\$ 428,090	\$ 418,525	\$ 423,311	\$ 452,176
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (107,546)	\$ 11,668	\$ (163,162)	\$ (502,650)

Staffing

Total current positions - 5.85 FTE

Total proposed positions - 5.85 FTE

There are no changes to the current level of staffing.

Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 1,240
Fund Balance	\$ -
General Fund Costs	\$ 1,240
% Funded by General Fund	100.0%
Total Staffing	0.00 FTE

Program Overview

The Community Funding program 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 City Council approve a budget of \$1,240 for the Community Funding program. This represents a decrease of \$109,347 (-98.9%) from the FY 2019-20 Adopted Budget.

The Parks and Recreation Commission will review the Community Funding Grant Applications and make a funding recommendation to Council. This funding amount will be updated when Council finalizes the Community Funding Grant amounts.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Contract Services	\$ 52,400	\$ 52,400	\$ 109,800	\$ -
Cost Allocation	\$ 411	\$ 1,031	\$ 787	\$ 1,240
Total Expenditures	\$ 52,811	\$ 53,431	\$ 110,587	\$ 1,240
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 52,811	\$ 53,431	\$ 110,587	\$ 1,240

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 81,595
Fund Balance	\$ -
General Fund Costs	\$ 81,595
% Funded by General Fund	100.0%
Total Staffing	0.10 FTE

Program Overview

Cupertino has four active sister cities registered with Sister Cities International; Toyokawa, Japan; Hsinchu, Taiwan; Cupertino, 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 City Council approve a budget of \$81,595 for the Sister Cities program. This represents a decrease of \$4,451 (-5.2%) from the FY 2019-20 Adopted Budget.

This budget is relatively unchanged from last fiscal year. Increased costs in cost allocation are due to a change in allocation methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 8,727	\$ 13,702	\$ 32,741	\$ 12,317
Employee Benefits	\$ 3,591	\$ 5,189	\$ 15,022	\$ 5,732
Materials	\$ 397	\$ 3,019	\$ 5,605	\$ 5,773
Contract Services	\$ 11,573	\$ 20,570	\$ 20,000	\$ 20,000
Cost Allocation	\$ 2,936	\$ 9,094	\$ 11,398	\$ 37,129
Special Projects	\$ 4,857	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 1,280	\$ 644
Total Expenditures	\$ 32,081	\$ 51,574	\$ 86,046	\$ 81,595
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 32,080	\$ 51,574	\$ 86,046	\$ 81,595

Staffing

Total current positions - 0.40 FTE

Total proposed positions - 0.10 FTE

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

Technology, Information & Communications Commission

Budget Unit 100-11-131

General Fund - Commissions - Technology, Information & Communications Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 24,064
Fund Balance	\$ -
General Fund Costs	\$ 24,064
% Funded by General Fund	100.0%
Total Staffing	0.07 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 City Council approve a budget of \$24,064 for the Technology, Information & Communications Commission program. This represents an increase of \$17,036 (242.4%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to increases in materials and contract services, including a new contract to provide Small Cell/Radiation Level outreach education to the public. In the previous fiscal year, materials and contract services were not budgeted for.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ -	\$ 3,972	\$ 9,824
Employee Benefits	\$ -	\$ -	\$ 1,849	\$ 4,229
Materials	\$ 13	\$ 687	\$ -	\$ 1,206
Contract Services	\$ -	\$ -	\$ -	\$ 5,000
Cost Allocation	\$ 8,159	\$ 5,852	\$ 1,207	\$ 3,650
Contingencies	\$ -	\$ -	\$ -	\$ 155
Total Expenditures	\$ 8,172	\$ 6,539	\$ 7,028	\$ 24,064
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 8,172	\$ 6,539	\$ 7,028	\$ 24,064

Staffing

Total current positions - 0.05 FTE

Total proposed positions - 0.07 FTE

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

Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 31,709
Fund Balance	\$ -
General Fund Costs	\$ 31,709
% Funded by General Fund	100.0%
Total Staffing	0.10 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. County Library management serve as Commission staff and Parks and Recreation personnel serve 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.
- Coordinate and implement the annual Cupertino Poet Laureate program and provide staff support and City resources to sustain the program.
- Continue emphasis on integrating additional technology into library services.

Proposed Budget

It is recommended that City Council approve a budget of \$31,709 for the Library Commission program. This represents an increase of \$8,363 (35.8%) from the FY 2019-20 Adopted Budget.

Increased costs in cost allocation are due to a change in allocation methodology. Increased costs in compensation and benefits are due to the reallocation of staff time noted below.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 7,876	\$ 8,601	\$ 6,706	\$ 9,915
Employee Benefits	\$ 3,377	\$ 3,558	\$ 2,672	\$ 5,228
Materials	\$ 1,260	\$ 46	\$ 370	\$ 380
Contract Services	\$ 525	\$ -	\$ 2,000	\$ 2,000
Cost Allocation	\$ 7,253	\$ 9,870	\$ 11,479	\$ 14,126
Contingencies	\$ -	\$ -	\$ 119	\$ 60
Total Expenditures	\$ 20,291	\$ 22,075	\$ 23,346	\$ 31,709
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 20,291	\$ 22,075	\$ 23,346	\$ 31,709

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.10 FTE

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

Fine Arts Commission

Budget Unit 100-11-142

General Fund - Commissions - Fine Arts Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 53,510
Fund Balance	\$ -
General Fund Costs	\$ 53,510
% Funded by General Fund	100.0%
Total Staffing	0.15 FTE

Program Overview

The Fine Arts Commission advances 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; selecting artists for the "Art in Unexpected Places" wall mural art contest 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 City Council approve a budget of \$53,510 for the Fine Arts Commission program. This represents a decrease of \$1,031 (-1.9%) from the FY 2019-20 Adopted Budget.

Increased costs in cost allocation are due to a change in allocation methodology. The decrease in contract services costs are due to one-time special projects completed in the previous 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 16,469	\$ 16,704	\$ 17,247	\$ 14,486
Employee Benefits	\$ 6,739	\$ 6,209	\$ 7,125	\$ 8,712
Materials	\$ 2,109	\$ 2,554	\$ 7,125	\$ 7,341
Contract Services	\$ 770	\$ -	\$ 10,000	\$ -
Cost Allocation	\$ 11,492	\$ 11,810	\$ 12,688	\$ 22,787
Contingencies	\$ -	\$ -	\$ 356	\$ 184
Total Expenditures	\$ 37,579	\$ 37,277	\$ 54,541	\$ 53,510
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 37,579	\$ 37,276	\$ 54,541	\$ 53,510

Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There are no changes to the current level of staffing.

Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 30,817
Fund Balance	\$ -
General Fund Costs	\$ 30,817
% Funded by General Fund	100.0%
Total Staffing	0.05 FTE

Program Overview

The Public Safety Commission (PSC), a five-member board appointed by the City Council, assists the Council by advising on matters pertaining to safety, traffic, police, fire and other areas wherein the matter of public safety may be of concern.

Service Objectives

- Advise the City Council on safety issues and concerns.
- Promote public education programs concerning safety issues.
- Provide assistance in implementing public safety programs approved by the City Council.

Proposed Budget

It is recommended that City Council approve a budget of \$30,817 for the Public Safety Commission program. This represents an increase of \$8,079 (35.5%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to increased costs in cost allocation due to a change in allocation methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ 3,236	\$ 4,654	\$ 4,848
Employee Benefits	\$ -	\$ 1,304	\$ 2,055	\$ 2,643
Materials	\$ 1,982	\$ 2,477	\$ 4,320	\$ 4,451
Contract Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Cost Allocation	\$ 1,148	\$ 1,941	\$ 993	\$ 8,514
Contingencies	\$ -	\$ -	\$ 716	\$ 361
Total Expenditures	\$ 13,130	\$ 18,958	\$ 22,738	\$ 30,817
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 13,130	\$ 18,958	\$ 22,738	\$ 30,817

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.05 FTE

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

Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 35,238
Fund Balance	\$ -
General Fund Costs	\$ 35,238
% Funded by General Fund	100.0%
Total Staffing	0.15 FTE

Program Overview

The 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 Transportation Manager 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 City Council approve a budget of \$35,238 for the Bicycle and Pedestrian Commission program. This represents an increase of \$33,994 (2732.6%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to increases in salary and benefits. In the previous fiscal year, staff time was not allocated for this budget.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ -	\$ -	\$ 23,985
Employee Benefits	\$ -	\$ -	\$ -	\$ 10,223
Materials	\$ 396	\$ -	\$ 416	\$ 200
Cost Allocation	\$ 292	\$ 1,763	\$ 807	\$ 825
Contingencies	\$ -	\$ -	\$ 21	\$ 5
Total Expenditures	\$ 688	\$ 1,763	\$ 1,244	\$ 35,238
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 688	\$ 1,763	\$ 1,244	\$ 35,238

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.15 FTE

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

Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 50,896
Fund Balance	\$ -
General Fund Costs	\$ 50,896
% Funded by General Fund	100.0%
Total Staffing	0.10 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 Parks and Recreation 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 Parks and Recreation facilities.
- Consider public input regarding the operation of Parks and Recreation facilities and make recommendations for their improvement.
- Participate in special committees dealing with Parks and Recreation.
- Serve as ambassadors for the Parks and Recreation Department.

Proposed Budget

It is recommended that City Council approve a budget of \$50,896 for the Parks and Recreation Commission program. This represents a decrease of \$547 (-1.1%) from the FY 2019-20 Adopted Budget.

This budget remains relatively unchanged from last fiscal year. Increased costs in cost allocation are due to a change in allocation methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 13,323	\$ 14,415	\$ 19,836	\$ 15,942
Employee Benefits	\$ 5,504	\$ 5,059	\$ 8,154	\$ 7,185
Materials	\$ 2,032	\$ 2,154	\$ 10,750	\$ 8,188
Cost Allocation	\$ 9,670	\$ 9,282	\$ 12,165	\$ 19,376
Contingencies	\$ -	\$ -	\$ 538	\$ 205
Total Expenditures	\$ 30,529	\$ 30,910	\$ 51,443	\$ 50,896
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 30,529	\$ 30,909	\$ 51,443	\$ 50,896

Staffing

Total current positions - 0.10 FTE

Total proposed positions - 0.10 FTE

There are no changes to the current level of staffing.

Teen Commission

Budget Unit 100-11-165

General Fund - Commissions - Teen Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 81,300
Fund Balance	\$ -
General Fund Costs	\$ 81,300
% Funded by General Fund	100.0%
Total Staffing	0.30 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 Parks and Recreation Department Recreation Coordinator serves as the staff liaison.

Service Objectives

- Engage the public in dialogue 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 City Council approve a budget of \$81,300 for the Teen Commission program. This represents an increase of \$17,281 (27.0%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to increased costs in cost allocation due to a change in allocation methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 25,293	\$ 26,638	\$ 25,880	\$ 28,971
Employee Benefits	\$ 11,133	\$ 11,167	\$ 11,732	\$ 13,635
Materials	\$ 8,571	\$ 8,282	\$ 9,218	\$ 9,995
Contract Services	\$ -	\$ 405	\$ -	\$ -
Cost Allocation	\$ 7,666	\$ 16,596	\$ 16,728	\$ 28,449
Contingencies	\$ -	\$ -	\$ 461	\$ 250
Total Expenditures	\$ 52,663	\$ 63,088	\$ 64,019	\$ 81,300
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 52,663	\$ 63,088	\$ 64,019	\$ 81,300

Staffing

Total current positions - 0.30 FTE

Total proposed positions - 0.30 FTE

There are no changes to the current level of staffing.

Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 119,563
Fund Balance	\$ -
General Fund Costs	\$ 119,563
% Funded by General Fund	100.0%
Total Staffing	0.26 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 the 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 City Council approve a budget of \$119,563 for the Planning Commission program. This represents an increase of \$9,776 (8.9%) from the FY 2019-20 Adopted Budget.

This budget remains relatively unchanged from the previous fiscal year. Decrease in salary and benefits is due to change in staffing allocation.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 40,799	\$ 42,998	\$ 45,735	\$ 38,684
Employee Benefits	\$ 14,807	\$ 15,292	\$ 17,918	\$ 15,948
Materials	\$ 19,001	\$ 22,078	\$ 26,200	\$ 33,381
Contract Services	\$ 7,049	\$ 2,678	\$ -	\$ -
Cost Allocation	\$ 20,717	\$ 19,241	\$ 18,624	\$ 30,715
Contingencies	\$ -	\$ -	\$ 1,310	\$ 835
Total Expenditures	\$ 102,373	\$ 102,287	\$ 109,787	\$ 119,563
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 102,374	\$ 102,287	\$ 109,787	\$ 119,563

Staffing

Total current positions - 0.21 FTE

Total proposed positions - 0.26 FTE

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

Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 56,102
Fund Balance	\$ -
General Fund Costs	\$ 56,102
% 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

- Assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of general plan housing element goals;
- Recommend policies for implementation and monitoring of affordable housing projects;
- Facilitate innovative approaches to affordable housing development and to generate ideas and interest in pursuing a variety of housing options;
- When requested by the Director of Community Development or the City Council, to make recommendations to the Planning Commission and the City Council regarding affordable housing proposals in connection with applications for development.
- Make recommendations regarding requests for money from the CDBG and Affordable Housing Funds;
- Provide information about affordable housing;
- Meet with neighborhood, community, regional and business groups as necessary to receive input and assist in generating affordable housing;
- Help identify sources of funds to develop and build affordable housing; and
- Perform any other advisory functions authorized by the City Council.

Proposed Budget

It is recommended that City Council approve a budget of \$56,102 for the Housing Commission program. This represents an increase of \$17,851 (46.7%) from the FY 2019-20 Adopted Budget.

Increased costs in cost allocation are due to a change in allocation methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 13,127	\$ 14,055	\$ 16,618	\$ 22,801
Employee Benefits	\$ 7,040	\$ 7,025	\$ 8,125	\$ 10,688
Materials	\$ 76	\$ 495	\$ 950	\$ 979
Cost Allocation	\$ 10,544	\$ 11,937	\$ 12,510	\$ 21,610
Contingencies	\$ -	\$ -	\$ 48	\$ 24
Total Expenditures	\$ 30,787	\$ 33,512	\$ 38,251	\$ 56,102
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 30,787	\$ 33,513	\$ 38,251	\$ 56,102

Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There are no changes to the current level of staffing.

Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 53,072
Fund Balance	\$ -
General Fund Costs	\$ 53,072
% Funded by General Fund	100.0%
Total Staffing	0.15 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

- 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 the 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 the 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 City Council approve a budget of \$53,072 for the Sustainability Commission program. This represents an increase of \$15,121 (39.8%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to an increase in salary and benefits to better reflect actual time spent in this program. Increased costs in cost allocation are due to a change in allocation methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 15,987	\$ 11,193	\$ 13,564	\$ 18,678
Employee Benefits	\$ 11,439	\$ 5,737	\$ 6,530	\$ 9,972
Materials	\$ 203	\$ 5,107	\$ 5,600	\$ 6,018
Cost Allocation	\$ 1,912	\$ 4,604	\$ 11,977	\$ 18,254
Contingencies	\$ -	\$ -	\$ 280	\$ 150
Total Expenditures	\$ 29,541	\$ 26,641	\$ 37,951	\$ 53,072
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 29,541	\$ 26,642	\$ 37,951	\$ 53,072

Staffing

Total current positions - 0.10 FTE

Total proposed positions - 0.15 FTE

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

Audit Committee

Budget Unit 100-11-190

General Fund - Commissions - Audit Committee

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 20,244
Fund Balance	\$ -
General Fund Costs	\$ 20,244
% Funded by General Fund	100.0%
Total Staffing	0.10 FTE

Program Overview

The Audit Committee, consisting of two City Council members and a minimum of two and a maximum of three at large members, hold the following powers and functions: A. To review the annual audit report and management letter; B. To recommend appointment of auditors; C. To review the monthly Treasurer's report; D. To recommend a budget format; and E. To review City investment policies and internal controls of such policies. The Audit Committee meets at least quarterly. The Finance Manager serves as staff liaison.

Service Objectives

- To review the annual audit report and management letter;
- To recommend appointment of auditors;
- To review the monthly Treasurer's report;
- To recommend a budget format;
- To review City investment policies and internal controls of such policies.

Proposed Budget

It is recommended that City Council approve a budget of \$20,244 for the Audit Committee program.

The Program is being created in FY 20-21 to more accurately account for the resources allocated for this function.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ -	\$ -	\$ 14,080
Employee Benefits	\$ -	\$ -	\$ -	\$ 6,164
Total Expenditures	\$ -	\$ -	\$ -	\$ 20,244
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ -	\$ 20,244

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.10 FTE

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

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