

Administration

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Department Overview

Budget Units

Budget Unit	Program	2022 Proposed Budget
City Manager		\$ 5,033,200
100-12-120	City Manager	\$ 1,521,821
100-12-122	Sustainability	\$ 866,420
100-12-126	Office of Communications	\$ 783,955
100-12-305	Multimedia	\$ 916,347
100-12-307	Public Access Support	\$ 79,531
100-12-632	Community Outreach and Neighborhood Watch	\$ 170,392
100-12-633	Office of Emergency Management	\$ 694,734
100-12-705	Economic Development	\$ -
City Clerk		\$ 651,274
100-13-130	City Clerk	\$ 603,333
100-13-132	Duplicating and Mail Services	\$ 47,794
100-13-133	Elections	\$ 147
City Manager Discretionary		\$ 593,250
100-14-123	City Manager Contingency	\$ 593,250
City Attorney		\$ 1,943,655
100-15-141	City Attorney	\$ 1,943,655
Total		\$ 8,221,379

Budget at a Glance

2022 Proposed Budget

Total Revenues	\$ 1,739,136
Total Expenditures	\$ 8,221,379
Fund Balance	\$ -
General Fund Costs	\$ 6,482,243
% Funded by General Fund	78.8%
Total Staffing	18.9 FTE

Organization

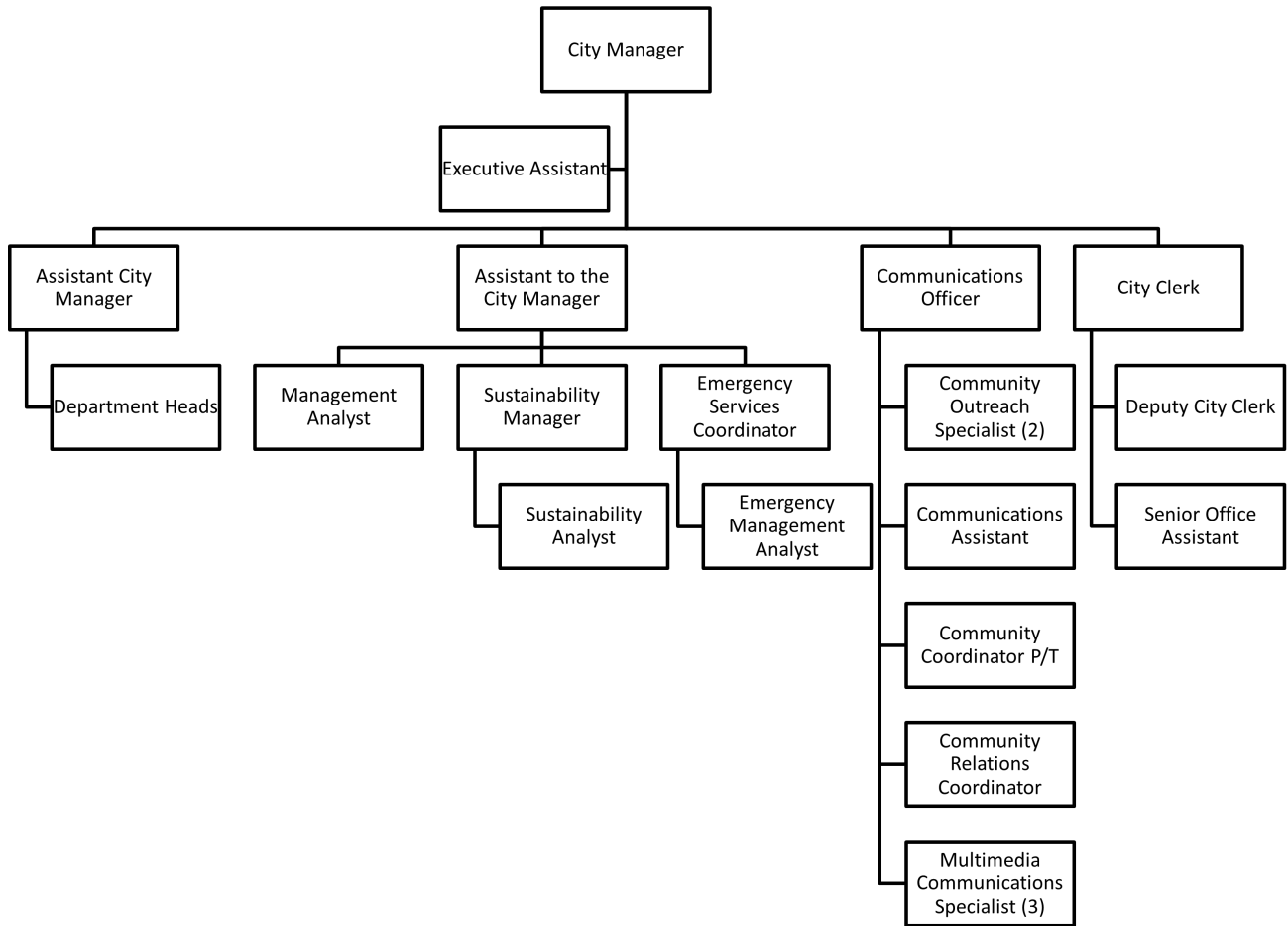
Deborah L. Feng, City Manager

Dianne Thompson, Assistant City Manager

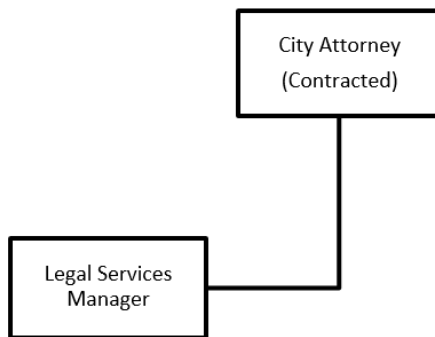
Heather Minner, City Attorney (Contract)

Kirsten Squarcia, City Clerk

City Manager's Office



City Attorney's Office



Performance Measures

City Clerk Division

Goal: Streamline information processing for Council, staff and community members for compliance with State requirements and facilitate independent and transparent access to public information.

Benefit: All can fully participate in local government to achieve the community & organizational goals.

Performance Measure	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec	Ongoing Target
City Council minutes for regular meetings presented for Council approval by the following regular meeting	94%	100%	100%	100%
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	99%	60%	67%	100%
Public Record Act requests responded to by the Statutory deadline date	100%	100%	100%	100%

Office of Communications

Goal: Promote and increase interest and participation in City services, programs, initiatives, and projects while building community pride and positive identification with the City among its residents.

Benefit: Residents have access to timely, engaging, and important information.

Performance Measure	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec	Ongoing Target
Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	27,074	31,906	32,987	10% annual increase
Social media engagement: average number of engagements (reactions, comments, shares, and clicks ¹) per post on City Hall Facebook account	67.2	72.3	44.7	10% annual increase
Cupertino 311: Average response time to customers organization-wide (in days) ² :	Average Close Time 3.1 Days	Average Close Time 2.8 Days	Average Close Time 2.65 Days	Average Close Time 5 days

¹ Clicks have now been added to the engagement metric, which will bump up the average number.

² The performance measure for Access Cupertino: Average response time to customers organization-wide was revised as Access Cupertino was replaced by Cupertino 311 in September 2017. The Cupertino 311 Application is administered through the IT Department, but each individual department is responsible for responding to its own requests. Response times are organized by request category.

Sustainability Division

Goal: Implement Cupertino's Climate Action Plan and General Plan Sustainability Element to achieve quantifiable emissions reductions, conserve finite resources, and achieve utility cost avoidance and savings across municipal operations and community partners.

Benefit: Cupertino is a healthy, resilient, environmentally-vibrant city for current and future residents to live, work, learn and play.

Performance Measure	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec	Ongoing Target
% community-wide emissions reduced from baseline of 307,288 MT CO2e/yr ¹	2018 inventory: 24% decrease in emissions from baseline (258,659 MT CO2e/yr)			15% reduction by 2020 (261,195 MT CO2e/yr)
Initiate and implement all Climate Action Plan near-term measures:				
x% initiated	100%	100%	100%	100%
x% complete or ongoing	45%	79%	79%	100%
% municipal operations emissions reduced from baseline of 1,865 MT CO2e/yr	2018 inventory: 66%reduction in emissions from baseline: 642 MTCO2e			15% reduction by 2020
5% utility cost savings identified each year	New performance measure proposed for FY2021			Projects identified to exceed 5% new utility savings each year
Pursue grant and incentive funding for special projects and base operations	New performance measure proposed for FY2021			Offset 10% of special projects expenses with grants, rebates, or avoided utility expenses.

¹ Cupertino's GHG inventories are conducted roughly every 3-5 years.

Economic Development Division

Goal: To actively pursue opportunities in the areas of business attraction, retention, and expansion as a means of promoting economic vitality, and strengthening the City's sales tax base to support Cupertino's excellent quality of life for its residents, businesses, and daytime population.

Benefit: Cupertino's economy and sales tax revenue base are diversified to further enhance the City's financial stability and its ability to provide quality amenities to the community.

Performance Measure	FY 2019 July-June	FY 2020 July-June	FY2021 July-Dec	Ongoing Target
Economic Development Business Buzz Subscribers	1442	2,000	2,500	2,800
Economic Development Business Workshops & Events	16	11	3	12 per year

Multimedia Division

Performance Measure	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec	Ongoing Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	176% 60/34	145% 32/22	900%* 18/2	100%
Percentage of total engineering projects vs scheduled projects	112% 9/8	233% 7/3	260% 13/5	100%
Total video views on Youtube and Granicus platforms combined	135,716	215,607	156,677	5% annual increase

1The Multimedia Division is responsible for producing videos for both city staff as well as the general Cupertino public. Typically, dozens of video productions are completed every year. Video productions range in scope from relatively simple 30-second public service announcements to major projects like CREST that require more than two months of on-going field production, post-production editing, and a live awards program telecast. This specific Workload Indicator clearly indicates that a large percentage of annual video projects are unscheduled or unanticipated. The main reason is that video productions are oftentimes evaluated and prioritized on the basis of their immediate organizational value, impact and/or newsworthiness. Oftentimes, these unanticipated projects are identified and assigned with only a few days or weeks of advanced notice. As such, there is an on-going need within the division for workflow and work schedule adaptability when it comes to evaluating video productions and completing them on time and on budget. The measurements here are tracked in the "milestones" document located in our City Channel documentation folder. The milestones document is a comprehensive dataset of all the video division projects--both large and small--and is maintained by the entire Multimedia Division staff. City meeting telecasts are not included in this particular dataset.

2Multimedia staff is responsible for designing, managing, and maintaining the many audiovisual and broadcast systems located within the organization. These include systems within the conference and multipurpose rooms, office and huddle spaces, as well as the complex broadcast systems within the video control room at Community Hall. Engineering projects differ from simple repairs, tasks, and modifications in that projects, as defined, require a phased-in approach with advanced planning, design, budgeting, resource acquisition, and implementation. Most engineering projects are scheduled well in advance; occasionally, however, Multimedia Division staff may need to implement unanticipated projects if staff or council priorities require as such. The Workload Indicator here measures the number of projects completed

vs. the number of scheduled projects. These measurements are tracked in the "engineering milestones" document located in our City Channel documentation folder. This document is maintained by Pete Coglianese, who is the broadcast engineer for the division.

3Multimedia staff historically tracks viewership data within our primary online video platforms--YouTube and Granicus. We continue to see an upward trend in viewership of our videos which are used to promote city meetings, city programs, and city services. Our target is to increase viewership by 5% annually. Both YouTube and Granicus provide advanced reporting modules that allow us to accurately track the number of views over a given date range. The numbers here indicate total views rather than total unique views. Other online platforms were considered as part of this dataset; however, because we do not consistently post videos to our other social media sites such as Facebook, Twitter, Instagram, and Nextdoor, those statistics were not included as part of this specific performance measure. Similarly, we do have accurate viewership data for the City Channel, our government access television channel, so that platform was excluded as well.

*Percentage skewed due to the pandemic

Workload Indicators

City Clerk Division

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
City Council minutes for regular meetings presented for Council approval by the following regular meeting	18/18	22/22	11/11
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	124/124 resos; 10/10 ords	182/272 resos; 12/18 ords	27/55 resos; 6/12 ords
Public Record Act requests responded to by the Statutory deadline date	131/131	104/104	68/68

Office of Communications

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
Social Media Engagement: Post per year (Facebook, Nextdoor, Twitter, Instagram)	890	1182	818
Number of Media Inquiries	N/A	N/A	N/A
Number of Topics initiated via Online Community Engagement Feedback with Open City Hall	N/A	N/A	N/A
Number of Community Information and Outreach Program products provided (newsletters, press releases, website postings, flyers, etc.)	N/A	N/A	N/A

Sustainability Division

Staff plans to update workload indicators and performance measures as part of CAP 2.0 development in FY2021.

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
Number of local businesses visited / reached out to as part of GreenBiz program outreach (est)	50	36	5
Events related to increasing awareness of reducing greenhouse gas emissions (staff organized or staff tabled) (est)	14	10	3
Sustainability related metrics tracked and / or analyzed (est)	90	90	85
Climate Action Plan action steps initiated or implemented (est)	55	64	69
\$ value of utility savings projects and opportunities identified.	New workload indicator proposed for FY2021.		
Monitor all major utility spend accounts (water, gas, electricity)	New workload indicator proposed for FY2021.		

Economic Development Division

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
Meetings with large groups/organizations; appointments with brokers, prospective business owners, business owners and operators, City staff, etc.	275		
Special events, including small business workshops and seminars, ICSC conferences and events, ribbon cuttings and grand openings, networking events, and Small Business Saturday Celebration event and/or activities	24		
Presentations to local organizations and visiting delegations	12		
Respond to calls and email inquires	250		

Multimedia Division

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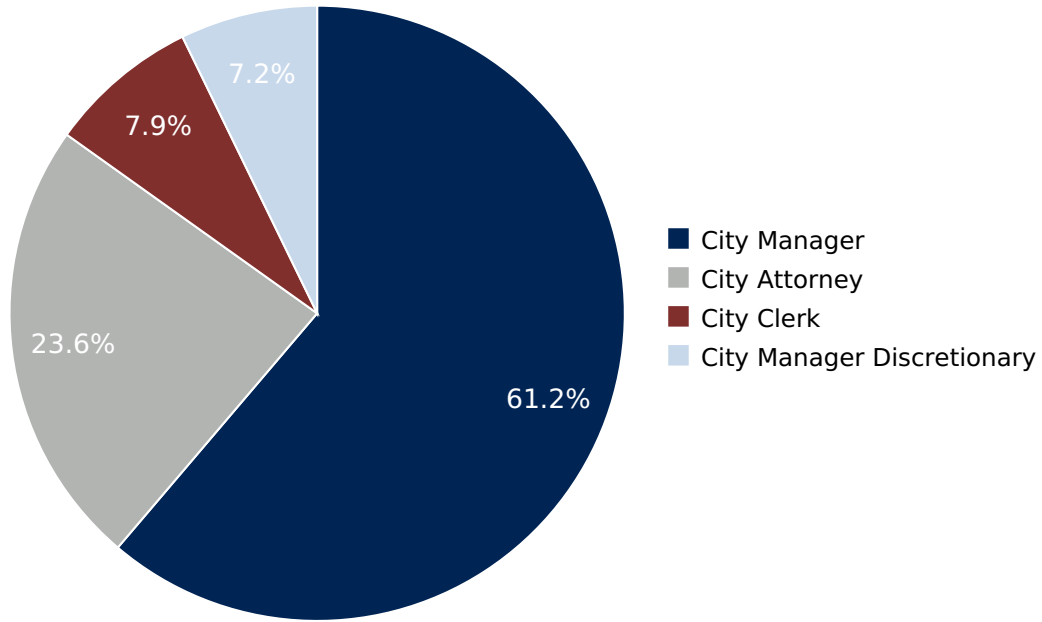
Proposed Budget

It is recommended that City Council approve a budget of \$8,221,379 for the Administration department. This represents an increase of \$203,535 (2.5%) from the FY 2020-21 Adopted Budget.

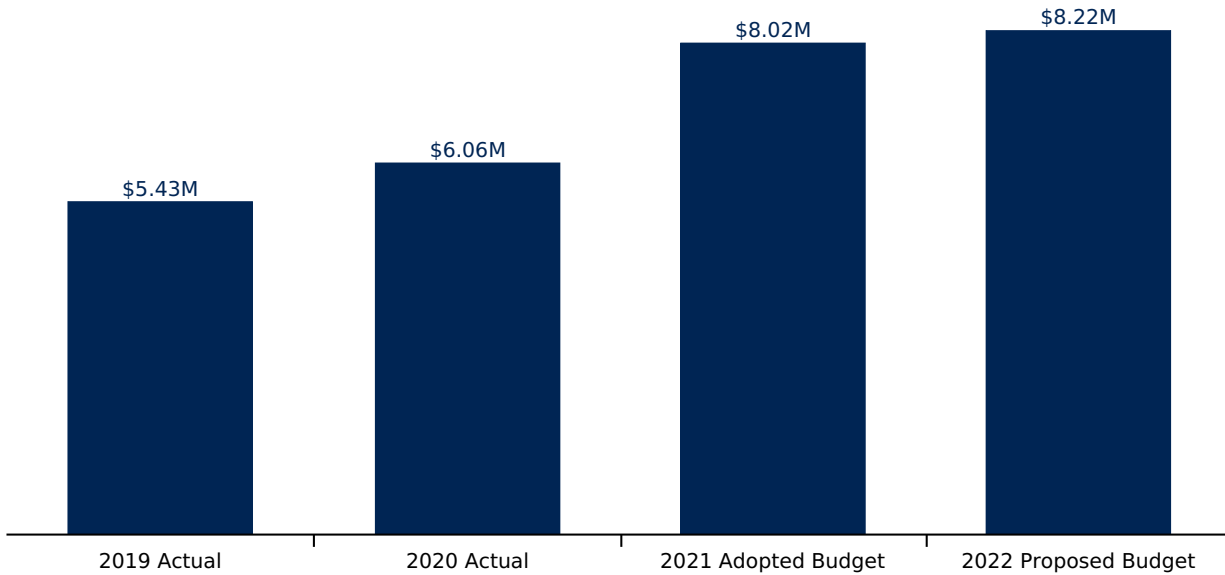
This increase is primarily due to a request to add a full-time Emergency Management Analyst and the following potential City Work Program items*: New City Seal, Personal Preparedness Campaign, and the Climate Action Plan update. This increase is offset by the reorganization of Economic Development into the Community Development Department.

*These items are pending approval. Once the final City Work Program is adopted, the budget will be updated to reflect the approved projects.

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 1,300	\$ 33,209	\$ -	\$ -
Charges for Services	\$ 712,070	\$ 1,137,815	\$ 1,388,254	\$ 1,739,136
Miscellaneous Revenue	\$ 20,506	\$ 14,494	\$ 27,592	\$ -
Total Revenues	\$ 733,876	\$ 1,185,518	\$ 1,415,846	\$ 1,739,136
Expenditures				
Employee Compensation	\$ 1,820,343	\$ 1,860,354	\$ 2,524,754	\$ 2,944,170
Employee Benefits	\$ 653,296	\$ 699,664	\$ 1,019,993	\$ 1,288,316
Materials	\$ 361,441	\$ 297,319	\$ 452,399	\$ 440,135
Contract Services	\$ 1,998,612	\$ 2,702,604	\$ 2,782,757	\$ 2,338,470
Cost Allocation	\$ 537,762	\$ 469,747	\$ 481,712	\$ 513,713
Special Projects	\$ 59,291	\$ 31,841	\$ 175,092	\$ 78,000
Contingencies	\$ -	\$ -	\$ 581,137	\$ 618,575
Total Expenditures	\$ 5,430,745	\$ 6,061,529	\$ 8,017,844	\$ 8,221,379
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 4,696,869	\$ 4,876,011	\$ 6,601,998	\$ 6,482,243

Staffing

Total current positions - 17.85 FTE

Total proposed positions - 18.85 FTE

City Manager

Budget Unit 100-12-120

General Fund - City Manager - City Manager

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 637,444
Total Expenditures	\$ 1,521,821
Fund Balance	\$ -
General Fund Costs	\$ 884,377
% Funded by General Fund	58.1%
Total Staffing	4.9 FTE

Program Overview

The City Manager is responsible to the City Council for the effective and efficient operation of the City. Under the direction of the City Council as a whole, the City Manager carries out the City's goals and objectives.

Service Objectives

- Accomplish the Council-approved City Work Program.
- Manage City operations.
- Ensure all laws and ordinances of the City are duly enforced and that all franchises, permits, licenses, and privileges granted by the City are faithfully performed and observed.
- Advise the City Council on policy, and the financial conditions and needs of the City.
- Investigate all complaints concerning the operation of the City.
- Prepare reports and initiate recommendations as may be desirable or as requested by the City Council.
- Ensure that the City's policies and procedures provide a foundation for a secure financial position.

Proposed Budget

It is recommended that City Council approve a budget of \$1,521,821 for the City Manager program. This represents an increase of \$192,967 (14.5%) from the FY 2020-21 Adopted Budget.

This increase is primarily due to the conversion of a full-time vacancy in Parks and Recreation to a Management Analyst in the City Manager's Office. This increase in full-time salary and benefit costs was partially offset by a decrease in part-time compensation.

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ -	\$ 33,209	\$ -	\$ -
Charges for Services	\$ 332,342	\$ 401,525	\$ 452,422	\$ 637,444
Miscellaneous Revenue	\$ 3,145	\$ -	\$ 27,592	\$ -
Total Revenues	\$ 335,487	\$ 434,734	\$ 480,014	\$ 637,444
Expenditures				
Employee Compensation	\$ 450,190	\$ 760,394	\$ 843,072	\$ 964,238
Employee Benefits	\$ 120,510	\$ 269,702	\$ 293,674	\$ 402,900
Materials	\$ 52,935	\$ 37,468	\$ 43,830	\$ 49,338
Contract Services	\$ 62,307	\$ 91,435	\$ 117,400	\$ 101,572
Cost Allocation	\$ 55,273	\$ 40,423	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ 27,592	\$ -
Contingencies	\$ -	\$ -	\$ 3,286	\$ 3,773
Total Expenditures	\$ 741,215	\$ 1,199,422	\$ 1,328,854	\$ 1,521,821
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 405,728	\$ 764,687	\$ 848,840	\$ 884,377

Staffing

Total current positions - 4.90 FTE

Total proposed positions - 4.90 FTE

A full-time vacancy in Parks and Recreation was converted to a Management Analyst in the City Manager's Office in FY 2020-21.

Sustainability

Budget Unit 100-12-122

General Fund - City Manager - Sustainability

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 866,420
Fund Balance	\$ -
General Fund Costs	\$ 866,420
% Funded by General Fund	100.0%
Total Staffing	1.8 FTE

Program Overview

The Sustainability Division works to implement the City's Climate Action Plan, and work across departments in building public good through activities that reduce greenhouse gas emissions, help to mitigate financial and regulatory risk, provide utility cost assurances, conserve scarce resources, prioritize public health and prepare for the impacts of climate change. In this capacity, the program teams with regional partners and adjacent jurisdictions, and seeks grant funding to develop collective approaches to implement the City's ambitious Climate Action Plan.

Service Objectives

- Collect and analyze relevant data to demonstrate municipal compliance with current and burgeoning state and federal regulations.
- Serve as a technical resource on sustainability initiatives by preparing staff reports, developing local policies and ordinances, coordinating educational events, and making presentations to Council, City departments, and applicable outside organizations.
- Coordinate municipal and community-wide greenhouse gas emissions inventories, develop emissions targets, execute a community-wide climate action plan, and track progress to achieve emissions reductions over time.
- Expand existing compliance-focused environmental services to offer innovative energy, water, and resource conservation programs that effectively engage employees and community members.
- Evaluate existing departmental programs and benchmark environmental achievements on an ongoing basis.
- Research tools and best practices for efficient utility management and conservation and adapt these to the City's organizational culture, operations, and budgets.
- Manage or perform resource audits, identify energy conservation and renewable energy generation opportunities, calculate feasibility and develop projects that are cost-effective and conserve resources.
- Work with schools to expand successful municipal programs into educational institutions through effective partnerships that empower students as environmental leaders.

Proposed Budget

It is recommended that City Council approve a budget of \$866,420 for the Sustainability program. This represents an increase of \$65,069 (8.1%) from the FY 2020-21 Adopted Budget.

This increase is largely due to increases in cost allocation expenses due to increased cost of internal services provided by Human Resources and IT. This proposed budget also includes a request for \$78,000 to complete phase 2 of the City Work Program item Climate Action & Adaptation plan update.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Climate Action & Adaption Plan update (phase 2)	\$78,000	\$78,000	General Fund	A proposed increase in funding to complete phase 2 of the update to the Cupertino Climate Action Plan (Work Program item approved for FY 2020-21). This funding will allow staff to complete phase 2 of the project which includes additional community engagement as well as completion of the required CEQA documentation.
Electric Cooking Workshop Series	\$6,400	\$6,400	General Fund	Cooking class for Cupertino residents
Total	\$84,400	\$84,400		

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ 5,963	\$ 14,494	\$ -	\$ -
Total Revenues	\$ 5,963	\$ 14,494	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 172,616	\$ 161,002	\$ 244,755	\$ 273,730
Employee Benefits	\$ 90,645	\$ 80,086	\$ 118,784	\$ 131,482
Materials	\$ 14,035	\$ 10,204	\$ 20,687	\$ 29,955
Contract Services	\$ 109,918	\$ 60,747	\$ 94,074	\$ 100,779
Cost Allocation	\$ 155,255	\$ 116,846	\$ 208,182	\$ 249,106
Special Projects	\$ 33,423	\$ 20,174	\$ 112,000	\$ 78,000
Contingencies	\$ -	\$ -	\$ 2,869	\$ 3,368
Total Expenditures	\$ 575,892	\$ 449,059	\$ 801,351	\$ 866,420
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 569,929	\$ 434,564	\$ 801,351	\$ 866,420

Staffing

Total current positions - 1.80 FTE

Total proposed positions - 1.80 FTE

There are no changes to the current level of staffing.

Office of Communications

Budget Unit 100-12-126

General Fund - City Manager - Office of Communications

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 783,955
Fund Balance	\$ -
General Fund Costs	\$ 783,955
% Funded by General Fund	100.0%
Total Staffing	3.0 FTE

Program Overview

The Office of Communications is responsible for community outreach to ensure that residents have access to timely, useful, and important information. The Office of Communications oversees and maintains many of the City's lines of communication with residents, including the City's website, social media accounts, monthly newsletter, videos, event tabling, flyers, and press releases. The Office of Communications also acts as a liaison between various City departments and the community when it comes to communicating information about projects and events.

Service Objectives

- Serve as the communications link between the City of Cupertino and residents
- Ensure that the community has easy access to important, useful, and timely information through various forms of media including print, online, and video
- Build community pride and positive identification with the City among residents
- Increase interest and participation in City services, projects, and activities
- Promote City Council and departmental goals, initiatives, programs, and services
- Assist in creating better internal and external communication
- Enhance the City's relationship with the news media

Proposed Budget

It is recommended that City Council approve a budget of \$783,955 for the Office of Communications program. This represents an increase of \$98,113 (14.3%) from the FY 2020-21 Adopted Budget.

The increase in contract services is due to a budget request for a new city seal.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
New City Seal	\$75,000	\$75,000	General Fund	City Work Program: Identification of new seal/log for the City
Total	\$75,000	\$75,000		

Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Charges for Services	\$ 121,818	\$ 260,873	\$ -	\$ -
Total Revenues	\$ 121,818	\$ 260,873	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 249,333	\$ 266,759	\$ 360,868	\$ 347,178
Employee Benefits	\$ 95,524	\$ 103,636	\$ 144,494	\$ 160,426
Materials	\$ 112,689	\$ 97,245	\$ 153,222	\$ 159,755
Contract Services	\$ 33,926	\$ 34,762	\$ 22,856	\$ 109,856
Cost Allocation	\$ 70,741	\$ 28,441	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 4,402	\$ 6,740
Total Expenditures	\$ 562,213	\$ 530,843	\$ 685,842	\$ 783,955
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 440,394	\$ 269,970	\$ 685,842	\$ 783,955

Staffing

Total current positions - 2.95 FTE

Total proposed positions - 2.95 FTE

There are no changes to the current level of staffing.

Multimedia

Budget Unit 100-12-305

General Fund - City Manager - Multimedia

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 414,196
Total Expenditures	\$ 916,347
Fund Balance	\$ -
General Fund Costs	\$ 502,151
% Funded by General Fund	54.8%
Total Staffing	3.0 FTE

Program Overview

In FY 2020-21, this program transferred from Innovation Technology to the City Manager’s Office. Historical data can be found under Budget Unit 100-31-305. The primary goal of the Multimedia Division is to increase public awareness, interest, understanding, and participation in the issues, programs, and services presented by the City of Cupertino. The staff promotes City services and programs through its 24/7 government access channel, radio station, digital signage network, City website, and numerous online video platforms. In addition, the video staff provides multimedia production services and technical support for all City departments. Multimedia staff also oversees the design, maintenance, and engineering of the City’s broadcast and audiovisual systems.

Service Objectives

Multimedia staff works together to manage and maintain the following city services:

- City Channel, the government access television channel which provides 24/7 information to Cupertino residents, includes full coverage of city meetings, community events, town hall forums, press conferences, election coverage, and local speaker series, as well as educational programming and state government affairs programming
- Webcasting and video on demand services for live streaming city meetings, events and other programs of interest
- Radio Cupertino for emergency and community information for public service announcements, traffic alerts, and weather forecasts
- Digital signage to promote city programs and events via electronic displays in city facilities
- Multimedia production services and maintenance of city video equipment

Proposed Budget

It is recommended that City Council approve a budget of \$916,347 for the Multimedia program. This represents an increase of \$150,891 (19.7%) from the FY 2020-21 Adopted Budget.

The increase in employee compensation is due to part-time video staff. The increase in contract services is due to an EOC control system upgrade and an upgrade to the Radio Cupertino computer system (PC) that manages the software for both recording and on-air playback. The upgrade to the Radio Cupertino computer system can be 100% funded from the City's PEG fund as it also relates to the City's City Channel playback audio system.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
EOC Control System Upgrade	\$15,000	\$15,000	General Fund	Emergency operations center technology enhancement
Radio Windows 10 Replacement	\$10,000	\$10,000	General Fund	Radio Cupertino system upgrade
Total	\$25,000	\$25,000		

Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Charges for Services	\$ -	\$ -	\$ 293,110	\$ 414,196
Total Revenues	\$ -	\$ -	\$ 293,110	\$ 414,196
Expenditures				
Employee Compensation	\$ -	\$ -	\$ 397,965	\$ 500,123
Employee Benefits	\$ -	\$ -	\$ 178,244	\$ 215,203
Materials	\$ -	\$ -	\$ 55,769	\$ 60,521
Contract Services	\$ -	\$ -	\$ 94,228	\$ 135,597
Special Projects	\$ -	\$ -	\$ 35,500	\$ -
Contingencies	\$ -	\$ -	\$ 3,750	\$ 4,903
Total Expenditures	\$ -	\$ -	\$ 765,456	\$ 916,347
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ 472,346	\$ 502,151

Staffing

Total current positions - 3.00 FTE

Total proposed positions - 3.00 FTE

There are no changes to the current level of staffing.

Public Access Support

Budget Unit 100-12-307

General Fund - City Manager - Public Access Support

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 79,531
Fund Balance	\$ -
General Fund Costs	\$ 79,531
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

Program Overview

The City assists in the funding of the KMVT Community Access Television Program.

Service Objectives

- Encourage Cupertino-based individuals and groups to use the community television production facilities for the purpose of expressing their interests, concerns, and ideas in a socially responsible manner.
- Provide professional training in hands-on video production by providing access to television equipment, computers, and software that would be otherwise out of reach of the average person.
- Provide workshops on all aspects of television production--including how to run a video camera, photography, editing, visual effects, social media, podcasting, and video blogging.
- Assist individuals and community groups to develop and produce programs for broadcast on the community access channel.

Proposed Budget

It is recommended that City Council approve a budget of \$79,531 for the Public Access Support program. This represents a decrease of \$489 (-0.6%) from the FY 2020-21 Adopted Budget.

This budget is 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Contract Services	\$ -	\$ -	\$ 75,120	\$ 75,120
Cost Allocation	\$ -	\$ -	\$ 3,022	\$ 2,533
Contingencies	\$ -	\$ -	\$ 1,878	\$ 1,878
Total Expenditures	\$ -	\$ -	\$ 80,020	\$ 79,531
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ 80,020	\$ 79,531

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

There is no staffing associated with this program.

Community Outreach and Neighborhood Watch

Budget Unit 100-12-632

General Fund - City Manager - Community Outreach and Neighborhood Watch

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 170,392
Fund Balance	\$ -
General Fund Costs	\$ 170,392
% Funded by General Fund	100.0%
Total Staffing	0.8 FTE

Program Overview

Community Outreach programs facilitate communication and enhance cultural understanding in Cupertino neighborhoods. Block Leaders are instrumental in building connected communities, delivering timely and pertinent information to neighbors, and providing input to the City. Neighborhood Watch enhances public safety by providing crime prevention information to local businesses and residents. The program promotes an active relationship between the community and the Sheriff's Office.

Service Objectives

- Aid in the development, implementation, and coordination of City programs and community-building activities designed to bring Cupertino neighborhoods together.
- Coordinate and disseminate useful and important information to Cupertino residents through regular meetings and communications that build relationships and strengthen neighborhoods.
- Facilitate collaboration with Emergency Preparedness and Neighborhood Watch programs.
- Train residents to connect and organize neighbors and neighborhoods.
- Get Block Leaders involved in the Parks and Recreation System Master Plan.
- Create and implement Neighborhood Watch meetings and groups.
- Disseminate important City news and safety information.
- Organize and conduct annual National Night Out initiative.

Proposed Budget

It is recommended that City Council approve a budget of \$170,392 for the Community Outreach and Neighborhood Watch program. This represents a decrease of \$21,431 (-11.2%) from the FY 2020-21 Adopted Budget.

This budget is 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 68,853	\$ 104,593	\$ 90,970	\$ 55,908
Employee Benefits	\$ 21,550	\$ 37,535	\$ 32,425	\$ 34,044
Materials	\$ 9,450	\$ 3,346	\$ 11,272	\$ 11,386
Cost Allocation	\$ 29,357	\$ 43,100	\$ 56,874	\$ 68,769
Contingencies	\$ -	\$ -	\$ 282	\$ 285
Total Expenditures	\$ 129,210	\$ 188,574	\$ 191,823	\$ 170,392
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 129,210	\$ 188,574	\$ 191,823	\$ 170,392

Staffing

Total current positions - 0.75 FTE

Total proposed positions - 0.75 FTE

Office of Emergency Management

Budget Unit 100-12-633

General Fund - City Manager - Office of Emergency Management

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 694,734
Fund Balance	\$ -
General Fund Costs	\$ 694,734
% Funded by General Fund	100.0%
Total Staffing	2.0 FTE

Program Overview

The mission of the Office of Emergency Management is to lead and direct the City in prevention, preparation, mitigation, response, and recovery from all emergencies, hazards, incidents, and events.

Service Objectives

- Develop and implement the goals and objectives of Cupertino's Office of Emergency Management.
- Maintain the City's Emergency Operations Center (EOC) in a perpetual state of operational readiness.
- Support Citizen Corps including the Block Leader Program, Neighborhood Watch, Community Emergency Response Team (CERT), Cupertino Amateur Radio Emergency Service (CARES), and Medical Reserve Corps (MRC).
- Prepare, test, and revise emergency response and recovery policies, plans, and procedures in compliance with the California Emergency Services Act, the Standardized Emergency Management System (SEMS), and the National Incident Management System (NIMS).
- Coordinate training of City staff in personal preparedness, SEMS/NIMS, and EOC functions.
- Maintain effective liaison with local, state, and national emergency management organizations and/or allied disaster preparedness and response agencies.

Proposed Budget

It is recommended that City Council approve a budget of \$694,734 for the Office of Emergency Management program. This represents an increase of \$299,131 (75.6%) from the FY 2020-21 Adopted Budget.

This increase in compensation and benefits expenses is primarily due to a request to add a full-time Emergency Services Analyst. This proposed budget better reflects the time needed to develop a comprehensive emergency management program for all hazards, including earthquakes, wildfires, flooding, and COVID-19. Additionally, this proposed budget includes the proposed City Work Program item, Personal Preparedness Campaign.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Personal Preparedness Kit	\$10,000	\$10,000	General Fund	City Work Program: Personal preparedness kits
Total	\$10,000	\$10,000		

Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 1,300	\$ -	\$ -	\$ -
Total Revenues	\$ 1,300	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 80,231	\$ 126,289	\$ 165,751	\$ 305,225
Employee Benefits	\$ 24,121	\$ 37,900	\$ 52,268	\$ 139,281
Materials	\$ 15,746	\$ 27,158	\$ 40,475	\$ 52,799
Contract Services	\$ -	\$ 320	\$ 7,100	\$ 7,139
Cost Allocation	\$ 60,802	\$ 106,193	\$ 128,820	\$ 188,792
Contingencies	\$ -	\$ -	\$ 1,189	\$ 1,498
Total Expenditures	\$ 180,900	\$ 297,860	\$ 395,603	\$ 694,734
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 179,600	\$ 297,860	\$ 395,603	\$ 694,734

Staffing

Total current positions - 0.95 FTE

Total proposed positions - 1.95 FTE

A proposed full-time Emergency Services Analyst is being requested. The additional position will enhance the City of Cupertino's ability to conduct comprehensive emergency management planning and response to all hazards. This position will primarily assist with planning processes and training to address a whole community approach and engage with others within the City, external partner agencies, and the general public.

Economic Development

Budget Unit 100-12-705

General Fund - City Manager - Economic Development

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.0 FTE

Program Overview

In FY 2021-22, this program was transferred to the Community Development Department. A complete discussion of this program can be found under Budget Unit 100-71-705. This program will remain in order to maintain historical data, however once all prior year data as listed in the table below is \$0, this program will be removed.

Proposed Budget

There is no budget requested for this program.

Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 63,749	\$ 40,726	\$ -	\$ -
Employee Benefits	\$ 18,332	\$ 14,011	\$ 1,221	\$ -
Materials	\$ 20,163	\$ 42,055	\$ 54,995	\$ -
Contract Services	\$ 45,272	\$ 213,350	\$ 316,900	\$ -
Cost Allocation	\$ 25,257	\$ 32,159	\$ 50,406	\$ -
Special Projects	\$ 2,500	\$ 11,667	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 6,972	\$ -
Total Expenditures	\$ 175,273	\$ 353,968	\$ 430,494	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 175,272	\$ 353,968	\$ 430,494	\$ -

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

City Clerk

Budget Unit 100-13-130

General Fund - City Clerk - City Clerk

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 144,551
Total Expenditures	\$ 603,333
Fund Balance	\$ -
General Fund Costs	\$ 458,782
% Funded by General Fund	76.0%
Total Staffing	2.5 FTE

Program Overview

The City Clerk's office responsibilities include administrative duties associated with the City Council's agenda and actions; publishing legal notices; posting notice of all commission vacancies; processing codification of City's Municipal Code; records management; compliance with Public Records Act requests; and provides partial mail service for all City Departments.

Service Objectives

- Ensure compliance with the Brown Act open meetings requirements, Maddy Act Commission vacancy requirements and the Public Records Act, to accurately process documents and maintain a records management system that facilitates timely access to information, including digital access to City records.
- Provide complete, accurate and timely information to the public, staff and City Council.
- Respond to internal routing requests within two working days; respond to internal requests requiring archival research within five working days.
- Respond to Public Record Act requests within the time specified by State law.
- Provide a digital City Council packet to members of the City Council and staff for use on mobile devices.
- Process and sort routine incoming and outgoing mail and packages daily for each department.

Proposed Budget

It is recommended that City Council approve a budget of \$603,333 for the City Clerk program. This represents an increase of \$89,566 (17.4%) from the FY 2020-21 Adopted Budget.

Increases in employee compensation are primarily due to part-time staffing and negotiated salary increases.

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Charges for Services	\$ 63,559	\$ 65,544	\$ 91,584	\$ 144,551
Total Revenues	\$ 63,559	\$ 65,544	\$ 91,584	\$ 144,551
Expenditures				
Employee Compensation	\$ 347,154	\$ 294,834	\$ 311,593	\$ 384,695
Employee Benefits	\$ 118,002	\$ 107,721	\$ 141,916	\$ 143,987
Materials	\$ 23,452	\$ 37,326	\$ 24,609	\$ 35,382
Contract Services	\$ 42,893	\$ 44,336	\$ 34,179	\$ 37,448
Cost Allocation	\$ 47,103	\$ 34,341	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 1,470	\$ 1,821
Total Expenditures	\$ 578,604	\$ 518,558	\$ 513,767	\$ 603,333
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 515,045	\$ 453,015	\$ 422,183	\$ 458,782

Staffing

Total current positions - 2.50 FTE

Total proposed positions - 2.50 FTE

There are no changes to the current level of staffing.

Duplicating and Mail Services

Budget Unit 100-13-132

General Fund - City Clerk - Duplicating and Mail Services

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 47,794
Fund Balance	\$ -
General Fund Costs	\$ 47,794
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

Program Overview

The Duplicating and Mail budget provides paper, envelope, and postage supplies Citywide, and is responsible for the maintenance costs of the postage and folder-inserter machines.

Service Objectives

- Supply paper, envelope, and postage Citywide and maintain postage and folder-inserter machines.

Proposed Budget

It is recommended that City Council approve a budget of \$47,794 for the Duplicating and Mail Services program. This represents a decrease of \$28,018 (-37.0%) from the FY 2020-21 Adopted Budget.

The decrease is due to a decrease in cost allocation 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 25,683	\$ -	\$ -	\$ -
Employee Benefits	\$ 10,028	\$ 216	\$ -	\$ -
Materials	\$ 36,055	\$ 30,750	\$ 36,050	\$ 36,410
Contract Services	\$ 8,121	\$ 6,065	\$ 5,900	\$ 5,959
Cost Allocation	\$ 21	\$ -	\$ 32,813	\$ 4,366
Special Projects	\$ 23,368	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 1,049	\$ 1,059
Total Expenditures	\$ 103,276	\$ 37,031	\$ 75,812	\$ 47,794
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 103,277	\$ 37,032	\$ 75,812	\$ 47,794

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

There is no staffing associated with this program.

Elections

Budget Unit 100-13-133

General Fund - City Clerk - Elections

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 147
Fund Balance	\$ -
General Fund Costs	\$ 147
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

Program Overview

The City Clerk's office administers the legislative process including management of local elections and filings of Fair Political Practices Commission documents.

Service Objectives

- Administer elections and Fair Political Practices Commission filings in compliance with State law.
- Conduct a local election in even-numbered years and ballot measure elections as necessary, in compliance with the California Elections Code.
- Facilitate timely filing of required and voluntary documentation from candidates and election committees, including Nomination Papers, Candidate Statements of Qualification, Campaign Financial Disclosure Statements, and Statements of Economic Interest, as well as candidate biographies and photographs.
- Make election-related information available to the public and news media in a timely manner.

Proposed Budget

It is recommended that City Council approve a budget of \$147 for the Elections program. This represents a decrease of \$160,444 (-99.9%) from the FY 2020-21 Adopted Budget.

The decrease is because there are no elections this fiscal year. Elections occur every 2 years.

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ 11,398	\$ -	\$ -	\$ -
Total Revenues	\$ 11,398	\$ -	\$ -	\$ -
Expenditures				
Materials	\$ 6,766	\$ 58	\$ 6,947	\$ -
Contract Services	\$ 101,710	\$ -	\$ 150,000	\$ -
Cost Allocation	\$ -	\$ -	\$ 1,595	\$ 147
Contingencies	\$ -	\$ -	\$ 2,049	\$ -
Total Expenditures	\$ 108,476	\$ 58	\$ 160,591	\$ 147
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 97,078	\$ 58	\$ 160,591	\$ 147

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

There is no staffing associated with this program.

City Manager Contingency

Budget Unit 100-14-123

General Fund - City Manager Discretionary - City Manager Contingency

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 593,250
Fund Balance	\$ -
General Fund Costs	\$ 593,250
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

Program Overview

The City Manager Contingency program was established to meet citywide unexpected expenses that may occur during the year. In FY 2013-14, a Contingencies expenditure category was added to each General Fund program to serve as a contingency for any unexpected expenditures that might occur during the year. In FY 2020-21, program contingencies were reduced from 5% of budgeted General Fund materials and contract services to 2.5%. Program contingencies have been allocated proportionately among operating programs based on each program's share of General Fund budget for materials and contract services. The City Manager Contingency is a second level of contingency established for unexpected expenditures that may occur over the program contingency. In FY 2020-21, City Manager contingencies were also reduced from 5% of budgeted General Fund materials and contract services to 2.5%. This brings total contingencies for the General Fund to 5% of budgeted materials and contract services. This percentage is consistent with best practices adopted by the Governmental Accounting Standards Board (GASB) which recommended 5-15% contingency. Program contingency budgets may be used to cover unanticipated program expenses at the department's discretion, while use of the City Manager Contingency will require City Manager approval. The Sheriff's and City Attorney services contracts are excluded from the contingency calculation.

Proposed Budget

It is recommended that City Council approve a budget of \$593,250 for the City Manager Contingency program. This represents an increase of \$41,423 (7.5%) from the FY 2020-21 Adopted Budget.

The City Manager Contingency budget is increasing because General Fund materials and contract services are increasing.

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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Materials	\$ 45,320	\$ 743	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 551,827	\$ 593,250
Total Expenditures	\$ 45,320	\$ 743	\$ 551,827	\$ 593,250
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 45,320	\$ 743	\$ 551,827	\$ 593,250

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

There is no staffing associated with this program.

City Attorney

Budget Unit 100-15-141

General Fund - City Attorney - City Attorney

Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 542,945
Total Expenditures	\$ 1,943,655
Fund Balance	\$ -
General Fund Costs	\$ 1,400,710
% Funded by General Fund	72.1%
Total Staffing	1.0 FTE

Program Overview

The City Attorney is appointed by the City Council to manage the legal affairs of the City, including the operation of the City Attorney's Office. The City Attorney's Office provides all legal services that are needed to support the City Council, City Commissions, City Manager, department directors, and City staff.

Service Objectives

The mission of the City Attorney's Office is to protect and defend the City by all legal and ethical means and to provide the municipal corporation with high-quality legal service and advice. These legal services include the following:

- Prosecute and defend the City in any legal action such as civil matters involving personal injury or property damage, code enforcement, or any administrative action arising out of City business.
- Manage all liability claims filed against the City including investigation and disposition.
- Attend City Council, Planning Commission, and other public meetings as requested.
- Prepare and review proposed legislation including ordinances and resolutions.
- Draft and/or review contracts, agreements, and other legal documents.
- Conduct legal research and analysis, and prepare legal memoranda.
- Provide legal support for special projects, among other things.

Proposed Budget

It is recommended that City Council approve a budget of \$1,943,655 for the City Attorney program. This represents a decrease of \$92,749 (-4.6%) from the FY 2020-21 Adopted Budget.

The following table shows contract attorney service for fiscal year.

Legal Services	Appropriation
General City Attorney Services	\$1,095,000
Specialized Attorney Services	\$480,000
Litigation and Related Services	\$190,000

Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
Revenues				
Charges for Services	\$ 194,351	\$ 409,873	\$ 551,138	\$ 542,945
Total Revenues	\$ 194,351	\$ 409,873	\$ 551,138	\$ 542,945
Expenditures				
Employee Compensation	\$ 362,534	\$ 105,757	\$ 109,780	\$ 113,073
Employee Benefits	\$ 154,584	\$ 48,857	\$ 56,967	\$ 60,993
Materials	\$ 24,830	\$ 10,966	\$ 4,543	\$ 4,589
Contract Services	\$ 1,594,465	\$ 2,251,589	\$ 1,865,000	\$ 1,765,000
Cost Allocation	\$ 93,953	\$ 68,244	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 114	\$ -
Total Expenditures	\$ 2,230,366	\$ 2,485,413	\$ 2,036,404	\$ 1,943,655
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 2,036,016	\$ 2,075,540	\$ 1,485,266	\$ 1,400,710

Staffing

Total current positions - 1.00 FTE

Total proposed positions - 1.00 FTE

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