

# Community Development

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# Department Overview

## Budget Units

Budget Unit	Program	2022 Proposed Budget
<b>Community Development</b>		<b>\$ 923,490</b>
100-70-700	Community Development Administration	\$ 923,490
<b>Planning</b>		<b>\$ 4,800,888</b>
100-71-701	Current Planning	\$ 2,939,626
100-71-702	Mid and Long Term Planning	\$ 1,524,188
100-71-704	Annexations	\$ -
100-71-705	Economic Development	\$ 337,074
<b>Housing Services</b>		<b>\$ 2,075,372</b>
260-72-707	CDBG General Admin	\$ 124,376
260-72-709	CDBG Capital/Housing Projects	\$ 258,214
260-72-710	CDBG Public Service Grants	\$ 59,588
265-72-711	BMR Affordable Housing Fund	\$ 1,509,132
100-72-712	Human Service Grants	\$ 124,062
<b>Building</b>		<b>\$ 4,583,593</b>
100-73-713	General Building	\$ 1,019,751
100-73-714	Building Plan Review	\$ 1,995,799
100-73-715	Building Code Enforcement	\$ 1,481,425
100-73-718	Muni Code Enforcement	\$ 86,618
<b>Code Enforcement</b>		<b>\$ 1,202,392</b>
100-74-202	Code Enforcement	\$ 1,202,392
<b>Total</b>		<b>\$ 13,585,735</b>

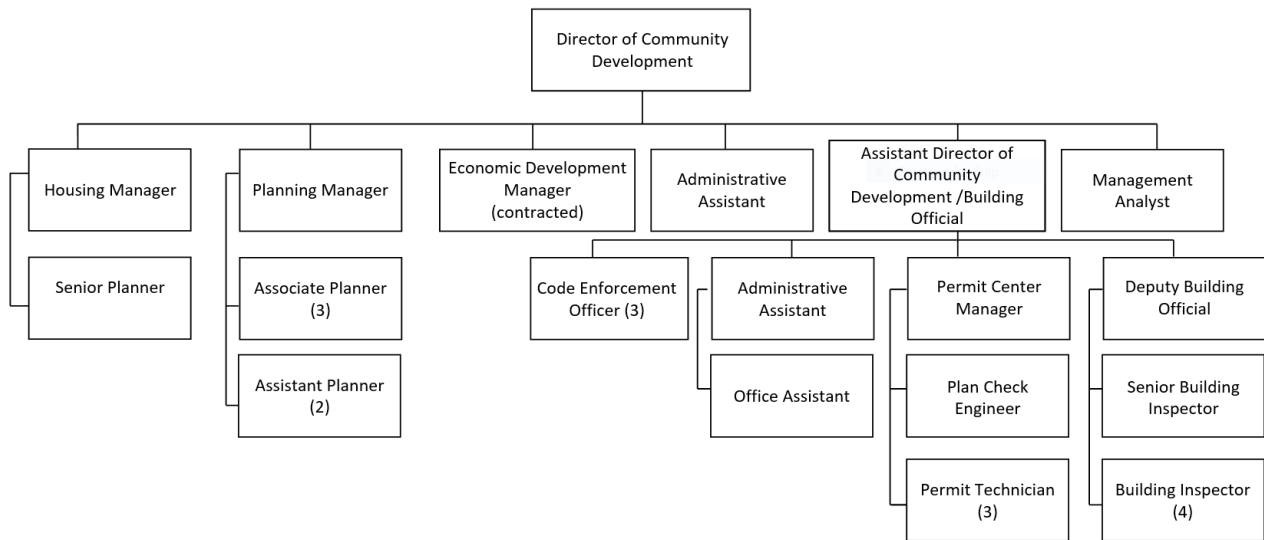
# Budget at a Glance

## 2022 Proposed Budget

Total Revenues	\$ 8,528,607
Total Expenditures	\$ 13,585,735
Fund Balance	\$ 2,061,047
General Fund Costs	\$ 7,118,175
% Funded by General Fund	52.4%
Total Staffing	30.5 FTE

# Organization

Benjamin Fu, Director of Community Development



## Performance Measures

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

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

Performance Measure	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec	Ongoing Target
Building permit applications plan reviewed within 15 business days	N/A	92%	94%	80%
Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	N/A	93%	**0%	80%
Applicants visiting the Planning Counter shall be assisted	N/A	91%	**0%	50%
Building permit applications reviewed over-the-counter (OTC)	68%	63%	**0%	75%
Average number of days to initiate investigation of code complaints	1.35	0.21	0.05	<7
Code enforcement cases resolved without issuance of citations	88.63%	85%	98%	80%
Landlord-tenant counseling and dispute resolution cases provided	55	29	21	100 per year
Below market rate rental and purchase vacancies filled	11	12	6	15 per year
Housing resources and referrals provided	1040	600	300	400 per year
Complimentary/courtesy prelim app reviews completed within 4 weeks <sup>2</sup>	N/A	83%	72%	80%
Public Outreach Events	N/A	4	2	12 per year

\*Data provided from July 2019 - February 2020 due to the shelter-in-place mandate.

\*\* No data due to closure of city hall.

## Workload Indicators

### Planning Division

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
Number of preliminary reviews	90	112	75
Number of planning applications received	138	198	132
Number of planning counter inquiries	N/A	2284*	0**

### Housing Services Division

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
Number of housing resources and referrals	1040	139	77
Number of BMR rental and ownership vacancies filled	11	12	6
Number of landlord tenant counseling and dispute cases received	55	29	21
Number of annual HUD documents (CAPER, Action Plan, Consolidated Plan, Affirmatively Furthering Fair Housing) completed	2	2	2
Housing and Human Services Grant Funds inquiries	35	9	25

### Building Division

Workload Indicator	FY 2019 July-June	FY 2020 July-June	FY 2021 July-Dec
Number of permits received	2,321	2,133	1,159
Number of inspections requested	13,625	19,331	5,891
Number of building counter inquiries	N/A	5,571*	0**

\*Data provided from July 2019 - February 2020 due to the shelter-in-place mandate.

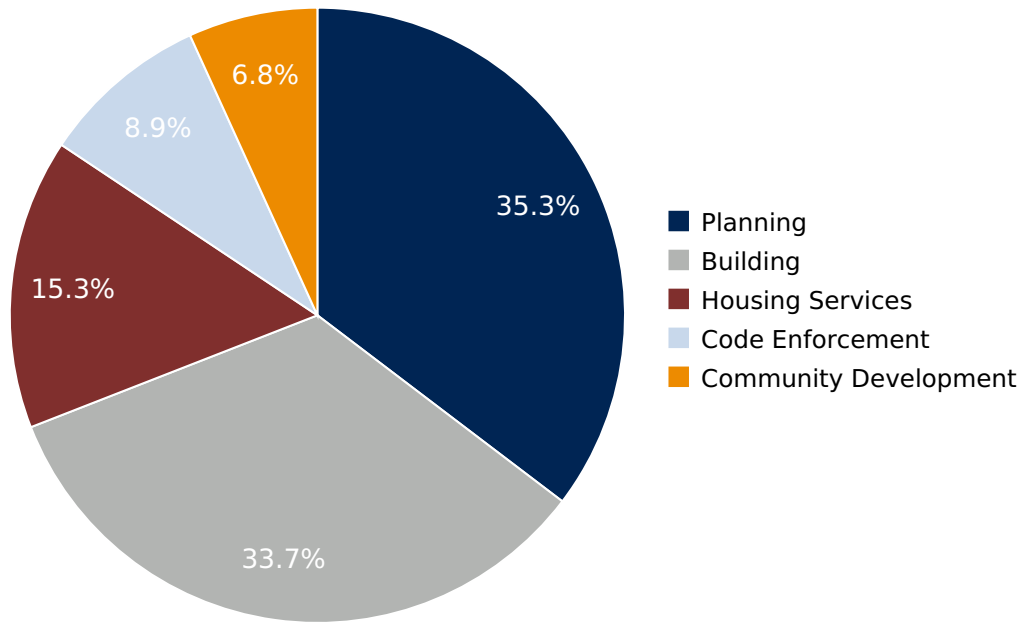
\*\* No data due to closure of city hall.

## Proposed Budget

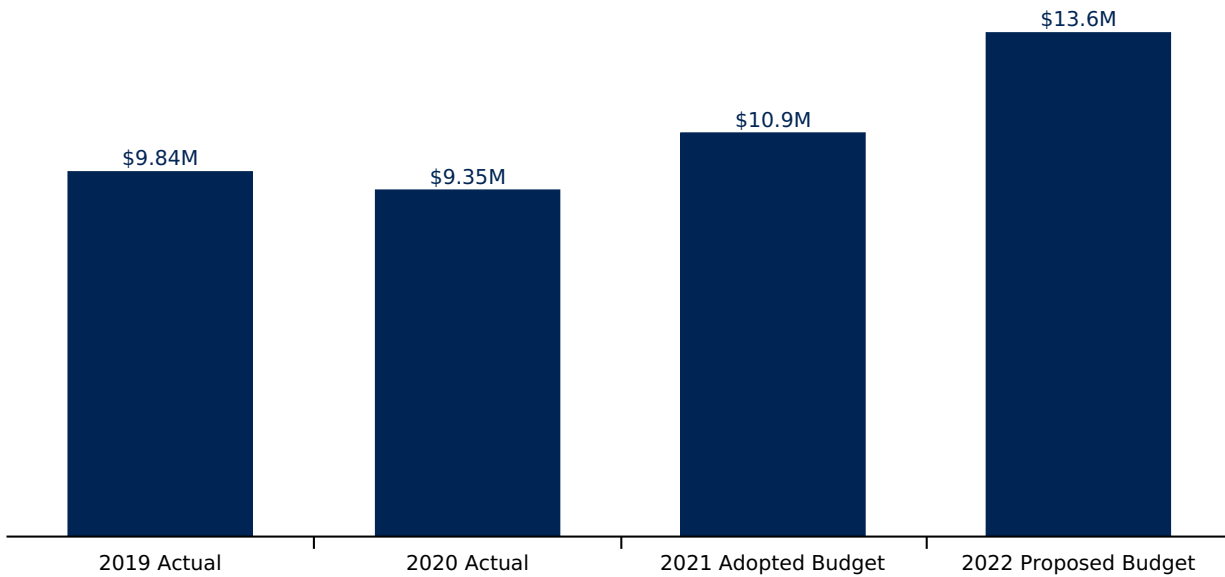
It is recommended that City Council approve a budget of \$13,585,735 for the Community Development department. This represents an increase of \$2,701,020 (24.8%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to General Plan update and City Work Plan contract services.

## 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
<b>Revenues</b>				
Taxes	\$ 159,179	\$ 39,000	\$ 3,025,898	\$ 3,611,855
Licenses and Permits	\$ 4,072,243	\$ 4,665,560	\$ 3,115,000	\$ 3,115,000
Use of Money and Property	\$ 2,659	\$ 2,581	\$ 3,300	\$ 3,300
Intergovernmental Revenue	\$ 344,323	\$ 357,527	\$ 397,270	\$ 397,202
Charges for Services	\$ 3,387,551	\$ 1,169,345	\$ 1,135,000	\$ 1,135,000
Fines and Forfeitures	\$ 190,550	\$ 127,723	\$ 225,000	\$ 225,000
Miscellaneous Revenue	\$ 302,940	\$ 62,014	\$ 48,750	\$ 41,250
<b>Total Revenues</b>	<b>\$ 8,459,445</b>	<b>\$ 6,423,750</b>	<b>\$ 7,950,218</b>	<b>\$ 8,528,607</b>
<b>Expenditures</b>				
Employee Compensation	\$ 3,132,061	\$ 3,520,711	\$ 3,866,430	\$ 4,293,176
Employee Benefits	\$ 1,271,121	\$ 1,498,384	\$ 1,699,406	\$ 1,953,575
Materials	\$ 714,672	\$ 696,404	\$ 873,685	\$ 963,012
Contract Services	\$ 334,768	\$ 525,498	\$ 586,888	\$ 1,277,825
Cost Allocation	\$ 2,490,593	\$ 2,440,524	\$ 3,592,758	\$ 4,214,034
Special Projects	\$ 1,895,890	\$ 664,235	\$ 250,000	\$ 850,000
Contingencies	\$ -	\$ -	\$ 15,548	\$ 34,113
<b>Total Expenditures</b>	<b>\$ 9,839,105</b>	<b>\$ 9,345,756</b>	<b>\$ 10,884,715</b>	<b>\$ 13,585,735</b>
<b>Fund Balance</b>	<b>\$ (269,573)</b>	<b>\$ (485,463)</b>	<b>\$ 2,343,202</b>	<b>\$ 2,061,047</b>
<b>General Fund Costs</b>	<b>\$ 1,110,087</b>	<b>\$ 2,436,544</b>	<b>\$ 5,277,699</b>	<b>\$ 7,118,175</b>

## Staffing

Total current positions - 29.49 FTE

Total proposed positions - 30.49 FTE

# Community Development Administration

Budget Unit 100-70-700

General Fund - Community Development - Community Development Administration

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 923,490
Fund Balance	\$ -
General Fund Costs	\$ 923,490
% Funded by General Fund	100.0%
Total Staffing	0.5 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$923,490 for the Community Development Administration program. This represents an increase of \$192,907 (26.4%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to an increase in cost allocation resulting from a change in 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Miscellaneous Revenue	\$ 20	\$ 180	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 20</b>	<b>\$ 180</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Employee Compensation	\$ 79,223	\$ 98,923	\$ 112,188	\$ 101,876
Employee Benefits	\$ 30,403	\$ 32,218	\$ 37,199	\$ 39,243
Materials	\$ 5,596	\$ 7,719	\$ 24,674	\$ 23,726
Contract Services	\$ 1,843	\$ 66,498	\$ 103,380	\$ 103,380
Cost Allocation	\$ 498,053	\$ 454,929	\$ 449,941	\$ 652,087
Contingencies	\$ -	\$ -	\$ 3,201	\$ 3,178
<b>Total Expenditures</b>	<b>\$ 615,118</b>	<b>\$ 660,287</b>	<b>\$ 730,583</b>	<b>\$ 923,490</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 615,098</b>	<b>\$ 660,108</b>	<b>\$ 730,583</b>	<b>\$ 923,490</b>

## Staffing

Total current positions - 0.50 FTE

Total proposed positions - 0.50 FTE

There are no changes to the current level of staffing.

# Current Planning

Budget Unit 100-71-701

General Fund - Planning - Current Planning

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 1,037,500
Total Expenditures	\$ 2,939,626
Fund Balance	\$ -
General Fund Costs	\$ 1,902,126
% Funded by General Fund	64.7%
Total Staffing	7.6 FTE

## Program Overview

The Current Planning program serves to review projects and implement City ordinances, land use plans and the General Plan goals and objectives through the planning review and building plan check processes.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$2,939,626 for the Current Planning program. This represents an increase of \$192,331 (7.0%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to an increase in cost allocation resulting from a change in 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 1,534,193	\$ 1,129,604	\$ 1,000,000	\$ 1,000,000
Miscellaneous Revenue	\$ 70,846	\$ 57,522	\$ 45,000	\$ 37,500
<b>Total Revenues</b>	<b>\$ 1,605,039</b>	<b>\$ 1,187,126</b>	<b>\$ 1,045,000</b>	<b>\$ 1,037,500</b>
<b>Expenditures</b>				
Employee Compensation	\$ 875,109	\$ 860,832	\$ 1,003,612	\$ 1,066,941
Employee Benefits	\$ 326,246	\$ 337,398	\$ 407,829	\$ 446,712
Materials	\$ 31,711	\$ 10,225	\$ 32,374	\$ 30,910
Contract Services	\$ 2,334	\$ 9,983	\$ -	\$ 1,464
Cost Allocation	\$ 729,234	\$ 731,686	\$ 1,252,671	\$ 1,392,790
Special Projects	\$ 388,463	\$ 306,761	\$ 50,000	\$ -
Contingencies	\$ -	\$ -	\$ 809	\$ 809
<b>Total Expenditures</b>	<b>\$ 2,353,097</b>	<b>\$ 2,256,885</b>	<b>\$ 2,747,295</b>	<b>\$ 2,939,626</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 748,056</b>	<b>\$ 1,069,758</b>	<b>\$ 1,702,295</b>	<b>\$ 1,902,126</b>

## Staffing

Total current positions - 7.58 FTE

Total proposed positions - 7.58 FTE

There are no changes to the current level of staffing.

# Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 138,750
Total Expenditures	\$ 1,524,188
Fund Balance	\$ -
General Fund Costs	\$ 1,385,438
% Funded by General Fund	90.9%
Total Staffing	2.5 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$1,524,188 for the Mid and Long Term Planning program. This represents an increase of \$509,805 (50.3%) from the FY 2020-21 Adopted Budget.

The increase is due to City Work Plan contract services, primarily the RHNA and General Plan Update items noted in the Special Projects table below.

## Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Development Accountability	\$10,000	\$10,000	General Fund	City Work Program: Analyze methods to limit the implementation timeline for entitled/future projects and encourage development. Monitor implementation of development agreements and conditions of approval. Review and establish accountability in the project approval process.
Sign Ordinance Update	\$25,000	\$25,000	General Fund	City Work Program: Update existing provisions particularly in the temporary sign regulations.
RHNA and General Plan Update	\$300,000	\$300,000	General Fund	City Work Program: Housing Element update and associated rezoning/possible Specific Plan updates
General Plan and Muni Code Update	\$250,000	\$250,000	General Fund	City Work Program: Evaluate General Plan and Muni Code for improvement
Residential and Mixed Use Design Standards	\$40,000	\$40,000	General Fund	City Work Program: Create objective design standards for residential and mixed use projects

Laserfiche planning map scanning	\$30,000	\$30,000	General Fund	Scanning files into laserfiche to assist with mapping services for residents
<b>Total</b>	<b>\$655,000</b>	<b>\$655,000</b>		

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 1,415,725	\$ 17,930	\$ 135,000	\$ 135,000
Miscellaneous Revenue	\$ 160,835	\$ -	\$ 3,750	\$ 3,750
<b>Total Revenues</b>	<b>\$ 1,576,560</b>	<b>\$ 17,930</b>	<b>\$ 138,750</b>	<b>\$ 138,750</b>
<b>Expenditures</b>				
Employee Compensation	\$ 282,913	\$ 333,541	\$ 386,265	\$ 401,324
Employee Benefits	\$ 103,392	\$ 125,704	\$ 151,978	\$ 159,373
Materials	\$ 2,417	\$ 2,307	\$ 4,224	\$ 14,260
Contract Services	\$ 847	\$ 8,911	\$ 7,500	\$ 372,500
Cost Allocation	\$ 157,674	\$ 170,561	\$ 264,123	\$ 317,062
Special Projects	\$ 920,313	\$ 270,101	\$ 200,000	\$ 250,000
Contingencies	\$ -	\$ -	\$ 293	\$ 9,669
<b>Total Expenditures</b>	<b>\$ 1,467,556</b>	<b>\$ 911,125</b>	<b>\$ 1,014,383</b>	<b>\$ 1,524,188</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (109,004)</b>	<b>\$ 893,195</b>	<b>\$ 875,633</b>	<b>\$ 1,385,438</b>

## Staffing

Total current positions - 2.49 FTE

Total proposed positions - 2.49 FTE

There are no changes to the current level of staffing.



# Annexations

Budget Unit 100-71-704

General Fund - Planning - Annexations

## 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

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

## Service Objectives

- Identify and process annexations

## Proposed Budget

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
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Cost Allocation	\$ 903	\$ -	\$ 727	\$ -
<b>Total Expenditures</b>	\$ 903	\$ -	\$ 727	\$ -
<b>Fund Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>General Fund Costs</b>	\$ 903	\$ -	\$ 727	\$ -

**Staffing**

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# Economic Development

Budget Unit 100-71-705

General Fund - Planning - Economic Development

## Budget at a Glance

	<b>2022 Proposed Budget</b>
Total Revenues	\$ -
Total Expenditures	\$ 337,074
Fund Balance	\$ -
General Fund Costs	\$ 337,074
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

## Program Overview

The Economic Development program specifically targets business retention, expansion, and attraction with a focus on small business development, in order to support the City's financial stability.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$337,074 for the Economic Development program.

## Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
City Marketing	\$5,000	\$5,000	General Fund	As part of the FY 2019-20 City Work Program, this marketing effort includes a "Cupertino Store" with City-branded items
Regulating Diversified Retail	\$5,000	\$5,000	General Fund	Research, analysis, and outreach
Targeted Marketing Program to Assist Small Businesses	\$9,100	\$9,100	General Fund	Additional funding to align with increased demand for small local business assistance
<b>Total</b>	<b>\$19,100</b>	<b>\$19,100</b>		

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 37,374	\$ -	\$ -	\$ -
Employee Benefits	\$ 11,075	\$ -	\$ -	\$ -
Materials	\$ 5,887	\$ -	\$ -	\$ 53,848
Contract Services	\$ 10,327	\$ -	\$ -	\$ 262,100
Cost Allocation	\$ 8,419	\$ -	\$ -	\$ 13,227
Special Projects	\$ 16,728	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ 7,899
<b>Total Expenditures</b>	<b>\$ 89,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 337,074</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 89,810</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 337,074</b>

**Staffing**

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# CDBG General Admin

Budget Unit 260-72-707

CDBG - Housing Services - CDBG General Admin

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 79,439
Total Expenditures	\$ 124,376
Fund Balance	\$ (44,937)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.5 FTE

## Program Overview

The General Administration of the Community Development Block Grant (CDBG) federal entitlement program is reserved for program administration costs to cover salary and benefits of staff who operate the CDBG program. The CDBG program is a federal entitlement program which serves low- and moderate-income Cupertino residents. CDBG program administration costs represent 20% of the City's annual federal CDBG allocation plus prior year program income.

## Service Objectives

- Prepare and submit an Annual Plan to the US Department of Housing and Urban Development (HUD).
- Prepare and submit annual Consolidated Annual Performance and Evaluation Report (CAPER) to HUD.
- Prepare and submit a five-year Consolidated Plan to HUD.
- Meet quarterly with Santa Clara County CDBG Coordinators.
- Conduct four-eight public hearings per year to allocate CDBG funding, review Annual Plan, CAPER, and Consolidated Plan.
- Provide technical assistance to grantees and applicants.
- Monitor grantees for compliance with federal regulations.

## Proposed Budget

It is recommended that City Council approve a budget of \$124,376 for the CDBG General Admin program. This represents an increase of \$27,181 (28.0%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to an increase in negotiated salary and benefits.

## 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
<b>Revenues</b>				
Intergovernmental Revenue	\$ 48,691	\$ 75,442	\$ 79,450	\$ 79,439
<b>Total Revenues</b>	<b>\$ 48,691</b>	<b>\$ 75,442</b>	<b>\$ 79,450</b>	<b>\$ 79,439</b>
<b>Expenditures</b>				
Employee Compensation	\$ 36,624	\$ 57,144	\$ 65,674	\$ 84,330
Employee Benefits	\$ 20,011	\$ 27,543	\$ 31,521	\$ 40,046
<b>Total Expenditures</b>	<b>\$ 56,635</b>	<b>\$ 84,687</b>	<b>\$ 97,195</b>	<b>\$ 124,376</b>
<b>Fund Balance</b>	<b>\$ (7,944)</b>	<b>\$ (9,245)</b>	<b>\$ (17,745)</b>	<b>\$ (44,937)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

Total current positions - 0.49 FTE

Total proposed positions - 0.49 FTE

There are no current changes to the current level of staffing.

# CDBG Capital/Housing Projects

Budget Unit 260-72-709

CDBG - Housing Services - CDBG Capital/Housing Projects

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 261,475
Total Expenditures	\$ 258,214
Fund Balance	\$ 3,261
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.0 FTE

## Program Overview

This portion of the Community Development Block Grant (CDBG) federal entitlement program is reserved for grants and loans to non-profit developers and agencies for eligible activities such as public improvements, property acquisition for affordable housing, rehabilitation of affordable units, and development of affordable housing. CDBG Capital/Housing costs represent 65% of the City's annual federal CDBG allocation plus prior year program income.

## Service Objectives

- Issue Requests for Proposals (RFPs) on an annual basis for Capital/Housing Projects.
- Review applications and make funding recommendations to Housing Commission and City Council.
- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each grantee.
- Review quarterly reports and reimbursements requests from agencies and enter data into HUD IDIS program.
- Coordinate entitlement process with the Planning Division for affordable development projects.
- Monitor project progress of grantees through the construction phase.
- Coordinate CEQA/NEPA environmental review processes for all affordable developments.
- Coordinate preparation of all grant and loan agreements, Deeds of Trust, Promissory Notes, and Regulatory Agreements.
- On an annual basis, prepare grant agreements or amendments for each grantee.
- Provide technical assistance to grantees and applicants.
- Monitor grantees for compliance with federal regulations.

## Proposed Budget

It is recommended that City Council approve a budget of \$258,214 for the CDBG Capital/Housing Projects program. This represents a decrease of \$1,786 (-0.7%) from the FY 2020-21 Adopted Budget.

This budget is relatively unchanged since last 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
<b>Revenues</b>				
Use of Money and Property	\$ 2,659	\$ 2,581	\$ 3,300	\$ 3,300
Intergovernmental Revenue	\$ 240,201	\$ 227,111	\$ 258,232	\$ 258,175
<b>Total Revenues</b>	<b>\$ 242,860</b>	<b>\$ 229,692</b>	<b>\$ 261,532</b>	<b>\$ 261,475</b>
<b>Expenditures</b>				
Materials	\$ 240,201	\$ 227,111	\$ 260,000	\$ 258,214
<b>Total Expenditures</b>	<b>\$ 240,201</b>	<b>\$ 227,111</b>	<b>\$ 260,000</b>	<b>\$ 258,214</b>
<b>Fund Balance</b>	<b>\$ 2,659</b>	<b>\$ 2,581</b>	<b>\$ 1,532</b>	<b>\$ 3,261</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# CDBG Public Service Grants

Budget Unit 260-72-710

CDBG - Housing Services - CDBG Public Service Grants

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 59,588
Total Expenditures	\$ 59,588
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.0 FTE

## Program Overview

This portion of the Community Development Block Grant (CDBG) federal entitlement program is reserved for grants to nonprofit agencies serving low- and moderate-income Cupertino residents. The agencies provide services such as food assistance, job training, emergency housing, legal assistance, etc. CDBG Public Services costs represent 15% of the City's annual federal CDBG allocation plus prior year program income.

## Service Objectives

- Issue Requests for Proposals (RFPs) on a bi- or tri-annual basis for public services programs.
- Review applications and make funding recommendations to Housing Commission and City Council.
- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each grantee.
- Review quarterly reports and reimbursements requests from agencies and enter data into HUD IDIS program.
- On an annual basis, prepare grant agreements or amendments for each grantee.
- Provide technical assistance to grantees and applicants.
- Monitor grantees for compliance with federal regulations.

## Proposed Budget

It is recommended that City Council approve a budget of \$59,588 for the CDBG Public Service Grants program. This represents a decrease of \$5,412 (-8.3%) from the FY 2020-21 Adopted Budget.

This budget is relatively unchanged since last 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
<b>Revenues</b>				
Intergovernmental Revenue	\$ 55,431	\$ 54,974	\$ 59,588	\$ 59,588
<b>Total Revenues</b>	<b>\$ 55,431</b>	<b>\$ 54,974</b>	<b>\$ 59,588</b>	<b>\$ 59,588</b>
<b>Expenditures</b>				
Materials	\$ 55,431	\$ 54,974	\$ 65,000	\$ 59,588
<b>Total Expenditures</b>	<b>\$ 55,431</b>	<b>\$ 54,974</b>	<b>\$ 65,000</b>	<b>\$ 59,588</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (5,412)</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# BMR Affordable Housing Fund

Budget Unit 265-72-711

BMR Housing - Housing Services - BMR Affordable Housing Fund

## Budget at a Glance

	<b>2022 Proposed Budget</b>
Total Revenues	\$ 3,611,855
Total Expenditures	\$ 1,509,132
Fund Balance	\$ 2,102,723
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	1.2 FTE

## Program Overview

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

## Service Objectives

- Contract with BMR Program Administrator annually for services relating to rental and ownership units.
- Prepare and monitor agreement, process monthly reimbursement requests, and provide technical assistance to BMR Program Administrator.
- Review and maintain the Policy and Procedures Manual for Administering Deed Restricted Affordable Housing Units (BMR Manual).
- Review and maintain the BMR Housing Mitigation Program Procedural Manual (Housing Mitigation Manual)

## Proposed Budget

It is recommended that City Council approve a budget of \$1,509,132 for the BMR Affordable Housing Fund program. This represents an increase of \$848,061 (128.3%) from the FY 2020-21 Adopted Budget.

The increase is due to special projects contracts and cost allocation resulting from a change in methodology.

## Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Affordable Strategies	\$300,000	\$300,000		City Work Program: Explore the development of strategies that provides a variety of products across the affordability levels including updates to the City's density bonus ordinance, housing for the developmentally disabled, as well as those with moderate, low, very low, and extremely low income.
City Plan on Homeless	\$300,000	\$300,000		City Work Program: Partner with non-profits/social service providers to bring mobile hygiene services to Cupertino and to accommodate the needs of homeless residents by evaluating the potential of adding amenities to future City building
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>		

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Taxes	\$ 159,179	\$ 39,000	\$ 3,025,898	\$ 3,611,855
Charges for Services	\$ 29,145	\$ 1,442	\$ -	\$ -
Miscellaneous Revenue	\$ 901	\$ 1,515	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 189,225</b>	<b>\$ 41,957</b>	<b>\$ 3,025,898</b>	<b>\$ 3,611,855</b>
<b>Expenditures</b>				
Employee Compensation	\$ 37,739	\$ 58,884	\$ 67,674	\$ 170,709
Employee Benefits	\$ 20,648	\$ 28,396	\$ 32,480	\$ 80,982
Materials	\$ 227,955	\$ 257,581	\$ 310,786	\$ 330,371
Contract Services	\$ 78,934	\$ 174,121	\$ 201,288	\$ 226,588
Cost Allocation	\$ -	\$ 28	\$ 48,843	\$ 100,482
Special Projects	\$ 88,236	\$ 1,746	\$ -	\$ 600,000
<b>Total Expenditures</b>	<b>\$ 453,512</b>	<b>\$ 520,756</b>	<b>\$ 661,071</b>	<b>\$ 1,509,132</b>
<b>Fund Balance</b>	<b>\$ (264,288)</b>	<b>\$ (478,799)</b>	<b>\$ 2,364,827</b>	<b>\$ 2,102,723</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

Total current positions - 1.21 FTE

Total proposed positions - 1.21 FTE

There are no changes to the current level of staffing.

# Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 124,062
Fund Balance	\$ -
General Fund Costs	\$ 124,062
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

## Program Overview

The City of Cupertino sets aside \$100,000 from its General Fund for non-profit agencies providing services to low- and moderate-income Cupertino residents. Eligible programs include senior services, homeless services, and others that serve low- and moderate-income residents.

## Service Objectives

- Issue Requests for Proposals (RFPs) on a bi- or tri-annual basis for public services programs.
- Review applications and make funding recommendations to Housing Commission and City Council.
- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each grantee.
- Review quarterly reports and reimbursements requests from agencies.
- On an annual basis, prepare grant agreements or amendments for each grantee.
- Provide technical assistance to grantees and applicants.
- Monitor grantees for compliance.

## Proposed Budget

It is recommended that City Council approve a budget of \$124,062 for the Human Service Grants program. This represents an increase of \$17,132 (16.0%) from the FY 2020-21 Adopted Budget.

The increase is due to an increase in grant funding 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Materials	\$ 83,599	\$ 83,600	\$ 100,000	\$ 115,780
Cost Allocation	\$ 3,010	\$ 2,840	\$ 4,430	\$ 5,387
Contingencies	\$ -	\$ -	\$ 2,500	\$ 2,895
<b>Total Expenditures</b>	<b>\$ 86,609</b>	<b>\$ 86,440</b>	<b>\$ 106,930</b>	<b>\$ 124,062</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 86,609</b>	<b>\$ 86,440</b>	<b>\$ 106,930</b>	<b>\$ 124,062</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE



# General Building

Budget Unit 100-73-713

General Fund - Building - General Building

## Budget at a Glance

	<b>2022 Proposed Budget</b>
Total Revenues	\$ 315,000
Total Expenditures	\$ 1,019,751
Fund Balance	\$ -
General Fund Costs	\$ 704,751
% Funded by General Fund	69.1%
Total Staffing	3.1 FTE

## Program Overview

The General Building program establishes the minimum requirements to safeguard the public health, safety and general welfare through structural strength, means of egress facilities, stability, accessibility, sanitation, adequate lighting and ventilation and energy conservation; safety to life and property from fire and other hazards attributed to the built environment; and to provide safety to fire fighters and emergency responders during emergency operations.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$1,019,751 for the General Building program. This represents an increase of \$120,013 (13.3%) from the FY 2020-21 Adopted Budget.

The increase is due to an increase in negotiated salary and benefits and cost allocation resulting from a change in 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Licenses and Permits	\$ 396,662	\$ 277,460	\$ 315,000	\$ 315,000
Charges for Services	\$ 2,466	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 158	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 399,286</b>	<b>\$ 277,460</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 322,821	\$ 390,103	\$ 410,670	\$ 465,040
Employee Benefits	\$ 133,281	\$ 161,280	\$ 179,641	\$ 210,336
Materials	\$ 17,328	\$ 8,745	\$ 18,479	\$ 17,603
Contract Services	\$ 1,011	\$ -	\$ -	\$ -
Cost Allocation	\$ 270,495	\$ 258,746	\$ 290,486	\$ 326,332
Special Projects	\$ 8,292	\$ 16,837	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 462	\$ 440
<b>Total Expenditures</b>	<b>\$ 753,228</b>	<b>\$ 835,711</b>	<b>\$ 899,738</b>	<b>\$ 1,019,751</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 353,941</b>	<b>\$ 558,252</b>	<b>\$ 584,738</b>	<b>\$ 704,751</b>

## Staffing

Total current positions - 3.12 FTE

Total proposed positions - 3.12 FTE

There are no changes to the current level of staffing.

# Building Plan Review

Budget Unit 100-73-714

General Fund - Building - Building Plan Review

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 1,300,000
Total Expenditures	\$ 1,995,799
Fund Balance	\$ -
General Fund Costs	\$ 695,799
% Funded by General Fund	34.9%
Total Staffing	6.7 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$1,995,799 for the Building Plan Review program. This represents an increase of \$337,551 (20.4%) from the FY 2020-21 Adopted Budget.

Increase in compensation and benefits due to negotiated salary and benefit changes. Also 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Licenses and Permits	\$ 1,505,039	\$ 2,689,605	\$ 1,300,000	\$ 1,300,000
Charges for Services	\$ 110,007	\$ 15,287	\$ -	\$ -
Miscellaneous Revenue	\$ 26,501	\$ 2,276	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,641,547</b>	<b>\$ 2,707,168</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 630,862	\$ 704,699	\$ 743,419	\$ 891,852
Employee Benefits	\$ 281,577	\$ 324,457	\$ 356,239	\$ 451,145
Materials	\$ 19,815	\$ 10,454	\$ 7,189	\$ 17,455
Contract Services	\$ 6,305	\$ 985	\$ -	\$ -
Cost Allocation	\$ 436,132	\$ 382,304	\$ 551,221	\$ 634,911
Special Projects	\$ 110,860	\$ 49,149	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 180	\$ 436
<b>Total Expenditures</b>	<b>\$ 1,485,551</b>	<b>\$ 1,472,048</b>	<b>\$ 1,658,248</b>	<b>\$ 1,995,799</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (155,995)</b>	<b>\$ (1,235,121)</b>	<b>\$ 358,248</b>	<b>\$ 695,799</b>

## Staffing

Total current positions - 6.70 FTE

Total proposed positions - 6.70 FTE

There are no changes to the current level of staffing.

# Building Code Enforcement

Budget Unit 100-73-715

General Fund - Building - Building Code Enforcement

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 1,500,000
Total Expenditures	\$ 1,481,425
Fund Balance	\$ -
General Fund Costs	\$ (18,575)
% Funded by General Fund	-1.3%
Total Staffing	5.2 FTE

## Program Overview

The Building Inspection program is established to enforce certain minimum standards pursuant to the California Building Code and all local amendments for all new and existing buildings and structures within the City of Cupertino jurisdiction. These minimum standards include public safety, health and general welfare through structural strength, stability, sanitation, adequate light and ventilation, and safety to life and property from fire, hurricane, and other hazards attributed to the built environment. These include alteration, repair, removal, demolition, use, and occupancy of buildings, structures or premises. The Building Inspections Division also regulates the installation and maintenance of all electrical, gas, mechanical and plumbing systems, which may be referred to as service systems. The program also responds to stormwater pollution protection, emergency situations and complaints of unsafe structures, work without permits, and prepares Notices of Violation as necessary. Unabated cases are referred to the Code Enforcement Division for further action.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$1,481,425 for the Building Code Enforcement program. This represents an increase of \$78,507 (5.6%) from the FY 2020-21 Adopted Budget.

Increase in compensation and benefits due to negotiated salary and benefit changes. Also 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	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Licenses and Permits	\$ 2,170,542	\$ 1,698,495	\$ 1,500,000	\$ 1,500,000
Charges for Services	\$ 292,735	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ 43,679	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 2,506,956</b>	<b>\$ 1,698,495</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 536,891	\$ 614,038	\$ 643,621	\$ 675,434
Employee Benefits	\$ 224,832	\$ 280,247	\$ 306,336	\$ 326,593
Materials	\$ 17,411	\$ 22,485	\$ 32,750	\$ 22,867
Contract Services	\$ 71,494	\$ 6,659	\$ -	\$ -
Cost Allocation	\$ 299,990	\$ 277,818	\$ 419,429	\$ 455,997
Special Projects	\$ 362,998	\$ 19,641	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 782	\$ 534
<b>Total Expenditures</b>	<b>\$ 1,513,616</b>	<b>\$ 1,220,888</b>	<b>\$ 1,402,918</b>	<b>\$ 1,481,425</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (993,339)</b>	<b>\$ (477,606)</b>	<b>\$ (97,082)</b>	<b>\$ (18,575)</b>

## Staffing

Total current positions - 5.15 FTE

Total proposed positions - 5.15 FTE

There are no changes to the current level of staffing.

# Muni Code Enforcement

Budget Unit 100-73-718

General Fund - Building - Muni Code Enforcement

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 86,618
Fund Balance	\$ -
General Fund Costs	\$ 86,618
% Funded by General Fund	100.0%
Total Staffing	0.3 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$86,618 for the Muni Code Enforcement program. This represents an increase of \$3,591 (4.3%) from the FY 2020-21 Adopted Budget.

This budget is relatively unchanged since last 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
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 62,523	\$ 30,013	\$ 31,201	\$ 32,750
Employee Benefits	\$ 29,045	\$ 13,691	\$ 14,868	\$ 15,815
Materials	\$ 3,134	\$ 1,084	\$ 80	\$ 80
Contract Services	\$ 764	\$ -	\$ -	\$ -
Cost Allocation	\$ 64,205	\$ 56,117	\$ 36,878	\$ 37,973
<b>Total Expenditures</b>	<b>\$ 159,671</b>	<b>\$ 100,905</b>	<b>\$ 83,027</b>	<b>\$ 86,618</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 159,671</b>	<b>\$ 100,905</b>	<b>\$ 83,027</b>	<b>\$ 86,618</b>

## Staffing

Total current positions - 0.25 FTE

Total proposed positions - 0.25 FTE

There are no changes to the current level of staffing.



# Code Enforcement

Budget Unit 100-74-202

General Fund - Code Enforcement - Code Enforcement

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ 225,000
Total Expenditures	\$ 1,202,392
Fund Balance	\$ -
General Fund Costs	\$ 977,392
% Funded by General Fund	81.3%
Total Staffing	3.0 FTE

## Program Overview

The Code Enforcement program provides enforcement of various provisions of the municipal code relating to parking citations, noise, animal control, zoning and building, and other compliance areas. Assistance is provided to the Sheriff Department in the areas of traffic control and other complaint responses.

## Service Objectives

- Respond to resident, City department, or outside agency referrals within 48 hours.
- Provide services with an emphasis on community education and customer service.
- Enforce the codes in a fair, equitable, and objective manner.
- Manage the animal control services contract with the City of San José.

## Proposed Budget

It is recommended that City Council approve a budget of \$1,202,392 for the Code Enforcement program. This represents an increase of \$44,792 (3.9%) from the FY 2020-21 Adopted Budget.

This budget is relatively unchanged since last 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:

<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>
<b>Revenues</b>				
Charges for Services	\$ 3,280	\$ 5,082	\$ -	\$ -
Fines and Forfeitures	\$ 190,550	\$ 127,723	\$ 225,000	\$ 225,000
Miscellaneous Revenue	\$ -	\$ 521	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 193,830</b>	<b>\$ 133,326</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 229,982	\$ 372,534	\$ 402,106	\$ 402,920
Employee Benefits	\$ 90,611	\$ 167,450	\$ 181,315	\$ 183,330
Materials	\$ 4,187	\$ 10,119	\$ 18,129	\$ 18,310
Contract Services	\$ 160,909	\$ 258,341	\$ 274,720	\$ 311,793
Cost Allocation	\$ 22,478	\$ 105,495	\$ 274,009	\$ 277,786
Contingencies	\$ -	\$ -	\$ 7,321	\$ 8,253
<b>Total Expenditures</b>	<b>\$ 508,167</b>	<b>\$ 913,939</b>	<b>\$ 1,157,600</b>	<b>\$ 1,202,392</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 314,337</b>	<b>\$ 780,613</b>	<b>\$ 932,600</b>	<b>\$ 977,392</b>

## Staffing

Total current positions - 2.00 FTE

Total proposed positions - 3.00 FTE

There are no changes to the current level of staffing.