

# Council and Commissions

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# Department Overview

## Budget Units

Budget Unit	Program	2022 Proposed Budget
<b>City Council</b>		<b>\$ 580,091</b>
100-10-100	City Council	\$ 479,750
100-10-101	Community Funding	\$ 22,759
100-10-110	Sister Cities	\$ 77,582
<b>Commissions</b>		<b>\$ 658,312</b>
100-11-131	Technology, Information & Communications Commission	\$ 37,125
100-11-140	Library Commission	\$ 48,341
100-11-142	Fine Arts Commission	\$ 66,468
100-11-150	Public Safety Commission	\$ 35,606
100-11-155	Bicycle and Pedestrian Commission	\$ 47,731
100-11-160	Parks and Recreation Commission	\$ 57,463
100-11-165	Teen Commission	\$ 81,078
100-11-170	Planning Commission	\$ 131,245
100-11-175	Housing Commission	\$ 62,761
100-11-180	Sustainability Commission	\$ 63,038
100-11-190	Audit Committee	\$ 27,456
<b>Total</b>		<b>\$ 1,238,403</b>

## Budget at a Glance

### 2022 Proposed Budget

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Total Revenues	\$ 1,054,877
Total Expenditures	\$ 1,238,403
Fund Balance	\$ -
General Fund Costs	\$ 183,526
% Funded by General Fund	14.8%
Total Staffing	7.6 FTE

## Organization

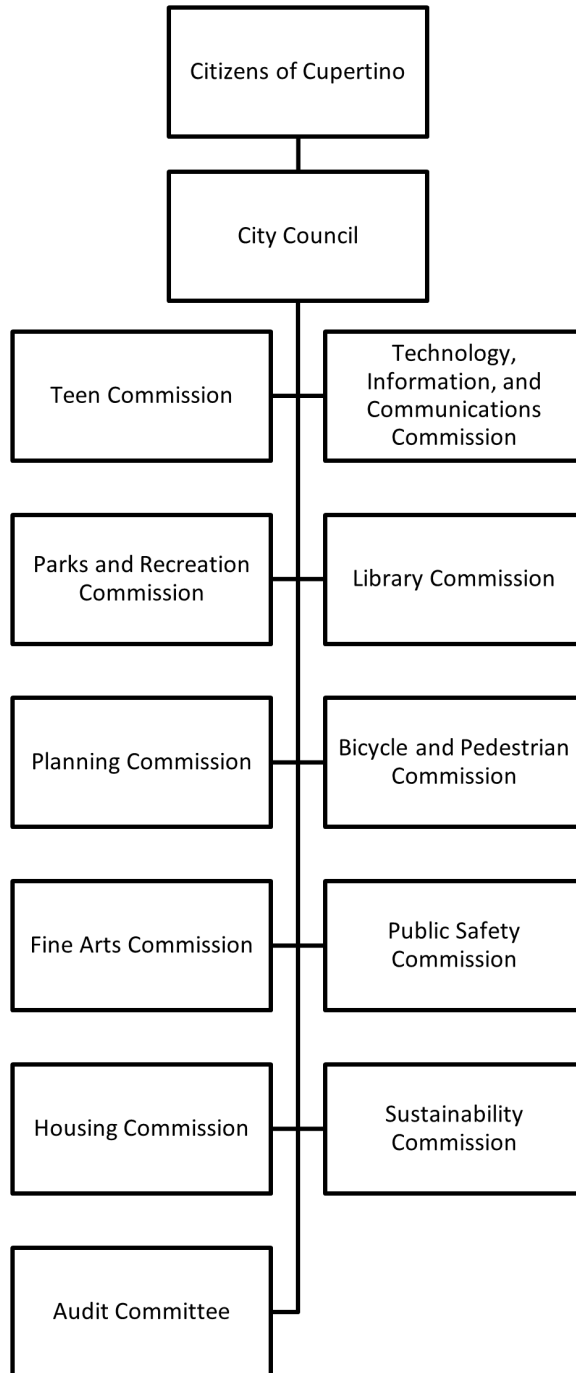
**Darcy Paul**, Mayor

**Liang Chao**, Vice Mayor

**Kitty Moore**, Council Member

**Hung Wei**, Council Member

**Jon Willey**, Council Member

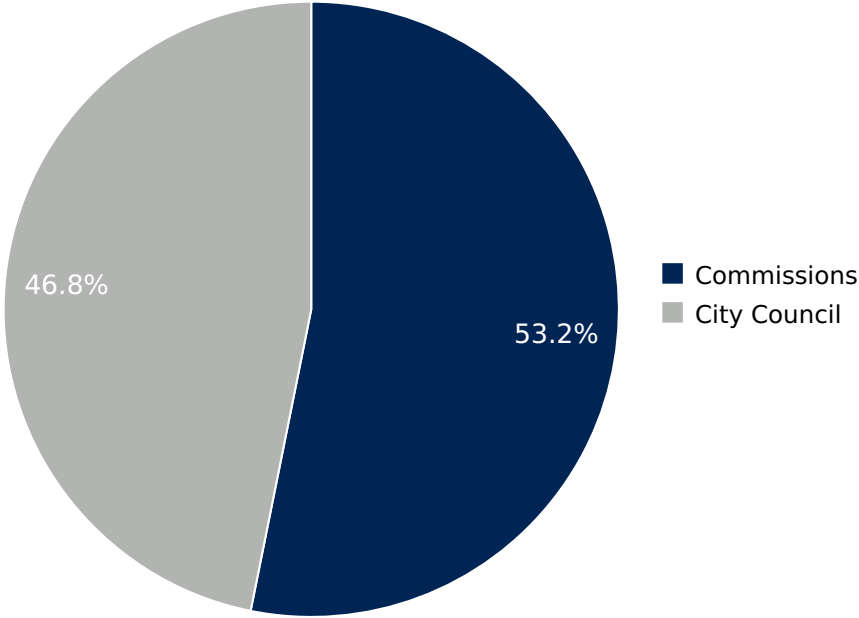


**Proposed Budget**

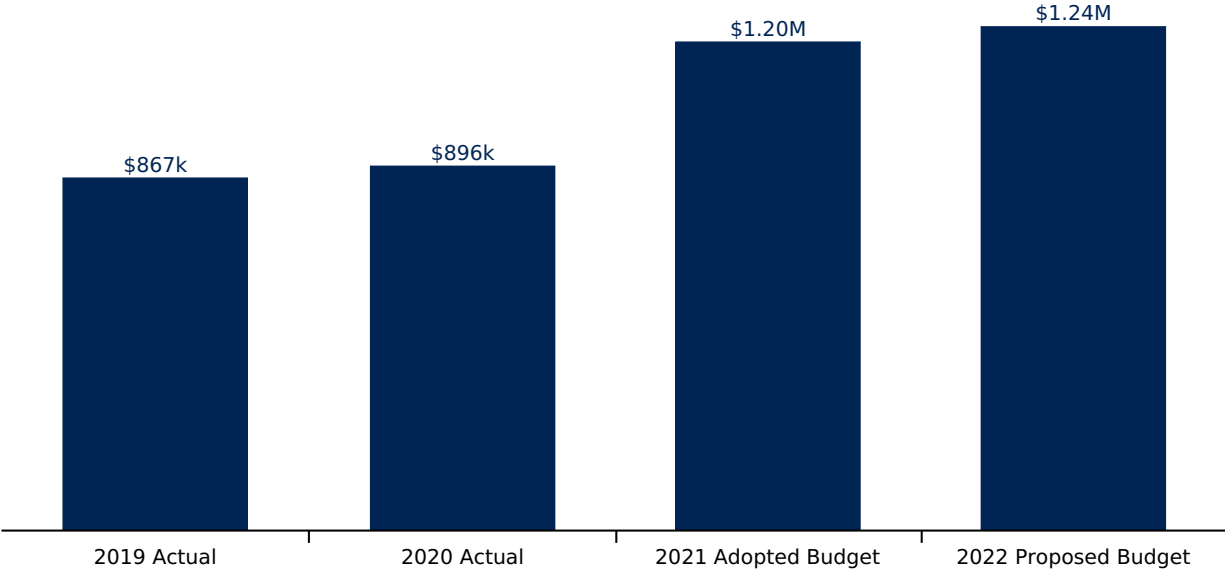
It is recommended that City Council approve a budget of \$1,238,403 for the Council and Commissions department. This represents an increase of \$37,592 (3.1%) from the FY 2020-21 Adopted Budget.

This budget is relatively unchanged from the prior fiscal year.

### Proposed Expenditures by Division



### Department Expenditure History



## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 406,858	\$ 586,473	\$ 954,826	\$ 1,054,877
<b>Total Revenues</b>	<b>\$ 406,858</b>	<b>\$ 586,473</b>	<b>\$ 954,826</b>	<b>\$ 1,054,877</b>
<b>Expenditures</b>				
Employee Compensation	\$ 289,947	\$ 280,409	\$ 354,463	\$ 376,429
Employee Benefits	\$ 165,047	\$ 158,895	\$ 217,629	\$ 259,737
Materials	\$ 145,182	\$ 128,444	\$ 248,300	\$ 246,912
Contract Services	\$ 109,238	\$ 147,776	\$ 166,133	\$ 86,153
Cost Allocation	\$ 157,166	\$ 150,923	\$ 206,675	\$ 260,845
Special Projects	\$ -	\$ 29,202	\$ -	\$ -
Contingencies	\$ -	\$ 40	\$ 7,611	\$ 8,327
<b>Total Expenditures</b>	<b>\$ 866,580</b>	<b>\$ 895,689</b>	<b>\$ 1,200,811</b>	<b>\$ 1,238,403</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 459,723</b>	<b>\$ 309,217</b>	<b>\$ 245,985</b>	<b>\$ 183,526</b>

## Staffing

Total current positions - 7.58 FTE

Total proposed positions - 7.58 FTE

# City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

## Budget at a Glance

	<b>2022 Proposed Budget</b>
Total Revenues	\$ 1,054,877
Total Expenditures	\$ 479,750
Fund Balance	\$ -
General Fund Costs	\$ (575,127)
% Funded by General Fund	-119.9%
Total Staffing	5.9 FTE

## Program Overview

The Mayor and councilmembers, acting as the elected representatives of the residents of Cupertino, establish public policies to meet the community needs of the City.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$479,750 for the City Council program. This represents an increase of \$27,999 (6.2%) from the FY 2020-21 Adopted Budget.

This increase is primarily due to increases in pension insurance costs and changes in health insurance selections.

## 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	\$ 406,858	\$ 586,473	\$ 954,826	\$ 1,054,877
<b>Total Revenues</b>	<b>\$ 406,858</b>	<b>\$ 586,473</b>	<b>\$ 954,826</b>	<b>\$ 1,054,877</b>
<b>Expenditures</b>				
Employee Compensation	\$ 138,405	\$ 123,015	\$ 139,932	\$ 137,839
Employee Benefits	\$ 104,507	\$ 100,030	\$ 117,270	\$ 142,382
Materials	\$ 98,283	\$ 91,900	\$ 170,671	\$ 175,529
Contract Services	\$ 23,185	\$ 12,416	\$ 19,133	\$ 19,133
Cost Allocation	\$ 54,145	\$ 39,560	\$ -	\$ -
Special Projects	\$ -	\$ 29,202	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 4,745	\$ 4,867
<b>Total Expenditures</b>	<b>\$ 418,525</b>	<b>\$ 396,123</b>	<b>\$ 451,751</b>	<b>\$ 479,750</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 11,668</b>	<b>\$ (190,350)</b>	<b>\$ (503,075)</b>	<b>\$ (575,127)</b>

## Staffing

Total current positions - 5.85 FTE

Total proposed positions - 5.85 FTE

There is no change to the current level of staffing.

# Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 22,759
Fund Balance	\$ -
General Fund Costs	\$ 22,759
% Funded by General Fund	100.0%
Total Staffing	0.0 FTE

## Program Overview

The Community Funding program provides funding for various community activities and community-based organizations throughout the fiscal year.

## Service Objectives

- Provide funding to local non-profit organizations in the areas of social services, fine arts and other programs for the general public.
- Grant funding requests in a fair and equitable manner.
- Grant funding requests per the updated Community Funding Policy adopted by City Council on December 1, 2020.

## Proposed Budget

It is recommended that City Council approve a budget of \$22,759 for the Community Funding program. This represents a decrease of \$88,481 (-79.5%) from the FY 2020-21 Adopted Budget.

Community Funding requests for FY 2021-22 will be incorporated as part of the Final Adopted Budget.

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Contract Services	\$ 52,400	\$ 114,800	\$ 110,000	\$ 20,000
Cost Allocation	\$ 1,031	\$ 787	\$ 1,240	\$ 2,259
Contingencies	\$ -	\$ -	\$ -	\$ 500
<b>Total Expenditures</b>	<b>\$ 53,431</b>	<b>\$ 115,587</b>	<b>\$ 111,240</b>	<b>\$ 22,759</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 53,431</b>	<b>\$ 115,587</b>	<b>\$ 111,240</b>	<b>\$ 22,759</b>

## Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

# Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

## Budget at a Glance

	<b>2022 Proposed Budget</b>
Total Revenues	\$ -
Total Expenditures	\$ 77,582
Fund Balance	\$ -
General Fund Costs	\$ 77,582
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$77,582 for the Sister Cities program. This represents a decrease of \$4,013 (-4.9%) from the FY 2020-21 Adopted Budget.

Activities in this budget program remain relatively unchanged over the previous fiscal year.

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 13,702	\$ 17,141	\$ 12,317	\$ 13,229
Employee Benefits	\$ 5,189	\$ 6,767	\$ 5,732	\$ 5,956
Materials	\$ 3,019	\$ 5,016	\$ 5,773	\$ 5,830
Contract Services	\$ 20,570	\$ 9,560	\$ 20,000	\$ 20,000
Cost Allocation	\$ 9,094	\$ 11,398	\$ 37,129	\$ 31,921
Contingencies	\$ -	\$ -	\$ 644	\$ 646
<b>Total Expenditures</b>	<b>\$ 51,574</b>	<b>\$ 49,882</b>	<b>\$ 81,595</b>	<b>\$ 77,582</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 51,574</b>	<b>\$ 49,881</b>	<b>\$ 81,595</b>	<b>\$ 77,582</b>

## Staffing

Total current positions - 0.10 FTE

Total proposed positions - 0.10 FTE

There is no change to the current level of staffing.

# Technology, Information & Communications Commission

Budget Unit 100-11-131

General Fund - Commissions - Technology, Information & Communications Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 37,125
Fund Balance	\$ -
General Fund Costs	\$ 37,125
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$37,125 for the Technology, Information & Communications Commission program. This represents an increase of \$13,061 (54.3%) from the FY 2020-21 Adopted Budget.

Increases in this budget unit are due to cost allocation charges as a result of increased one-time I&T expenditures.

## 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	\$ -	\$ 4,171	\$ 9,824	\$ 10,116
Employee Benefits	\$ -	\$ 1,889	\$ 4,229	\$ 4,580
Materials	\$ 687	\$ 107	\$ 1,206	\$ 1,218
Contract Services	\$ -	\$ -	\$ 5,000	\$ 5,000
Cost Allocation	\$ 5,852	\$ 1,207	\$ 3,650	\$ 16,056
Contingencies	\$ -	\$ -	\$ 155	\$ 155
<b>Total Expenditures</b>	<b>\$ 6,539</b>	<b>\$ 7,374</b>	<b>\$ 24,064</b>	<b>\$ 37,125</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 6,539</b>	<b>\$ 7,374</b>	<b>\$ 24,064</b>	<b>\$ 37,125</b>

## Staffing

Total current positions - 0.07 FTE

Total proposed positions - 0.07 FTE

There is no change to the current level of staffing.

# Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 48,341
Fund Balance	\$ -
General Fund Costs	\$ 48,341
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

The Library Commission is a five-member commission appointed by the City Council to review and make recommendations related to the operations and services of the Cupertino Library. The Cupertino Library is operated by Santa Clara County Library Services. The building is provided by the City of Cupertino. County Library management serve as Commission staff and Parks and Recreation personnel serve as City liaison.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$48,341 for the Library Commission program. This represents an increase of \$16,632 (52.5%) from the FY 2020-21 Adopted Budget.

The increase is primarily due increases in Employee Compensation and Benefits from the partial reallocation of staff time into 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>				
Employee Compensation	\$ 8,601	\$ 5,892	\$ 9,915	\$ 20,220
Employee Benefits	\$ 3,558	\$ 840	\$ 5,228	\$ 10,136
Materials	\$ 46	\$ 589	\$ 380	\$ 344
Contract Services	\$ -	\$ -	\$ 2,000	\$ 2,020
Cost Allocation	\$ 9,870	\$ 11,479	\$ 14,126	\$ 15,562
Contingencies	\$ -	\$ -	\$ 60	\$ 59
<b>Total Expenditures</b>	<b>\$ 22,075</b>	<b>\$ 18,800</b>	<b>\$ 31,709</b>	<b>\$ 48,341</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 22,075</b>	<b>\$ 18,801</b>	<b>\$ 31,709</b>	<b>\$ 48,341</b>

## Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There are no changes to the current level of staffing.

# Fine Arts Commission

Budget Unit 100-11-142

General Fund - Commissions - Fine Arts Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 66,468
Fund Balance	\$ -
General Fund Costs	\$ 66,468
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

The Fine Arts Commission is a five member commission appointed by the City Council to foster, encourage and assist the realization, preservation and advancement of fine arts for the benefit of the citizens of Cupertino. A Parks and Recreation Department Recreation Coordinator serves as the staff liaison.

## Service Objectives

- Act as a catalyst for the promotion of fine arts activities and provide liaison and coordination between fine arts activities, groups, and facilities.
- Enhance the interaction between arts and businesses through personal outreach.
- Review and approve public art proposals.
- Encourage and facilitate "art in unexpected places" throughout the City.

## Proposed Budget

It is recommended that City Council approve a budget of \$66,468 for the Fine Arts Commission program. This represents an increase of \$12,958 (24.2%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to the proposed establishment of the Art in Unexpected Places program with a recurring annual budget of \$10,000 per 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	\$ 16,704	\$ 17,260	\$ 14,486	\$ 14,920
Employee Benefits	\$ 6,209	\$ 6,589	\$ 8,712	\$ 9,309
Materials	\$ 2,554	\$ 3,258	\$ 7,341	\$ 6,673
Contract Services	\$ -	\$ -	\$ -	\$ 10,000
Cost Allocation	\$ 11,810	\$ 12,688	\$ 22,787	\$ 25,149
Contingencies	\$ -	\$ 40	\$ 184	\$ 417
<b>Total Expenditures</b>	<b>\$ 37,277</b>	<b>\$ 39,835</b>	<b>\$ 53,510</b>	<b>\$ 66,468</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 37,276</b>	<b>\$ 39,836</b>	<b>\$ 53,510</b>	<b>\$ 66,468</b>

## Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There are no changes to the current level of staffing.

# Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 35,606
Fund Balance	\$ -
General Fund Costs	\$ 35,606
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$35,606 for the Public Safety Commission program. This represents an increase of \$4,789 (15.5%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to normal increases in 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>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 3,236	\$ 1,141	\$ 4,848	\$ 7,785
Employee Benefits	\$ 1,304	\$ 591	\$ 2,643	\$ 4,030
Materials	\$ 2,477	\$ 1,460	\$ 4,451	\$ 4,496
Contract Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Cost Allocation	\$ 1,941	\$ 993	\$ 8,514	\$ 8,933
Contingencies	\$ -	\$ -	\$ 361	\$ 362
<b>Total Expenditures</b>	<b>\$ 18,958</b>	<b>\$ 14,185</b>	<b>\$ 30,817</b>	<b>\$ 35,606</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 18,958</b>	<b>\$ 14,185</b>	<b>\$ 30,817</b>	<b>\$ 35,606</b>

## Staffing

Total current positions - 0.05 FTE

Total proposed positions - 0.05 FTE

There are no changes to the current level of staffing

# Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

## Budget at a Glance

	<b>2022 Proposed Budget</b>
Total Revenues	\$ -
Total Expenditures	\$ 47,731
Fund Balance	\$ -
General Fund Costs	\$ 47,731
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$47,731 for the Bicycle and Pedestrian Commission program. This represents an increase of \$12,493 (35.5%) from the FY 2020-21 Adopted Budget.

Increases to this program are due to increased cost allocation charges.

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ -	\$ -	\$ 23,985	\$ 24,606
Employee Benefits	\$ -	\$ -	\$ 10,223	\$ 12,212
Materials	\$ -	\$ -	\$ 200	\$ 202
Cost Allocation	\$ 1,763	\$ 807	\$ 825	\$ 10,706
Contingencies	\$ -	\$ -	\$ 5	\$ 5
<b>Total Expenditures</b>	<b>\$ 1,763</b>	<b>\$ 807</b>	<b>\$ 35,238</b>	<b>\$ 47,731</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 1,763</b>	<b>\$ 807</b>	<b>\$ 35,238</b>	<b>\$ 47,731</b>

## Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There is no change to the current level of staffing.

# Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 57,463
Fund Balance	\$ -
General Fund Costs	\$ 57,463
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$57,463 for the Parks and Recreation Commission program. This represents an increase of \$6,567 (12.9%) from the FY 2020-21 Adopted Budget.

The increase is primarily due to changes in cost 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>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 14,415	\$ 17,828	\$ 15,942	\$ 17,280
Employee Benefits	\$ 5,059	\$ 3,765	\$ 7,185	\$ 7,610
Materials	\$ 2,154	\$ 1,207	\$ 8,188	\$ 7,442
Cost Allocation	\$ 9,282	\$ 12,165	\$ 19,376	\$ 24,945
Contingencies	\$ -	\$ -	\$ 205	\$ 186
<b>Total Expenditures</b>	<b>\$ 30,910</b>	<b>\$ 34,965</b>	<b>\$ 50,896</b>	<b>\$ 57,463</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 30,909</b>	<b>\$ 34,965</b>	<b>\$ 50,896</b>	<b>\$ 57,463</b>

## Staffing

Total current positions - 0.10 FTE

Total proposed positions - 0.10 FTE

There are no changes to the current level of staffing.

# Teen Commission

Budget Unit 100-11-165

General Fund - Commissions - Teen Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 81,078
Fund Balance	\$ -
General Fund Costs	\$ 81,078
% Funded by General Fund	100.0%
Total Staffing	0.3 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$81,078 for the Teen Commission program. This represents a decrease of \$222 (-0.3%) from the FY 2020-21 Adopted Budget.

This budget is relatively unchanged from 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	\$ 26,638	\$ 29,503	\$ 28,971	\$ 29,840
Employee Benefits	\$ 11,167	\$ 12,360	\$ 13,635	\$ 14,640
Materials	\$ 8,282	\$ 5,556	\$ 9,995	\$ 4,514
Contract Services	\$ 405	\$ -	\$ -	\$ -
Cost Allocation	\$ 16,596	\$ 16,728	\$ 28,449	\$ 31,971
Contingencies	\$ -	\$ -	\$ 250	\$ 113
<b>Total Expenditures</b>	<b>\$ 63,088</b>	<b>\$ 64,147</b>	<b>\$ 81,300</b>	<b>\$ 81,078</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 63,088</b>	<b>\$ 64,147</b>	<b>\$ 81,300</b>	<b>\$ 81,078</b>

## Staffing

Total current positions - 0.30 FTE

Total proposed positions - 0.30 FTE

There are no changes to the current level of staffing.

# Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 131,245
Fund Balance	\$ -
General Fund Costs	\$ 131,245
% Funded by General Fund	100.0%
Total Staffing	0.3 FTE

## Program Overview

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

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$131,245 for the Planning Commission program. This represents an increase of \$11,682 (9.8%) from the FY 2020-21 Adopted Budget.

Increases in this budget program are due to negotiated salary and benefit increases as well as cost allocation charges.

## Revenues and Expenditures

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

Category	2019 Actual	2020 Actual	2021 Adopted Budget	2022 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 42,998	\$ 32,741	\$ 38,684	\$ 40,557
Employee Benefits	\$ 15,292	\$ 11,231	\$ 15,948	\$ 18,610
Materials	\$ 22,078	\$ 18,766	\$ 33,381	\$ 33,715
Contract Services	\$ 2,678	\$ -	\$ -	\$ -
Cost Allocation	\$ 19,241	\$ 18,624	\$ 30,715	\$ 37,520
Contingencies	\$ -	\$ -	\$ 835	\$ 843
<b>Total Expenditures</b>	<b>\$ 102,287</b>	<b>\$ 81,362</b>	<b>\$ 119,563</b>	<b>\$ 131,245</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 102,287</b>	<b>\$ 81,362</b>	<b>\$ 119,563</b>	<b>\$ 131,245</b>

## Staffing

Total current positions - 0.26 FTE

Total proposed positions - 0.26 FTE

There is no change to the current level of staffing.

# Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 62,761
Fund Balance	\$ -
General Fund Costs	\$ 62,761
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$62,761 for the Housing Commission program. This represents an increase of \$6,659 (11.9%) from the FY 2020-21 Adopted Budget.

Increases in this budget program are due to negotiated labor 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
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 14,055	\$ 19,925	\$ 22,801	\$ 24,668
Employee Benefits	\$ 7,025	\$ 9,156	\$ 10,688	\$ 12,241
Materials	\$ 495	\$ 244	\$ 979	\$ 989
Cost Allocation	\$ 11,937	\$ 12,510	\$ 21,610	\$ 24,838
Contingencies	\$ -	\$ -	\$ 24	\$ 25
<b>Total Expenditures</b>	<b>\$ 33,512</b>	<b>\$ 41,835</b>	<b>\$ 56,102</b>	<b>\$ 62,761</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 33,513</b>	<b>\$ 41,835</b>	<b>\$ 56,102</b>	<b>\$ 62,761</b>

## Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There is no change to the current level of staffing.

# Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 63,038
Fund Balance	\$ -
General Fund Costs	\$ 63,038
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

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

## Service Objectives

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



## Proposed Budget

It is recommended that City Council approve a budget of \$63,038 for the Sustainability Commission program. This represents an increase of \$10,256 (19.4%) 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.

## 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	\$ 11,193	\$ 11,792	\$ 18,678	\$ 20,618
Employee Benefits	\$ 5,737	\$ 5,674	\$ 9,972	\$ 11,189
Materials	\$ 5,107	\$ 341	\$ 5,735	\$ 5,960
Contract Services	\$ -	\$ 1,000	\$ -	\$ -
Cost Allocation	\$ 4,604	\$ 11,977	\$ 18,254	\$ 25,122
Contingencies	\$ -	\$ -	\$ 143	\$ 149
<b>Total Expenditures</b>	<b>\$ 26,641</b>	<b>\$ 30,784</b>	<b>\$ 52,782</b>	<b>\$ 63,038</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 26,642</b>	<b>\$ 30,784</b>	<b>\$ 52,782</b>	<b>\$ 63,038</b>

## Staffing

Total current positions - 0.15 FTE

Total proposed positions - 0.15 FTE

There is no change to the current level of staffing.

# Audit Committee

Budget Unit 100-11-190

General Fund - Commissions - Audit Committee

## Budget at a Glance

	2022 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 27,456
Fund Balance	\$ -
General Fund Costs	\$ 27,456
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$27,456 for the Audit Committee program. This represents an increase of \$7,212 (35.6%) from the FY 2020-21 Adopted Budget.

Increases in this budget unit are due to cost allocation charges not being applied in previous 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
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ -	\$ -	\$ 14,080	\$ 14,751
Employee Benefits	\$ -	\$ 3	\$ 6,164	\$ 6,842
Cost Allocation	\$ -	\$ -	\$ -	\$ 5,863
<b>Total Expenditures</b>	\$ -	\$ 3	\$ 20,244	\$ 27,456
<b>Fund Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>General Fund Costs</b>	\$ -	\$ 3	\$ 20,244	\$ 27,456

## Staffing

Total current positions - 0.10 FTE

Total proposed positions - 0.10 FTE

There is no change to the current level of staffing.

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