

# Council and Commissions

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# Department Overview

## Budget Units

| Budget Unit         | Program   | 2023 Proposed Budget |
|---------------------|---|----------------------|
| <b>City Council</b> |   | <b>\$ 586,403</b>    |
| 100-10-100          | City Council  | \$ 499,627           |
| 100-10-101          | Community Funding                                   | \$ 22,770            |
| 100-10-110          | Sister Cities                                       | \$ 64,006            |
| <b>Commissions</b>  |   | <b>\$ 650,512</b>    |
| 100-11-131          | Technology, Information & Communications Commission | \$ 39,481            |
| 100-11-140          | Library Commission                                  | \$ 51,371            |
| 100-11-142          | Fine Arts Commission                                | \$ 73,624            |
| 100-11-150          | Public Safety Commission                            | \$ 45,192            |
| 100-11-155          | Bicycle and Pedestrian Commission                   | \$ 62,230            |
| 100-11-160          | Parks and Recreation Commission                     | \$ 53,085            |
| 100-11-165          | Teen Commission                                     | \$ 46,076            |
| 100-11-170          | Planning Commission                                 | \$ 121,496           |
| 100-11-175          | Housing Commission                                  | \$ 61,468            |
| 100-11-180          | Sustainability Commission                           | \$ 60,983            |
| 100-11-190          | Audit Committee                                     | \$ 35,506            |
| <b>Total</b>        |   | <b>\$ 1,236,915</b>  |

## Budget at a Glance

### 2023 Proposed Budget

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|                          |              |
|--------------------------|--------------|
| Total Revenues           | \$ 830,532   |
| Total Expenditures       | \$ 1,236,915 |
| Fund Balance             | \$ -         |
| General Fund Costs       | \$ 406,383   |
| % Funded by General Fund | 32.9%        |
| Total Staffing           | 7.3 FTE      |

## Organization

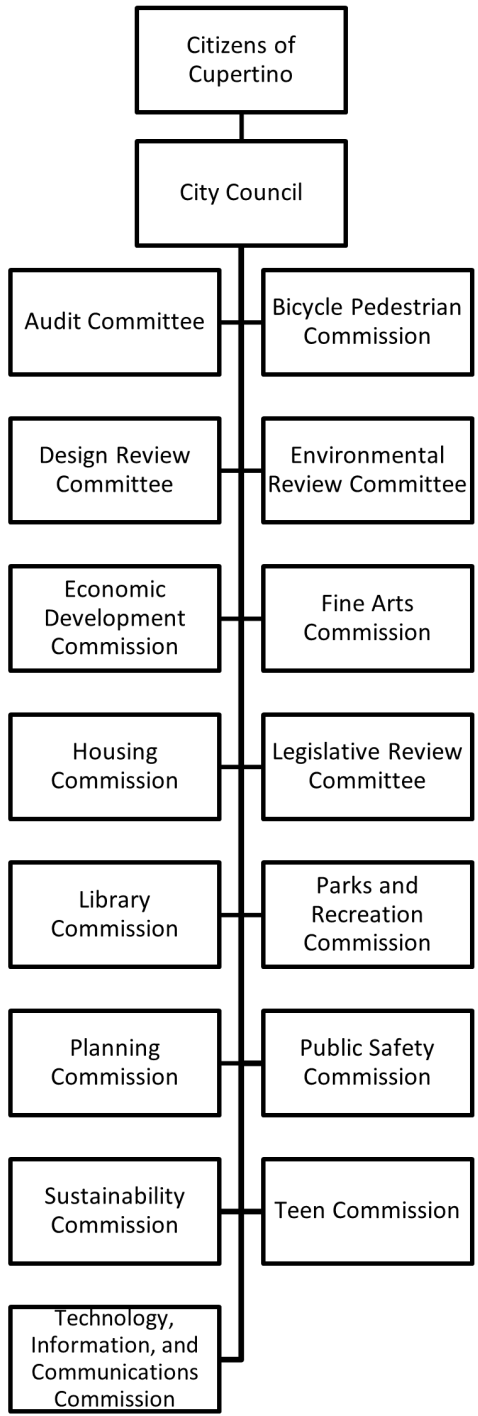
**Darcy Paul**, Mayor

**Liang Chao**, Vice Mayor

**Kitty Moore**, Council Member

**Hung Wei**, Council Member

**Jon Willey**, Council Member



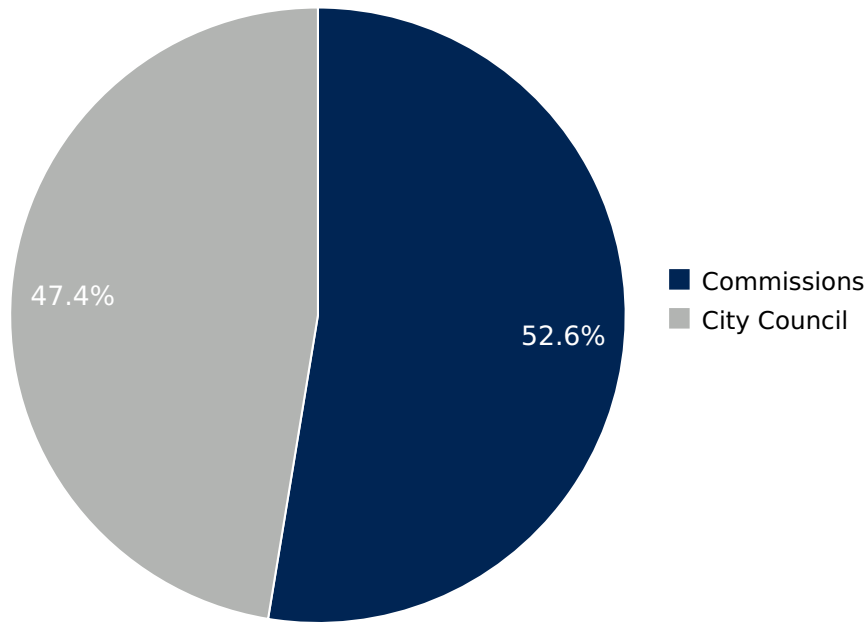
**Proposed Budget**

It is recommended that City Council approve a budget of \$1,236,915 for the Council and Commissions department. This represents a decrease of \$97,388 (-7.3%) from the FY 2021-22 Adopted Budget.

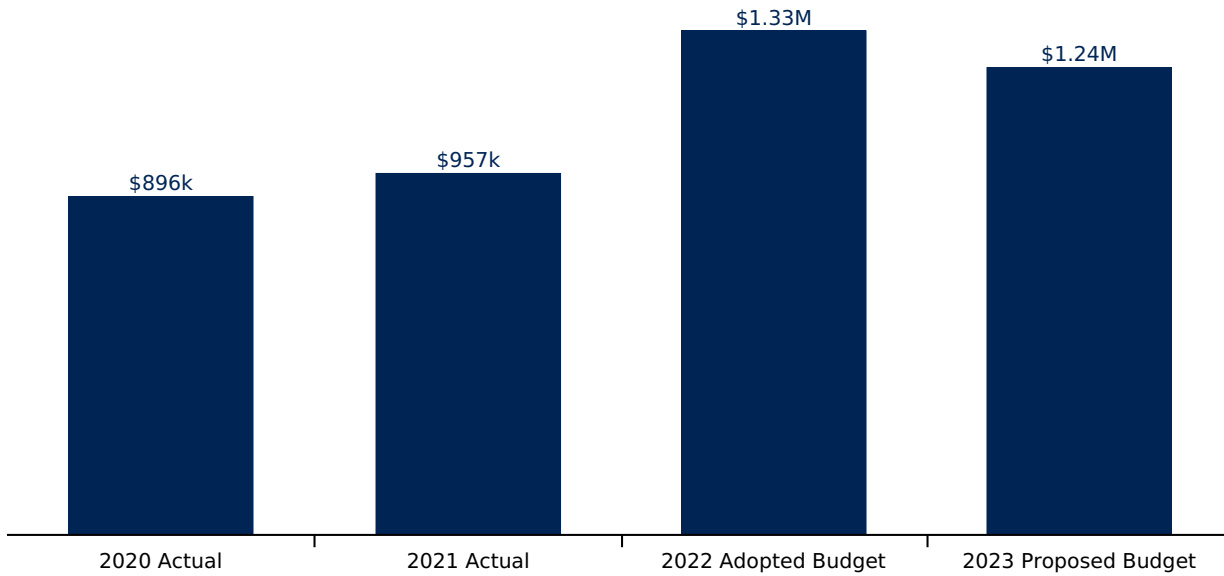
Contract Services have decreased because community funding requests have not been included in the Proposed Budget. Community funding requests will be included in the Adopted Budget.

For Materials, actuals were lower in FY 2019-20 and FY 2020-21 because City Council technology budgets were not completely expended and conference and training expenses were reduced due to the pandemic.

## 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. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Category                  | 2020 Actual       | 2021 Actual       | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|-------------------|-------------------|---------------------|----------------------|
| <b>Revenues</b>           |                   |                   |                     |                      |
| Charges for Services      | \$ 586,473        | \$ 954,826        | \$ 1,054,877        | \$ 830,532           |
| Miscellaneous Revenue     | \$ -              | \$ 10,986         | \$ -                | \$ -                 |
| <b>Total Revenues</b>     | <b>\$ 586,473</b> | <b>\$ 965,812</b> | <b>\$ 1,054,877</b> | <b>\$ 830,532</b>    |
| <b>Expenditures</b>       |                   |                   |                     |                      |
| Employee Compensation     | \$ 280,409        | \$ 327,344        | \$ 376,429          | \$ 352,312           |
| Employee Benefits         | \$ 158,895        | \$ 191,185        | \$ 259,737          | \$ 262,391           |
| Materials                 | \$ 128,444        | \$ 101,704        | \$ 246,912          | \$ 256,738           |
| Contract Services         | \$ 147,776        | \$ 128,698        | \$ 182,053          | \$ 85,653            |
| Cost Allocation           | \$ 150,923        | \$ 206,675        | \$ 260,845          | \$ 271,261           |
| Special Projects          | \$ 29,202         | \$ 1,155          | \$ -                | \$ -                 |
| Contingencies             | \$ 40             | \$ -              | \$ 8,327            | \$ 8,560             |
| <b>Total Expenditures</b> | <b>\$ 895,689</b> | <b>\$ 956,761</b> | <b>\$ 1,334,303</b> | <b>\$ 1,236,915</b>  |
| <b>Fund Balance</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 309,217</b> | <b>\$ (9,049)</b> | <b>\$ 279,426</b>   | <b>\$ 406,383</b>    |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.



| <b>Position Title</b>             | <b>2020<br/>Actual</b> | <b>2021<br/>Actual</b> | <b>2022 Adopted<br/>Budget</b> | <b>2023 Proposed<br/>Budget</b> |
|-----------------------------------|------------------------|------------------------|--------------------------------|---------------------------------|
| ADMINISTRATIVE ASSISTANT          | 0.10                   | 0.50                   | 0.50                           | 0.50                            |
| ASST DIR RECREATION COMM SVCS     | 0                      | 0.05                   | 0.05                           | 0.15                            |
| CHIEF TECHNOLOGY OFFICER          | 0                      | 0.02                   | 0.02                           | 0.02                            |
| COMMUNITY OUTREACH<br>SPECIALIST  | 0.10                   | 0.10                   | 0.10                           | 0.10                            |
| COUNCIL MEMBER                    | 5.00                   | 5.00                   | 5.00                           | 5.00                            |
| DEPUTY BOARD CLERK                | 0.25                   | 0                      | 0                              | 0                               |
| DIRECTOR OF COMM<br>DEVELOPMENT   | 0.06                   | 0.06                   | 0.06                           | 0.06                            |
| DIRECTOR OF PARKS REC             | 0.05                   | 0.05                   | 0.05                           | 0.05                            |
| EMERGENCY SERVICES<br>COORDINATOR | 0                      | 0.05                   | 0.05                           | 0.05                            |
| EXEC ASST TO THE CITY COUNCIL     | 0.50                   | 0.50                   | 0.50                           | 0.50                            |
| FINANCE MANAGER                   | 0                      | 0.05                   | 0.05                           | 0.05                            |
| MANAGEMENT ANALYST                | 0                      | 0.10                   | 0.10                           | 0.10                            |
| PLANNING MANAGER                  | 0.10                   | 0.10                   | 0.10                           | 0.10                            |
| PUBLIC INFORMATION OFFICER        | 0.25                   | 0.15                   | 0.15                           | 0.15                            |
| RECREATION COORDINATOR            | 0.30                   | 0.45                   | 0.45                           | 0                               |
| RECREATION MANAGER                | 0                      | 0                      | 0                              | 0.10                            |
| RECREATION SUPERVISOR             | 0                      | 0.05                   | 0.05                           | 0                               |
| SENIOR PLANNER                    | 0.10                   | 0                      | 0                              | 0                               |
| SR OFFICE ASSISTANT               | 0.40                   | 0.20                   | 0.20                           | 0.20                            |
| SUSTAINABILITY MANAGER            | 0.10                   | 0.05                   | 0.05                           | 0.05                            |
| TRANSPORTATION MANAGER            | 0                      | 0.10                   | 0.10                           | 0.10                            |
| <b>Total</b>                      | <b>7.31</b>            | <b>7.58</b>            | <b>7.58</b>                    | <b>7.28</b>                     |

# City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ 830,532           |
| Total Expenditures       | \$ 499,627           |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ (330,905)         |
| % Funded by General Fund | -66.2%               |
| 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 \$499,627 for the City Council program. This represents an increase of \$19,877 (4.1%) from the FY 2021-22 Adopted Budget.

This is due to an increase in health insurance costs related to health plan options. Materials budgets are higher than historical actuals because the Mayor's Fund and City Council technology budgets have not been completely expended.

## Revenues and Expenditures

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

| Category                  | 2020 Actual         | 2021 Actual         | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Revenues</b>           |                     |                     |                     |                      |
| Charges for Services      | \$ 586,473          | \$ 954,826          | \$ 1,054,877        | \$ 830,532           |
| Miscellaneous Revenue     | \$ -                | \$ 2,625            | \$ -                | \$ -                 |
| <b>Total Revenues</b>     | <b>\$ 586,473</b>   | <b>\$ 957,451</b>   | <b>\$ 1,054,877</b> | <b>\$ 830,532</b>    |
| <b>Expenditures</b>       |                     |                     |                     |                      |
| Employee Compensation     | \$ 123,015          | \$ 115,634          | \$ 137,839          | \$ 140,075           |
| Employee Benefits         | \$ 100,030          | \$ 99,883           | \$ 142,382          | \$ 158,879           |
| Materials                 | \$ 91,900           | \$ 88,650           | \$ 175,529          | \$ 177,126           |
| Contract Services         | \$ 12,416           | \$ 8,626            | \$ 19,133           | \$ 18,653            |
| Cost Allocation           | \$ 39,560           | \$ -                | \$ -                | \$ -                 |
| Special Projects          | \$ 29,202           | \$ 1,155            | \$ -                | \$ -                 |
| Contingencies             | \$ -                | \$ -                | \$ 4,867            | \$ 4,894             |
| <b>Total Expenditures</b> | <b>\$ 396,123</b>   | <b>\$ 313,948</b>   | <b>\$ 479,750</b>   | <b>\$ 499,627</b>    |
| <b>Fund Balance</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ (190,350)</b> | <b>\$ (643,502)</b> | <b>\$ (575,127)</b> | <b>\$ (330,905)</b>  |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title                | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|-------------------------------|-------------|-------------|---------------------|----------------------|
| COMMUNITY OUTREACH SPECIALIST | 0.10        | 0.10        | 0.10                | 0.10                 |
| COUNCIL MEMBER                | 5.00        | 5.00        | 5.00                | 5.00                 |
| EXEC ASST TO THE CITY COUNCIL | 0.50        | 0.50        | 0.50                | 0.50                 |
| PUBLIC INFORMATION OFFICER    | 0.15        | 0.10        | 0.10                | 0.10                 |
| SR OFFICE ASSISTANT           | 0.10        | 0.15        | 0.15                | 0.15                 |
| <b>Total</b>                  | <b>5.85</b> | <b>5.85</b> | <b>5.85</b>         | <b>5.85</b>          |

There are no changes to the current level of staffing.

# Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

## Budget at a Glance

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 22,770                   |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 22,770                   |
| % Funded by General Fund | 100.0%                      |
| Total Staffing           | 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 \$22,770 for the Community Funding program. This represents a decrease of \$95,889 (-80.8%) from the FY 2021-22 Adopted Budget.

The decrease is because community funding requests have not been included in the Proposed Budget. Community funding requests will be included in the Adopted Budget.

### FY 2021-22 Community Funding Adopted Budget

| <b>Non-Profit Organization</b>                            | <b>FY 21-22 Funding</b> | <b>FY 21-22 Program/Project/Event</b>           |
|---|-------------------------|---|
| West Valley Community Services of Santa Clara County, Inc | \$10,000                | Gift of Hope Holiday Program                    |
| Cupertino Library Foundation                              | \$15,000                | Empower and Connect Seniors Program             |
| Buddhist Tzu Chi Medical Foundation                       | \$7,400                 | Community Health Fair                           |
| Santa Clara Valley Audubon Society                        | \$8,500                 | Wildlife & Harvest Festival Video Production    |
| Friends of Deer Hollow Farm                               | \$7,000                 | Enclosed Garden Space                           |
| Chinese American Coalition for Compassionate Care         | \$12,000                | Starting the Conversation and Mindful Self-Care |
| Valkyrie Robotics   | \$3,000                 | Mini-Robot Competition                          |
| Tian Hong Foundation                                      | \$3,000                 | Cross-cultural Art Contest                      |
| Rotary Club of Cupertino                                  | \$12,000                | Fall Festival                                   |
| Euphrat Museum of Art                                     | \$15,000                | Exhibition, Events, Community Outreach          |
| Monta Vista High School Speech Boosters Inc               | \$3,000                 | Program Staffing and Materials Support          |
| Cupertino Historical Society                              | \$20,000                | Museum and Archive Support                      |
| Breathe California  | N/A <sup>1</sup>        | N/A <sup>1</sup>                                |
| Bhubaneswar Sister City                                   | N/A <sup>1</sup>        | N/A <sup>1</sup>                                |
| Elevate the Future  | N/A <sup>1</sup>        | N/A <sup>1</sup>                                |
| Silicon Valley Jewish Film Festival                       | N/A <sup>1</sup>        | N/A <sup>1</sup>                                |
| <b>Total</b>  | <b>115,900</b>          |   |

<sup>1</sup>Organization did not apply for or receive a Community Funding Grant in FY 2021-22.

## Revenues and Expenditures

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

| Category                  | 2020 Actual       | 2021 Actual       | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|-------------------|-------------------|---------------------|----------------------|
| <b>Revenues</b>           |                   |                   |                     |                      |
| Miscellaneous Revenue     | \$ -              | \$ 8,361          | \$ -                | \$ -                 |
| <b>Total Revenues</b>     | <b>\$ -</b>       | <b>\$ 8,361</b>   | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>Expenditures</b>       |                   |                   |                     |                      |
| Contract Services         | \$ 114,800        | \$ 110,000        | \$ 115,900          | \$ 20,000            |
| Cost Allocation           | \$ 787            | \$ 1,240          | \$ 2,259            | \$ 2,270             |
| Contingencies             | \$ -              | \$ -              | \$ 500              | \$ 500               |
| <b>Total Expenditures</b> | <b>\$ 115,587</b> | <b>\$ 111,240</b> | <b>\$ 118,659</b>   | <b>\$ 22,770</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 115,587</b> | <b>\$ 102,879</b> | <b>\$ 118,659</b>   | <b>\$ 22,770</b>     |

## Staffing

There is no staffing associated with this program.

# Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ -                 |
| Total Expenditures       | \$ 64,006            |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ 64,006            |
| % Funded by General Fund | 100.0%               |
| Total Staffing           | 0.1 FTE              |

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$64,006 for the Sister Cities program. This represents a decrease of \$13,576 (-17.5%) from the FY 2021-22 Adopted Budget.

The increase is due to an increase in Cost Allocation expenses. Cost Allocation expenses decreased due to no recruitments in FY 2020-21.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 17,141        | \$ 12,301        | \$ 13,229           | \$ 12,005            |
| Employee Benefits         | \$ 6,767         | \$ 5,727         | \$ 5,956            | \$ 6,066             |
| Materials                 | \$ 5,016         | \$ 768           | \$ 5,830            | \$ 5,830             |
| Contract Services         | \$ 9,560         | \$ 4,235         | \$ 20,000           | \$ 20,000            |
| Cost Allocation           | \$ 11,398        | \$ 37,129        | \$ 31,921           | \$ 19,459            |
| Contingencies             | \$ -             | \$ -             | \$ 646              | \$ 646               |
| <b>Total Expenditures</b> | <b>\$ 49,882</b> | <b>\$ 60,160</b> | <b>\$ 77,582</b>    | <b>\$ 64,006</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 49,881</b> | <b>\$ 60,160</b> | <b>\$ 77,582</b>    | <b>\$ 64,006</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title             | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|----------------------------|-------------|-------------|---------------------|----------------------|
| PUBLIC INFORMATION OFFICER | 0.10        | 0.05        | 0.05                | 0.05                 |
| SR OFFICE ASSISTANT        | 0.30        | 0.05        | 0.05                | 0.05                 |
| <b>Total</b>               | <b>0.40</b> | <b>0.10</b> | <b>0.10</b>         | <b>0.10</b>          |

There are no changes 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

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 39,481                   |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 39,481                   |
| % 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 \$39,481 for the Technology, Information & Communications Commission program. This represents an increase of \$2,356 (6.3%) from the FY 2021-22 Adopted Budget.

The increase is due to increased Cost Allocation costs for Finance. The Technology, Information & Communications Commission pays for support from Finance through the Cost Allocation Plan (CAP).

## Revenues and Expenditures

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

| Category                  | 2020 Actual     | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|-----------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                 |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -            | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                 |                  |                     |                      |
| Employee Compensation     | \$ 4,171        | \$ 9,860         | \$ 10,116           | \$ 10,116            |
| Employee Benefits         | \$ 1,889        | \$ 3,476         | \$ 4,580            | \$ 4,675             |
| Materials                 | \$ 107          | \$ -             | \$ 1,218            | \$ 1,348             |
| Contract Services         | \$ -            | \$ -             | \$ 5,000            | \$ 5,000             |
| Cost Allocation           | \$ 1,207        | \$ 3,650         | \$ 16,056           | \$ 18,183            |
| Contingencies             | \$ -            | \$ -             | \$ 155              | \$ 159               |
| <b>Total Expenditures</b> | <b>\$ 7,374</b> | <b>\$ 16,986</b> | <b>\$ 37,125</b>    | <b>\$ 39,481</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>     | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 7,374</b> | <b>\$ 16,986</b> | <b>\$ 37,125</b>    | <b>\$ 39,481</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title           | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|--------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT | 0.05        | 0.05        | 0.05                | 0.05                 |
| CHIEF TECHNOLOGY OFFICER | 0           | 0.02        | 0.02                | 0.02                 |
| <b>Total</b>             | <b>0.05</b> | <b>0.07</b> | <b>0.07</b>         | <b>0.07</b>          |

There are no changes to the current level of staffing.

# Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ -                 |
| Total Expenditures       | \$ 51,371            |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ 51,371            |
| % Funded by General Fund | 100.0%               |
| Total Staffing           | 0.1 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 a Parks and Recreation Department Recreation Manager serves as the City staff 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.
- Consult with and act as liaison with private community groups supportive of Library programs.
- 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.
- 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 \$51,371 for the Library Commission program. This represents an increase of \$3,030 (6.3%) from the FY 2021-22 Adopted Budget.

This increase is mainly due to increases in Cost Allocation expenses. Cost Allocation expenses increased due to a recruitment in FY 2020-21.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 5,892         | \$ 6,612         | \$ 20,220           | \$ 10,563            |
| Employee Benefits         | \$ 840           | \$ 3,040         | \$ 10,136           | \$ 5,465             |
| Materials                 | \$ 589           | \$ 137           | \$ 344              | \$ 389               |
| Contract Services         | \$ -             | \$ 366           | \$ 2,020            | \$ 2,000             |
| Cost Allocation           | \$ 11,479        | \$ 14,126        | \$ 15,562           | \$ 32,894            |
| Contingencies             | \$ -             | \$ -             | \$ 59               | \$ 60                |
| <b>Total Expenditures</b> | <b>\$ 18,800</b> | <b>\$ 24,281</b> | <b>\$ 48,341</b>    | <b>\$ 51,371</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 18,801</b> | <b>\$ 24,281</b> | <b>\$ 48,341</b>    | <b>\$ 51,371</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title                | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|-------------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT      | 0           | 0.05        | 0.05                | 0.05                 |
| ASST DIR RECREATION COMM SVCS | 0           | 0.05        | 0.05                | 0                    |
| RECREATION MANAGER            | 0           | 0           | 0                   | 0.05                 |
| RECREATION SUPERVISOR         | 0           | 0.05        | 0.05                | 0                    |
| <b>Total</b>                  | <b>0</b>    | <b>0.15</b> | <b>0.15</b>         | <b>0.10</b>          |

Staff time is being reallocated based on the reorganization of the Department and duties assigned.

# Fine Arts Commission

Budget Unit 100-11-142

General Fund - Commissions - Fine Arts Commission

## Budget at a Glance

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 73,624                   |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 73,624                   |
| % 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. The Assistant Director of Parks and Recreation 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.
- Review and select deserving artists in recognition of local talent through the Distinguished, Emerging, and Young Artist Awards.
- Encourage and facilitate "art in unexpected places" throughout the City.

## Proposed Budget

It is recommended that City Council approve a budget of \$73,624 for the Fine Arts Commission program. This represents an increase of \$7,156 (10.8%) from the FY 2021-22 Adopted Budget.

The increase is mainly due to increases in Employee Compensation and Benefits, as a result of the reorganization of the Department.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 17,260        | \$ 14,378        | \$ 14,920           | \$ 28,378            |
| Employee Benefits         | \$ 6,589         | \$ 8,531         | \$ 9,309            | \$ 11,769            |
| Materials                 | \$ 3,258         | \$ 2,949         | \$ 6,673            | \$ 6,926             |
| Contract Services         | \$ -             | \$ 3,671         | \$ 10,000           | \$ 10,000            |
| Cost Allocation           | \$ 12,688        | \$ 22,787        | \$ 25,149           | \$ 16,128            |
| Contingencies             | \$ 40            | \$ -             | \$ 417              | \$ 423               |
| <b>Total Expenditures</b> | <b>\$ 39,835</b> | <b>\$ 52,316</b> | <b>\$ 66,468</b>    | <b>\$ 73,624</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 39,836</b> | <b>\$ 52,316</b> | <b>\$ 66,468</b>    | <b>\$ 73,624</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title                | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|-------------------------------|-------------|-------------|---------------------|----------------------|
| ASST DIR RECREATION COMM SVCS | 0           | 0           | 0                   | 0.15                 |
| DEPUTY BOARD CLERK            | 0.05        | 0           | 0                   | 0                    |
| RECREATION COORDINATOR        | 0           | 0.15        | 0.15                | 0                    |
| SENIOR PLANNER                | 0.10        | 0           | 0                   | 0                    |
| <b>Total</b>                  | <b>0.15</b> | <b>0.15</b> | <b>0.15</b>         | <b>0.15</b>          |

Staff time is being reallocated based on the reorganization of the Department and duties assigned.

# Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ -                 |
| Total Expenditures       | \$ 45,192            |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ 45,192            |
| % 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 \$45,192 for the Public Safety Commission program. This represents an increase of \$9,586 (26.9%) from the FY 2021-22 Adopted Budget.

In anticipation of potential COVID-19 surges, the proposed budget includes additional funds to host and logistically support the Public Safety Forum outdoors in Civic Center Plaza

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 1,141         | \$ 5,148         | \$ 7,785            | \$ 7,785             |
| Employee Benefits         | \$ 591           | \$ 2,475         | \$ 4,030            | \$ 4,116             |
| Materials                 | \$ 1,460         | \$ 100           | \$ 4,496            | \$ 10,288            |
| Contract Services         | \$ 10,000        | \$ -             | \$ 10,000           | \$ 10,000            |
| Cost Allocation           | \$ 993           | \$ 8,514         | \$ 8,933            | \$ 12,496            |
| Contingencies             | \$ -             | \$ -             | \$ 362              | \$ 507               |
| <b>Total Expenditures</b> | <b>\$ 14,185</b> | <b>\$ 16,237</b> | <b>\$ 35,606</b>    | <b>\$ 45,192</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 14,185</b> | <b>\$ 16,238</b> | <b>\$ 35,606</b>    | <b>\$ 45,192</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title                 | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|--------------------------------|-------------|-------------|---------------------|----------------------|
| EMERGENCY SERVICES COORDINATOR | 0           | 0.05        | 0.05                | 0.05                 |
| <b>Total</b>                   | <b>0</b>    | <b>0.05</b> | <b>0.05</b>         | <b>0.05</b>          |



# Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ -                 |
| Total Expenditures       | \$ 62,230            |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ 62,230            |
| % 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 \$62,230 for the Bicycle and Pedestrian Commission program. This represents an increase of \$14,499 (30.4%) from the FY 2021-22 Adopted Budget.

The increase is due to an increase in Cost Allocation expenses. Cost Allocation expenses increased due to a recruitment in FY 2020-21.

## Revenues and Expenditures

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

| Category                  | 2020 Actual   | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|---------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |               |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -          | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |               |                  |                     |                      |
| Employee Compensation     | \$ -          | \$ 21,519        | \$ 24,606           | \$ 24,704            |
| Employee Benefits         | \$ -          | \$ 8,638         | \$ 12,212           | \$ 12,502            |
| Materials                 | \$ -          | \$ -             | \$ 202              | \$ 210               |
| Cost Allocation           | \$ 807        | \$ 825           | \$ 10,706           | \$ 24,809            |
| Contingencies             | \$ -          | \$ -             | \$ 5                | \$ 5                 |
| <b>Total Expenditures</b> | <b>\$ 807</b> | <b>\$ 30,982</b> | <b>\$ 47,731</b>    | <b>\$ 62,230</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>   | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 807</b> | <b>\$ 30,982</b> | <b>\$ 47,731</b>    | <b>\$ 62,230</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title           | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|--------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT | 0           | 0.05        | 0.05                | 0.05                 |
| TRANSPORTATION MANAGER   | 0           | 0.10        | 0.10                | 0.10                 |
| <b>Total</b>             | <b>0</b>    | <b>0.15</b> | <b>0.15</b>         | <b>0.15</b>          |

There are no changes to current level of staffing.

# Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

## Budget at a Glance

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 53,085                   |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 53,085                   |
| % 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 \$53,085 for the Parks and Recreation Commission program. This represents a decrease of \$4,378 (-7.6%) from the FY 2021-22 Adopted Budget.

The decrease is mainly due to a reduction in Cost Allocation expenses. Cost Allocation expenses decreased due to no recruitments in FY 2020-21.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 17,828        | \$ 15,968        | \$ 17,280           | \$ 17,531            |
| Employee Benefits         | \$ 3,765         | \$ 6,403         | \$ 7,610            | \$ 7,455             |
| Materials                 | \$ 1,207         | \$ -             | \$ 7,442            | \$ 7,724             |
| Cost Allocation           | \$ 12,165        | \$ 19,376        | \$ 24,945           | \$ 20,182            |
| Contingencies             | \$ -             | \$ -             | \$ 186              | \$ 193               |
| <b>Total Expenditures</b> | <b>\$ 34,965</b> | <b>\$ 41,747</b> | <b>\$ 57,463</b>    | <b>\$ 53,085</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 34,965</b> | <b>\$ 41,747</b> | <b>\$ 57,463</b>    | <b>\$ 53,085</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title           | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|--------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT | 0.05        | 0.05        | 0.05                | 0.05                 |
| DIRECTOR OF PARKS REC    | 0.05        | 0.05        | 0.05                | 0.05                 |
| <b>Total</b>             | <b>0.10</b> | <b>0.10</b> | <b>0.10</b>         | <b>0.10</b>          |

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

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 46,076                   |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 46,076                   |
| % Funded by General Fund | 100.0%                      |
| Total Staffing           | 0.1 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 Manager 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 \$46,076 for the Teen Commission program. This represents a decrease of \$35,002 (-43.2%) from the FY 2021-22 Adopted Budget.

The decrease is mainly due to decreases in Employee Compensation and Benefits, as a result of the reorganization of the Department.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 29,503        | \$ 32,154        | \$ 29,840           | \$ 6,300             |
| Employee Benefits         | \$ 12,360        | \$ 13,118        | \$ 14,640           | \$ 5,748             |
| Materials                 | \$ 5,556         | \$ 49            | \$ 4,514            | \$ 4,685             |
| Cost Allocation           | \$ 16,728        | \$ 28,449        | \$ 31,971           | \$ 29,226            |
| Contingencies             | \$ -             | \$ -             | \$ 113              | \$ 117               |
| <b>Total Expenditures</b> | <b>\$ 64,147</b> | <b>\$ 73,770</b> | <b>\$ 81,078</b>    | <b>\$ 46,076</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 64,147</b> | <b>\$ 73,771</b> | <b>\$ 81,078</b>    | <b>\$ 46,076</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title         | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|------------------------|-------------|-------------|---------------------|----------------------|
| RECREATION COORDINATOR | 0.30        | 0.30        | 0.30                | 0                    |
| RECREATION MANAGER     | 0           | 0           | 0                   | 0.05                 |
| <b>Total</b>           | <b>0.30</b> | <b>0.30</b> | <b>0.30</b>         | <b>0.05</b>          |

Staff time is being reallocated based on the reorganization of the Department and duties assigned.

# Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

## Budget at a Glance

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 121,496                  |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 121,496                  |
| % 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 \$121,496 for the Planning Commission program. This represents a decrease of \$9,749 (-7.4%) from the FY 2021-22 Adopted Budget.

The decrease is primarily due to a decrease in employee compensation due to a change in staff.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 32,741        | \$ 39,547        | \$ 40,557           | \$ 34,949            |
| Employee Benefits         | \$ 11,231        | \$ 14,806        | \$ 18,610           | \$ 15,248            |
| Materials                 | \$ 18,766        | \$ 8,488         | \$ 33,715           | \$ 34,997            |
| Cost Allocation           | \$ 18,624        | \$ 30,715        | \$ 37,520           | \$ 35,427            |
| Contingencies             | \$ -             | \$ -             | \$ 843              | \$ 875               |
| <b>Total Expenditures</b> | <b>\$ 81,362</b> | <b>\$ 93,556</b> | <b>\$ 131,245</b>   | <b>\$ 121,496</b>    |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 81,362</b> | <b>\$ 93,556</b> | <b>\$ 131,245</b>   | <b>\$ 121,496</b>    |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title               | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|------------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT     | 0           | 0.20        | 0.20                | 0.20                 |
| DEPUTY BOARD CLERK           | 0.15        | 0           | 0                   | 0                    |
| DIRECTOR OF COMM DEVELOPMENT | 0.06        | 0.06        | 0.06                | 0.06                 |
| <b>Total</b>                 | <b>0.21</b> | <b>0.26</b> | <b>0.26</b>         | <b>0.26</b>          |



# Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ -                 |
| Total Expenditures       | \$ 61,468            |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ 61,468            |
| % 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 \$61,468 for the Housing Commission program. This represents a decrease of \$1,293 (-2.1%) from the FY 2021-22 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. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 19,925        | \$ 22,012        | \$ 24,668           | \$ 24,783            |
| Employee Benefits         | \$ 9,156         | \$ 10,366        | \$ 12,241           | \$ 12,135            |
| Materials                 | \$ 244           | \$ 163           | \$ 989              | \$ 1,027             |
| Cost Allocation           | \$ 12,510        | \$ 21,610        | \$ 24,838           | \$ 23,497            |
| Contingencies             | \$ -             | \$ -             | \$ 25               | \$ 26                |
| <b>Total Expenditures</b> | <b>\$ 41,835</b> | <b>\$ 54,151</b> | <b>\$ 62,761</b>    | <b>\$ 61,468</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 41,835</b> | <b>\$ 54,150</b> | <b>\$ 62,761</b>    | <b>\$ 61,468</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title           | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|--------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT | 0           | 0.05        | 0.05                | 0.05                 |
| DEPUTY BOARD CLERK       | 0.05        | 0           | 0                   | 0                    |
| PLANNING MANAGER         | 0.10        | 0.10        | 0.10                | 0.10                 |
| <b>Total</b>             | <b>0.15</b> | <b>0.15</b> | <b>0.15</b>         | <b>0.15</b>          |

# Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

## Budget at a Glance

|                          | 2023 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues           | \$ -                 |
| Total Expenditures       | \$ 60,983            |
| Fund Balance             | \$ -                 |
| General Fund Costs       | \$ 60,983            |
| % 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 implementation of the Climate Action Plan 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 \$60,983 for the Sustainability Commission program. This represents a decrease of \$2,055 (-3.3%) from the FY 2021-22 Adopted Budget.

This budget is relatively unchanged from last fiscal year.

## Special Projects

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

There are no special projects proposed for the Sustainability Commission this fiscal year.

## Revenues and Expenditures

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

| Category                  | 2020 Actual      | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |                  |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -             | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |                  |                  |                     |                      |
| Employee Compensation     | \$ 11,792        | \$ 18,431        | \$ 20,618           | \$ 21,648            |
| Employee Benefits         | \$ 5,674         | \$ 9,704         | \$ 11,189           | \$ 11,776            |
| Materials                 | \$ 341           | \$ 400           | \$ 5,960            | \$ 6,188             |
| Contract Services         | \$ 1,000         | \$ 1,800         | \$ -                | \$ -                 |
| Cost Allocation           | \$ 11,977        | \$ 18,254        | \$ 25,122           | \$ 21,216            |
| Contingencies             | \$ -             | \$ -             | \$ 149              | \$ 155               |
| <b>Total Expenditures</b> | <b>\$ 30,784</b> | <b>\$ 48,589</b> | <b>\$ 63,038</b>    | <b>\$ 60,983</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 30,784</b> | <b>\$ 48,589</b> | <b>\$ 63,038</b>    | <b>\$ 60,983</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title         | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|------------------------|-------------|-------------|---------------------|----------------------|
| MANAGEMENT ANALYST     | 0           | 0.10        | 0.10                | 0.10                 |
| SUSTAINABILITY MANAGER | 0.10        | 0.05        | 0.05                | 0.05                 |
| <b>Total</b>           | <b>0.10</b> | <b>0.15</b> | <b>0.15</b>         | <b>0.15</b>          |

There are no changes to the current level of staffing.

# Audit Committee

Budget Unit 100-11-190

General Fund - Commissions - Audit Committee

## Budget at a Glance

|                          | <b>2023 Proposed Budget</b> |
|--------------------------|-----------------------------|
| Total Revenues           | \$ -                        |
| Total Expenditures       | \$ 35,506                   |
| Fund Balance             | \$ -                        |
| General Fund Costs       | \$ 35,506                   |
| % 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:

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

The Audit Committee meets monthly. The Finance Manager serves as staff liaison.

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$35,506 for the Audit Committee program. This represents an increase of \$8,050 (29.3%) from the FY 2021-22 Adopted Budget.

The increase in Cost Allocation expenses is due to the allocation of staffing to this program in FY 2020-21.

## Revenues and Expenditures

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

| Category                  | 2020 Actual | 2021 Actual      | 2022 Adopted Budget | 2023 Proposed Budget |
|---------------------------|-------------|------------------|---------------------|----------------------|
| <b>Revenues</b>           |             |                  |                     |                      |
| <b>Total Revenues</b>     | \$ -        | \$ -             | \$ -                | \$ -                 |
| <b>Expenditures</b>       |             |                  |                     |                      |
| Employee Compensation     | \$ -        | \$ 13,780        | \$ 14,751           | \$ 13,475            |
| Employee Benefits         | \$ 3        | \$ 5,018         | \$ 6,842            | \$ 6,557             |
| Cost Allocation           | \$ -        | \$ -             | \$ 5,863            | \$ 15,474            |
| <b>Total Expenditures</b> | <b>\$ 3</b> | <b>\$ 18,798</b> | <b>\$ 27,456</b>    | <b>\$ 35,506</b>     |
| <b>Fund Balance</b>       | <b>\$ -</b> | <b>\$ -</b>      | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>General Fund Costs</b> | <b>\$ 3</b> | <b>\$ 18,798</b> | <b>\$ 27,456</b>    | <b>\$ 35,506</b>     |

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

| Position Title           | 2020 Actual | 2021 Actual | 2022 Adopted Budget | 2023 Proposed Budget |
|--------------------------|-------------|-------------|---------------------|----------------------|
| ADMINISTRATIVE ASSISTANT | 0           | 0.05        | 0.05                | 0.05                 |
| FINANCE MANAGER          | 0           | 0.05        | 0.05                | 0.05                 |
| <b>Total</b>             | <b>0</b>    | <b>0.10</b> | <b>0.10</b>         | <b>0.10</b>          |

There are no changes to the current level of staffing.

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