

Community Development

This page intentionally left blank.

Department Overview

Budget Units

| Budget Unit | Program | 2025 Proposed Budget |
|------------------------------|--------------------------------------|----------------------|
| Community Development | | \$ 413,577 |
| 100-70-700 | Community Development Administration | \$ 413,577 |
| Planning | | \$ 4,561,755 |
| 100-71-701 | Current Planning | \$ 3,334,528 |
| 100-71-702 | Mid and Long Term Planning | \$ 1,227,227 |
| Housing Services | | \$ 1,554,193 |
| 260-72-707 | CDBG General Admin | \$ 185,643 |
| 260-72-709 | CDBG Capital/Housing Projects | \$ 460,487 |
| 260-72-710 | CDBG Public Service Grants | \$ 55,028 |
| 265-72-711 | BMR Affordable Housing Fund | \$ 722,539 |
| 100-72-712 | Human Service Grants | \$ 130,496 |
| Building | | \$ 4,848,065 |
| 100-73-713 | General Building | \$ 1,081,716 |
| 100-73-714 | Building Plan Review | \$ 2,296,591 |
| 100-73-715 | Building Code Enforcement | \$ 1,397,461 |
| 100-73-718 | Muni Code Enforcement | \$ 72,297 |
| Code Enforcement | | \$ 1,507,061 |
| 100-74-202 | Code Enforcement | \$ 1,507,061 |
| Total | | \$ 12,884,651 |

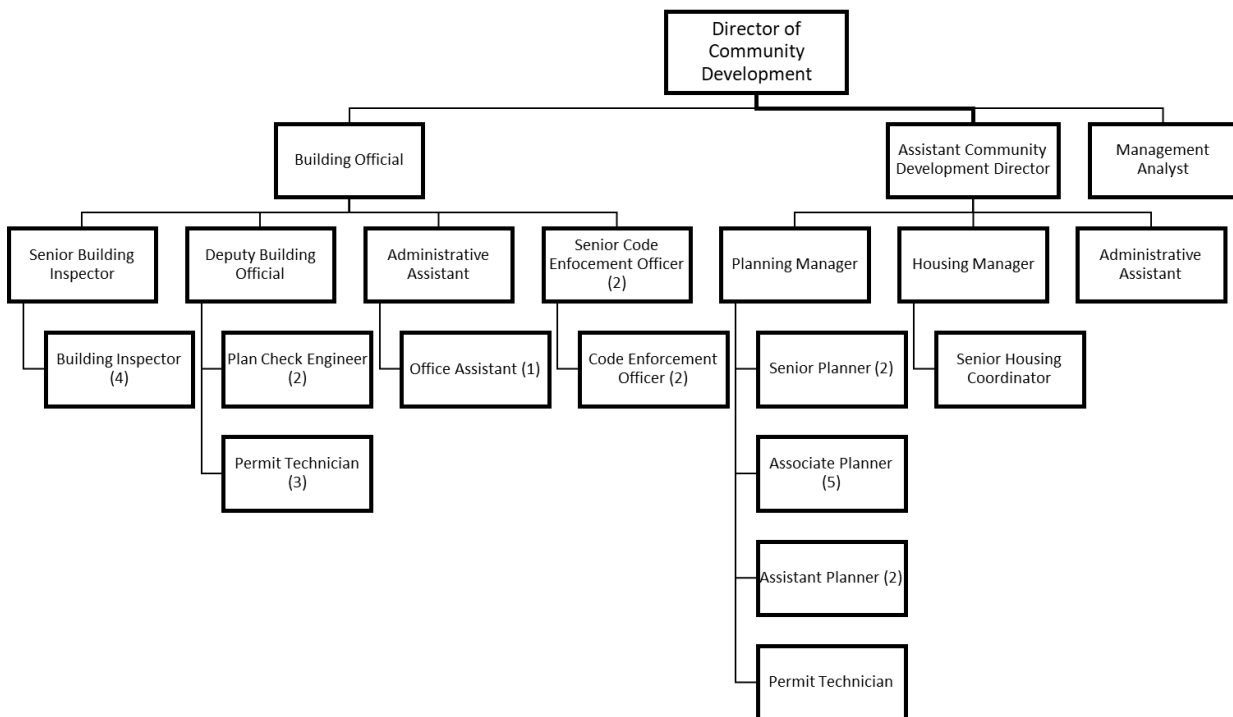
Budget at a Glance

2025 Proposed Budget

| | |
|--------------------------|---------------|
| Total Revenues | \$ 10,030,988 |
| Total Expenditures | \$ 12,884,651 |
| Fund Balance | \$ 3,335,610 |
| General Fund Costs | \$ 6,189,273 |
| % Funded by General Fund | 48.0% |
| Total Staffing | 34.3 FTE |

Organization

Benjamin Fu, Director of Community Development



As part of an expenditure reduction strategy, the following vacant positions are recommended to be eliminated from the budget:

- Planning Intern (PT)

Performance Measures

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

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

| Performance Measure | FY 2022 July-June | FY 2023 July- June | FY 2024 July-Dec | Ongoing Target |
|--|----------------------|--------------------------|---------------------|--|
| Building permit applications shall be plan reviewed within 15 business days. | 87% | 80% | 82% | 80% |
| Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes | 83% | 90% | 92% | 80% |
| Applicants visiting the Planning Counter shall be assisted within 15 minutes | 87% | 98% | 96% | 50% |
| Building permit applications reviewed/issued over-the-counter (OTC) | 60% | 62% | 61% | 75% |
| Below market rate rental and purchase vacancies filled | 24 | 20 | 8 | 15 per year |
| Average number of days to initiate investigation of code complaints | 0.19 | 0.54 | 0.46 | < 7 |
| Code enforcement cases resolved without issuance of citations | 91% | 93% | 92% | 80% |
| Landlord-tenant counseling and dispute resolution cases provided | 57 | 25 | 38 | 100 per year |
| Public Outreach Events | 2 | 15 | 9 | 12 per year |
| Funds received from Community Block Grant (CDBG) federal entitlement program | \$412,800 | \$388,459 | \$358,910 | Comply with HUD's annual timeliness test |

Workload Indicators

Planning Division

| Workload Indicator | FY 2022 July-June | FY 2023 July-June | FY 2024 July-Dec |
|--|----------------------|----------------------|---------------------|
| Number of preliminary reviews | 142 | 127 | 21 |
| Number of planning applications received | 301 | 232 | 95 |
| Number of planning counter inquiries | 217* | 1,223 | 644 |

Housing Services Division

| Workload Indicator | FY 2022 July-June | FY 2023 July-June | FY 2024 July-Dec |
|--|----------------------|----------------------|---------------------|
| Number of BMR rental and ownership vacancies filled | 24 | 20 | 8 |
| Number of landlord tenant counseling and dispute cases received | 57 | 25 | 38 |
| Number of annual HUD documents (CAPER, Action Plan, Consolidated Plan) completed | 2 | 2 | 1 |
| Housing and Human Services Grant Funds inquiries | 9 | 10 | 3* |

*For FY 2024, the City only accepted applications for Capital Housing Projects. Public service funds operate on a multi-year cycle and will be made available during the FY 2025 funding cycle.

Building Division

| Workload Indicator | FY 2022 July-June | FY 2023 July-June | FY 2024 July-Dec |
|--------------------------------------|----------------------|----------------------|---------------------|
| Number of permits received | 2,380 | 2,618 | 1,324 |
| Number of inspections requested | 11,906 | 15,181 | 8,406 |
| Number of building counter inquiries | 406* | 2,310 | 1,755 |

* In-person appointments started July 15, 2021, the counters were temporarily closed in January 10, 2022, due to the surge of the Omicron variant of Covid-19.

Proposed Budget

It is recommended that City Council approve a budget of \$12,884,651 for the Community Development department. This represents a decrease of \$385,986 (-2.9%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

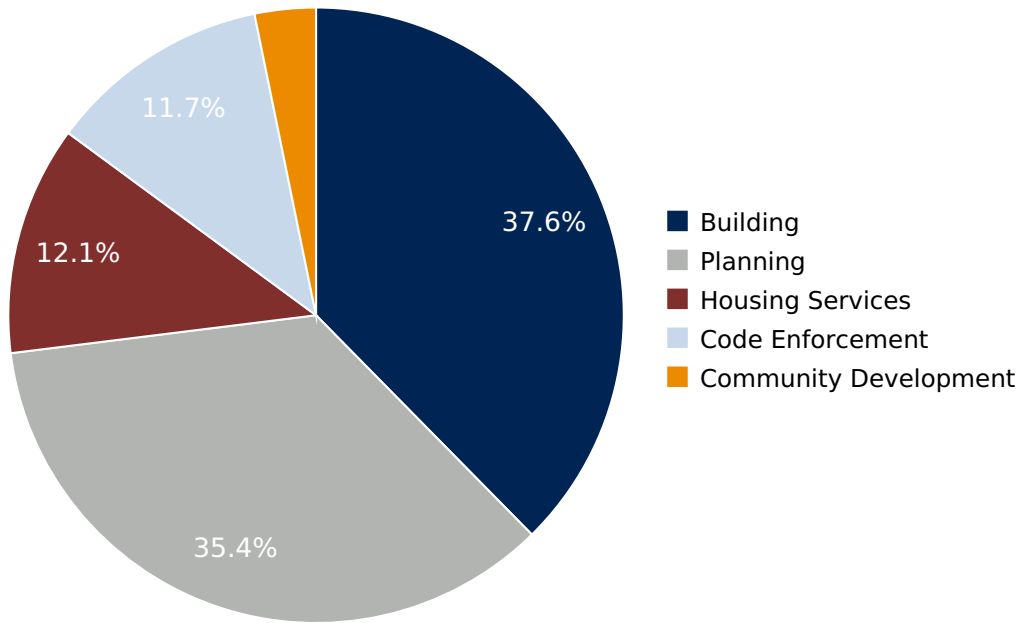
The following table illustrates the Service-Level Reductions for the department.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|----------------------------|--|-------------------|--|
| Operations and Maintenance | Reduce Part-Time Staffing, Reclassify Positions and Reduce Recruitment Advertising | \$(18,403) | Reduction of part-time positions in CDD. This could cause a delay and decrease in the operations of the permit counter and the ability to provide historic levels of customer service to resident and community members on all matters related to the Community Development Department. |
| Operations and Maintenance | Reduce Conferences and Training | \$(10,691) | The decrease in conference attendance and training opportunities for staff might result in staff being less updated on current changes, new developments, and best practices within their field. The reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |
| Operations and Maintenance | Shift Credit Card Fees to Customers | \$(57,500) | Customers would pay a credit card transaction fee for any payments made using a credit card. currently, the City does not charge credit card fees to customers. Many jurisdictions charge customers a credit card transaction fee for any payments made using a credit card. |
| Total | | \$(68,191) | |

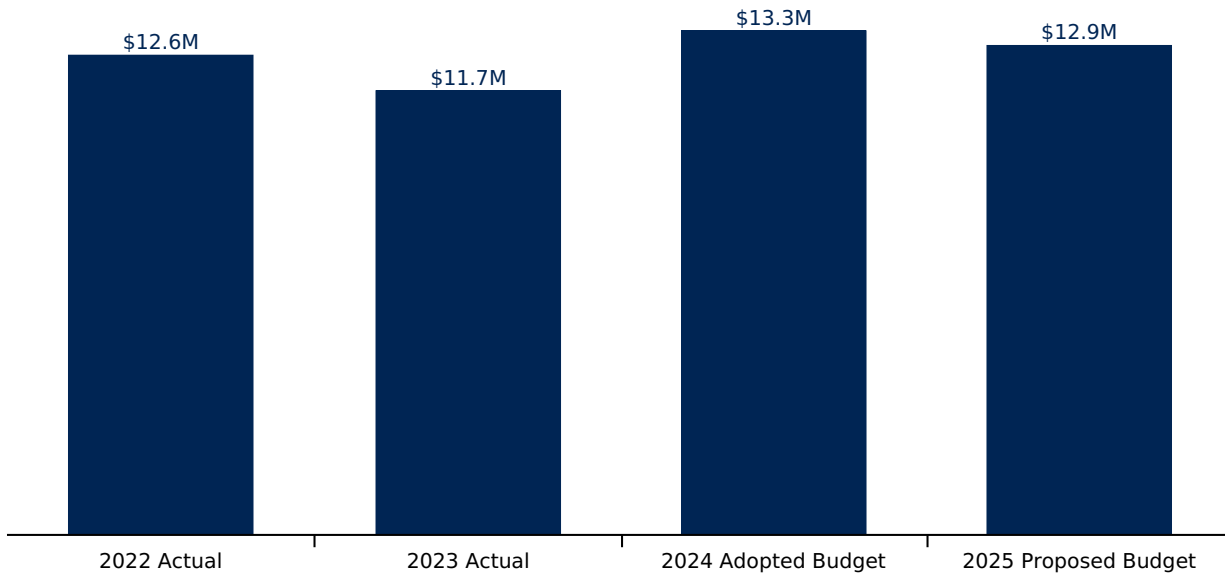
The following table shows the special project for the department.

| Special Project | Appropriations | Revenue | Funding Source | Description | Strategic Goal |
|-----------------------|----------------|-----------|----------------|--|-----------------|
| Sign Ordinance Update | \$200,000 | \$200,000 | General Fund | City Work Program Project. Update Sign Ordinance | Quality of Life |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Revenues | | | | |
| Other Taxes | \$ 36,000 | \$ 170,824 | \$ 4,532,926 | \$ 4,532,926 |
| Licenses and Permits | \$ 4,111,278 | \$ 4,064,397 | \$ 4,235,000 | \$ 3,635,000 |
| Use of Money and Property | \$ 2,162 | \$ 1,987 | \$ 3,300 | \$ 7,944 |
| Intergovernmental Revenue | \$ 787,172 | \$ 249,229 | \$ 638,886 | \$ 268,437 |
| Charges for Services | \$ 1,302,314 | \$ 1,003,806 | \$ 935,000 | \$ 949,631 |
| Fines and Forfeitures | \$ 182,106 | \$ 134,714 | \$ 225,000 | \$ 215,000 |
| Miscellaneous Revenue | \$ 49,185 | \$ 88,652 | \$ 55,050 | \$ 55,050 |
| Other Financing Sources | \$ 293,116 | \$ 272,396 | \$ 367,000 | \$ 367,000 |
| Transfers In | \$ 790,000 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 7,553,333 | \$ 5,986,005 | \$ 10,992,162 | \$ 10,030,988 |
| Expenditures | | | | |
| Employee Compensation | \$ 4,101,091 | \$ 4,251,856 | \$ 5,123,548 | \$ 5,065,540 |
| Employee Benefits | \$ 1,810,405 | \$ 1,608,597 | \$ 2,317,637 | \$ 2,523,678 |
| Materials | \$ 982,281 | \$ 651,455 | \$ 1,121,866 | \$ 1,032,960 |
| Contract Services | \$ 472,194 | \$ 558,901 | \$ 565,580 | \$ 299,800 |
| Cost Allocation | \$ 3,655,807 | \$ 3,196,843 | \$ 3,111,654 | \$ 2,833,625 |
| Special Projects | \$ 1,031,548 | \$ 805,938 | \$ 100,000 | \$ 200,000 |
| Other Financing Uses | \$ 569,977 | \$ 619,687 | \$ 925,000 | \$ 925,000 |
| Contingencies | \$ 4,990 | \$ 277 | \$ 5,352 | \$ 4,048 |
| Total Expenditures | \$ 12,628,293 | \$ 11,693,554 | \$ 13,270,637 | \$ 12,884,651 |
| Fund Balance | \$ (610,957) | \$ (602,571) | \$ 3,492,324 | \$ 3,335,610 |
| General Fund Costs | \$ 4,464,007 | \$ 5,104,982 | \$ 5,770,799 | \$ 6,189,273 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------------|------------------------|------------------------|--------------------------------|---------------------------------|
| ADMINISTRATIVE ASSISTANT | 1.75 | 1.75 | 1.75 | 1.75 |
| ASSISTANT PLANNER | 2.00 | 2.00 | 3.00 | 2.00 |
| ASSIST DIR OF COMMUNITY DEV | 1.00 | 1.00 | 1.00 | 1.00 |
| ASSOCIATE PLANNER | 3.00 | 5.00 | 5.00 | 5.00 |
| BUILDING INSPECTOR | 3.92 | 3.92 | 3.92 | 3.92 |
| BUILDING OFFICIAL | 0 | 0 | 1.00 | 1.00 |
| CODE ENFORCEMENT OFFICER | 1.00 | 2.00 | 2.00 | 2.00 |
| DEPUTY BUILDING OFFICIAL | 1.00 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF COMM DEVELOPMENT | 0.94 | 0.94 | 0.94 | 0.94 |
| MANAGEMENT ANALYST | 1.00 | 1.00 | 1.00 | 1.00 |
| OFFICE ASSISTANT | 1.00 | 2.00 | 1.00 | 1.00 |
| PERMIT CENTER MANAGER | 1.00 | 1.00 | 0 | 0 |
| PERMIT TECHNICIAN | 4.00 | 4.00 | 4.00 | 4.00 |
| PLAN CHECK ENGINEER | 2.00 | 2.00 | 2.00 | 2.00 |
| PLANNING MANAGER | 1.90 | 1.90 | 1.90 | 2.00 |
| SENIOR HOUSING COORDINATOR | 0 | 0 | 0 | 0.80 |
| SENIOR PLANNER | 4.00 | 5.00 | 1.90 | 1.90 |
| SR BUILDING INSPECTOR | 0.98 | 0.98 | 0.98 | 0.98 |
| SR CODE ENFORCEMENT OFFICER | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 32.49 | 37.49 | 34.39 | 34.29 |

Community Development Administration

Budget Unit 100-70-700

General Fund - Community Development - Community Development Administration

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ - |
| Total Expenditures | \$ 413,577 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 413,577 |
| % Funded by General Fund | 100.0% |
| Total Staffing | 0.5 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$413,577 for the Community Development Administration program. This represents a decrease of \$157,307 (-27.6%) from the FY 2023-24 Adopted Budget.

The decrease is mainly due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|----------------------------|------------------------------------|-------------------|--|
| Operations and Maintenance | Reduce Conferences and Training | \$(686) | Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |
| Operations and Maintenance | Shift Credit Card Fees to Customer | \$(57,500) | Decrease bank charge contract services. Customers would pay a credit card transaction fee for any payments made using a credit card. Currently, the City does not charge credit card fees to customers. Many jurisdictions charge customers a credit card transaction fee for any payments made using a credit card. |
| Total | | \$(58,186) | |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|-------------------|---------------------|----------------------|
| Revenues | | | | |
| Transfers In | \$ 200,000 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 200,000 | \$ - | \$ - | \$ - |
| Expenditures | | | | |
| Employee Compensation | \$ 101,293 | \$ 96,867 | \$ 116,408 | \$ 110,446 |
| Employee Benefits | \$ 39,247 | \$ 35,699 | \$ 49,197 | \$ 49,688 |
| Materials | \$ 1,662 | \$ 3,694 | \$ 12,786 | \$ 8,154 |
| Contract Services | \$ 158,670 | \$ 144,679 | \$ 57,500 | \$ - |
| Cost Allocation | \$ 652,087 | \$ 572,700 | \$ 334,114 | \$ 245,187 |
| Special Projects | \$ 97,016 | \$ 126,047 | \$ - | \$ - |
| Contingencies | \$ - | \$ 277 | \$ 879 | \$ 102 |
| Total Expenditures | \$ 1,049,975 | \$ 979,963 | \$ 570,884 | \$ 413,577 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 849,975 | \$ 979,963 | \$ 570,884 | \$ 413,577 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------------|------------------------|------------------------|--------------------------------|---------------------------------|
| DIRECTOR OF COMM DEVELOPMENT | 0.30 | 0.30 | 0.30 | 0.30 |
| MANAGEMENT ANALYST | 0.20 | 0.20 | 0.20 | 0.20 |
| Total | 0.50 | 0.50 | 0.50 | 0.50 |

There are no changes to the current level of staffing.

Current Planning

Budget Unit 100-71-701

General Fund - Planning - Current Planning

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 1,222,673 |
| Total Expenditures | \$ 3,334,528 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 2,111,855 |
| % Funded by General Fund | 63.3% |
| Total Staffing | 9.4 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$3,334,528 for the Current Planning program. This represents a decrease of \$71,518 (-2.1%) from the FY 2023-24 Adopted Budget.

The decrease is due to a due a part time position proposed for elimination.

The table below shows Service-Level Reductions for this program.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|----------------------------|---------------------------------|---------------|---|
| Operations and Maintenance | Reduce Conferences and Training | \$(3,010) | Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | |
| Charges for Services | \$ 1,281,589 | \$ 934,481 | \$ 825,000 | \$ 829,373 |
| Miscellaneous Revenue | \$ 43,924 | \$ 40,570 | \$ 51,300 | \$ 51,300 |
| Other Financing Sources | \$ 292,516 | \$ 272,396 | \$ 342,000 | \$ 342,000 |
| Total Revenues | \$ 1,618,029 | \$ 1,247,447 | \$ 1,218,300 | \$ 1,222,673 |
| Expenditures | | | | |
| Employee Compensation | \$ 967,537 | \$ 902,953 | \$ 1,361,035 | \$ 1,295,740 |
| Employee Benefits | \$ 394,579 | \$ 296,845 | \$ 595,831 | \$ 625,489 |
| Materials | \$ 6,123 | \$ 15,401 | \$ 17,164 | \$ 4,351 |
| Contract Services | \$ 212 | \$ 60,583 | \$ 2,000 | \$ 220 |
| Cost Allocation | \$ 1,072,790 | \$ 858,254 | \$ 879,776 | \$ 858,671 |
| Special Projects | \$ 371,437 | \$ 60,958 | \$ - | \$ - |
| Other Financing Uses | \$ 301,508 | \$ 243,267 | \$ 550,000 | \$ 550,000 |
| Contingencies | \$ 200 | \$ - | \$ 240 | \$ 57 |
| Total Expenditures | \$ 3,114,386 | \$ 2,438,261 | \$ 3,406,046 | \$ 3,334,528 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 1,496,358 | \$ 1,190,816 | \$ 2,187,746 | \$ 2,111,855 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------------|------------------------|------------------------|--------------------------------|---------------------------------|
| ADMINISTRATIVE ASSISTANT | 0.60 | 0.60 | 0.60 | 0.60 |
| ASSISTANT PLANNER | 2.00 | 2.00 | 2.10 | 2.00 |
| ASSOCIATE PLANNER | 2.40 | 3.25 | 3.25 | 3.25 |
| DIRECTOR OF COMM DEVELOPMENT | 0.28 | 0.28 | 0.28 | 0.28 |
| MANAGEMENT ANALYST | 0.40 | 0.40 | 0.40 | 0.40 |
| OFFICE ASSISTANT | 0 | 0.50 | 0 | 0 |
| PERMIT TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| PLANNING MANAGER | 0.50 | 0.50 | 0.50 | 0.40 |
| SENIOR HOUSING COORDINATOR | 0 | 0 | 0 | 0.10 |
| SENIOR PLANNER | 1.40 | 1.65 | 1.35 | 1.35 |
| Total | 8.58 | 10.18 | 9.48 | 9.38 |

As part of an expenditure reduction strategy, the following vacant positions are being removed from the budget:

- Planning Intern (PT)

Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 138,750 |
| Total Expenditures | \$ 1,227,227 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 1,088,477 |
| % Funded by General Fund | 88.7% |
| Total Staffing | 3.5 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$1,227,227 for the Mid and Long Term Planning program. This represents a decrease of \$3,379 (-0.3%) from the FY 2023-24 Adopted Budget.

This budget is relatively unchanged from the prior fiscal year.

Special Projects

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

| Special Project | Appropriations | Revenue | Funding Source | Description | Strategic Goal |
|-----------------------|----------------|-----------|----------------|--|-----------------|
| Sign Ordinance Update | \$200,000 | \$200,000 | General Fund | City Work Program Project. Update Sign Ordinance | Quality of Life |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | |
| Intergovernmental Revenue | \$ - | \$ 52,613 | \$ - | \$ - |
| Charges for Services | \$ 9,387 | \$ 58,913 | \$ 110,000 | \$ 110,000 |
| Miscellaneous Revenue | \$ - | \$ - | \$ 3,750 | \$ 3,750 |
| Other Financing Sources | \$ - | \$ - | \$ 25,000 | \$ 25,000 |
| Transfers In | \$ 590,000 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 599,387 | \$ 111,526 | \$ 138,750 | \$ 138,750 |
| Expenditures | | | | |
| Employee Compensation | \$ 455,871 | \$ 530,985 | \$ 564,634 | \$ 560,593 |
| Employee Benefits | \$ 182,470 | \$ 179,264 | \$ 245,448 | \$ 255,942 |
| Materials | \$ 3,834 | \$ 4,270 | \$ 12,587 | \$ 3,214 |
| Contract Services | \$ - | \$ (4,345) | \$ 7,500 | \$ 7,500 |
| Cost Allocation | \$ 317,062 | \$ 316,560 | \$ 350,186 | \$ 199,844 |
| Special Projects | \$ 299,121 | \$ 466,756 | \$ 50,000 | \$ 200,000 |
| Contingencies | \$ - | \$ - | \$ 251 | \$ 134 |
| Total Expenditures | \$ 1,258,358 | \$ 1,493,490 | \$ 1,230,606 | \$ 1,227,227 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 658,972 | \$ 1,381,965 | \$ 1,091,856 | \$ 1,088,477 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------------|------------------------|------------------------|--------------------------------|---------------------------------|
| ADMINISTRATIVE ASSISTANT | 0.15 | 0.15 | 0.15 | 0.15 |
| ASSOCIATE PLANNER | 0.60 | 1.75 | 1.75 | 1.75 |
| DIRECTOR OF COMM DEVELOPMENT | 0.24 | 0.24 | 0.24 | 0.24 |
| MANAGEMENT ANALYST | 0.20 | 0.20 | 0.20 | 0.20 |
| PLANNING MANAGER | 0.60 | 0.60 | 0.60 | 0.60 |
| SENIOR PLANNER | 1.70 | 1.55 | 0.55 | 0.55 |
| Total | 3.49 | 4.49 | 3.49 | 3.49 |

There are no changes to the current level of staffing.

CDBG General Admin

Budget Unit 260-72-707

CDBG - Housing Services - CDBG General Admin

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 38,131 |
| Total Expenditures | \$ 185,643 |
| Fund Balance | \$ (147,512) |
| General Fund Costs | \$ - |
| % Funded by General Fund | 0.0% |
| Total Staffing | 0.7 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$185,643 for the CDBG General Admin program. This represents an increase of \$53,573 (40.6%) from the FY 2023-24 Adopted Budget.

The increase is due to salary and benefits increase from a reallocation of 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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|-------------------|--------------------|---------------------|----------------------|
| Revenues | | | | |
| Intergovernmental Revenue | \$ 414,065 | \$ 71,338 | \$ 73,371 | \$ 38,131 |
| Total Revenues | \$ 414,065 | \$ 71,338 | \$ 73,371 | \$ 38,131 |
| Expenditures | | | | |
| Employee Compensation | \$ 148,863 | \$ 80,482 | \$ 91,674 | \$ 127,825 |
| Employee Benefits | \$ 38,568 | \$ 29,409 | \$ 40,396 | \$ 57,818 |
| Materials | \$ 124,306 | \$ 37,593 | \$ - | \$ - |
| Total Expenditures | \$ 311,737 | \$ 147,484 | \$ 132,070 | \$ 185,643 |
| Fund Balance | \$ 102,328 | \$ (76,146) | \$ (58,699) | \$ (147,512) |
| General Fund Costs | \$ - | \$ - | \$ - | \$ - |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|----------------------------|-------------|-------------|---------------------|----------------------|
| ASSISTANT PLANNER | 0 | 0 | 0.10 | 0 |
| PLANNING MANAGER | 0.39 | 0.39 | 0.39 | 0.50 |
| SENIOR HOUSING COORDINATOR | 0 | 0 | 0 | 0.20 |
| SENIOR PLANNER | 0.10 | 0.20 | 0 | 0 |
| Total | 0.49 | 0.59 | 0.49 | 0.70 |

There are no changes to the current level of staffing.

CDBG Capital/Housing Projects

Budget Unit 260-72-709

CDBG - Housing Services - CDBG Capital/Housing Projects

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 159,650 |
| Total Expenditures | \$ 460,487 |
| Fund Balance | \$ (300,837) |
| General Fund Costs | \$ - |
| % Funded by General Fund | 0.0% |
| Total Staffing | FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$460,487 for the CDBG Capital/Housing Projects program. This budget is unchanged from the prior 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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|-------------------|------------------|---------------------|----------------------|
| Revenues | | | | |
| Use of Money and Property | \$ 2,162 | \$ 1,987 | \$ 3,300 | \$ 7,944 |
| Intergovernmental Revenue | \$ 309,995 | \$ 65,818 | \$ 460,487 | \$ 151,706 |
| Total Revenues | \$ 312,157 | \$ 67,805 | \$ 463,787 | \$ 159,650 |
| Expenditures | | | | |
| Materials | \$ 309,995 | \$ 65,818 | \$ 460,487 | \$ 460,487 |
| Total Expenditures | \$ 309,995 | \$ 65,818 | \$ 460,487 | \$ 460,487 |
| Fund Balance | \$ 2,162 | \$ 1,987 | \$ 3,300 | \$ (300,837) |
| General Fund Costs | \$ - | \$ - | \$ - | \$ - |

Staffing

There is no staffing associated with this program.

CDBG Public Service Grants

Budget Unit 260-72-710

CDBG - Housing Services - CDBG Public Service Grants

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 28,600 |
| Total Expenditures | \$ 55,028 |
| Fund Balance | \$ (26,428) |
| General Fund Costs | \$ - |
| % Funded by General Fund | 0.0% |
| Total Staffing | FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$55,028 for the CDBG Public Service Grants program. This budget is unchanged from the prior 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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| Revenues | | | | |
| Intergovernmental Revenue | \$ 63,112 | \$ 59,460 | \$ 55,028 | \$ 28,600 |
| Total Revenues | \$ 63,112 | \$ 59,460 | \$ 55,028 | \$ 28,600 |
| Expenditures | | | | |
| Materials | \$ 63,078 | \$ 59,460 | \$ 55,028 | \$ 55,028 |
| Total Expenditures | \$ 63,078 | \$ 59,460 | \$ 55,028 | \$ 55,028 |
| Fund Balance | \$ 34 | \$ - | \$ - | \$ (26,428) |
| General Fund Costs | \$ - | \$ - | \$ - | \$ - |

Staffing

There is no staffing associated with this program.

BMR Affordable Housing Fund

Budget Unit 265-72-711

BMR Housing - Housing Services - BMR Affordable Housing Fund

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 4,532,926 |
| Total Expenditures | \$ 722,539 |
| Fund Balance | \$ 3,810,387 |
| General Fund Costs | \$ - |
| % Funded by General Fund | 0.0% |
| Total Staffing | 1.0 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$722,539 for the BMR Affordable Housing Fund program. This represents a decrease of \$262,664 (-26.7%) from the FY 2023-24 Adopted Budget.

The decrease is primarily due to decreases in contracts and special projects. The decrease in revenues is due to the amount of CDBG funds that the City receives which fluctuates each year. The amount is dependent on the City's CDBG allocation from HUD, and that is dependent on a number of other factors such as the budget approved by Congress, etc. To date, HUD has not yet released the CDBG entitlement allocations, exact numbers are unknown.

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | |
| Other Taxes | \$ 36,000 | \$ 170,824 | \$ 4,532,926 | \$ 4,532,926 |
| Charges for Services | \$ 3,040 | \$ 1,640 | \$ - | \$ - |
| Miscellaneous Revenue | \$ 171 | \$ 28,082 | \$ - | \$ - |
| Total Revenues | \$ 39,211 | \$ 200,546 | \$ 4,532,926 | \$ 4,532,926 |
| Expenditures | | | | |
| Employee Compensation | \$ 150,537 | \$ 156,825 | \$ 187,923 | \$ 172,795 |
| Employee Benefits | \$ 72,585 | \$ 58,574 | \$ 82,517 | \$ 79,149 |
| Materials | \$ 315,309 | \$ 319,360 | \$ 341,655 | \$ 347,713 |
| Contract Services | \$ 29,367 | \$ 57,477 | \$ 227,200 | \$ 20,700 |
| Cost Allocation | \$ 100,482 | \$ 144,366 | \$ 95,908 | \$ 102,182 |
| Special Projects | \$ 86,412 | \$ 17,357 | \$ 50,000 | \$ - |
| Total Expenditures | \$ 754,692 | \$ 753,959 | \$ 985,203 | \$ 722,539 |
| Fund Balance | \$ (715,481) | \$ (528,412) | \$ 3,547,723 | \$ 3,810,387 |
| General Fund Costs | \$ - | \$ 25,000 | \$ - | \$ - |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|----------------------------|-------------|-------------|---------------------|----------------------|
| ASSISTANT PLANNER | 0 | 0 | 0.80 | 0 |
| OFFICE ASSISTANT | 0 | 0.50 | 0 | 0 |
| PLANNING MANAGER | 0.41 | 0.41 | 0.41 | 0.50 |
| SENIOR HOUSING COORDINATOR | 0 | 0 | 0 | 0.50 |
| SENIOR PLANNER | 0.80 | 1.60 | 0 | 0 |
| Total | 1.21 | 2.51 | 1.21 | 1.00 |

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

Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 50,000 |
| Total Expenditures | \$ 130,496 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 80,496 |
| % Funded by General Fund | 61.7% |
| Total Staffing | FTE |

Program Overview

The City of Cupertino sets aside \$125,000 from its General Fund for non-profit agencies providing services to low- and moderate-income Cupertino residents. Eligible programs include senior services, homeless services, and others that serve low- and moderate-income residents.

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$130,496 for the Human Service Grants program. This represents a decrease of \$49,644 (-27.6%) from the FY 2023-24 Adopted Budget.

The decrease is due to decreases in materials.

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|-------------------|-------------------|---------------------|----------------------|
| Revenues | | | | |
| Intergovernmental Revenue | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Total Revenues | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Expenditures | | | | |
| Materials | \$ 115,741 | \$ 112,671 | \$ 175,000 | \$ 125,000 |
| Cost Allocation | \$ 5,387 | \$ 5,290 | \$ 5,140 | \$ 5,496 |
| Total Expenditures | \$ 121,128 | \$ 117,961 | \$ 180,140 | \$ 130,496 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 121,128 | \$ 117,961 | \$ 130,140 | \$ 80,496 |

Staffing

There is no staffing associated with this program.

General Building

Budget Unit 100-73-713

General Fund - Building - General Building

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 315,000 |
| Total Expenditures | \$ 1,081,716 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 766,716 |
| % Funded by General Fund | 70.9% |
| Total Staffing | 3.1 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$1,081,716 for the General Building program. This represents an increase of \$136,383 (14.4%) from the FY 2023-24 Adopted Budget.

The increase is due to increase in cost allocation. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|----------------------------|---------------------------------|---------------|---|
| Operations and Maintenance | Reduce Conferences and Training | \$(4,019) | Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|-------------------|-------------------|---------------------|----------------------|
| Revenues | | | | |
| Licenses and Permits | \$ 295,341 | \$ 269,509 | \$ 315,000 | \$ 315,000 |
| Total Revenues | \$ 295,341 | \$ 269,509 | \$ 315,000 | \$ 315,000 |
| Expenditures | | | | |
| Employee Compensation | \$ 462,806 | \$ 440,485 | \$ 458,679 | \$ 462,726 |
| Employee Benefits | \$ 200,639 | \$ 153,510 | \$ 205,826 | \$ 235,381 |
| Materials | \$ 7,426 | \$ 7,355 | \$ 11,587 | \$ 7,865 |
| Contract Services | \$ 384 | \$ 420 | \$ - | \$ - |
| Cost Allocation | \$ 326,332 | \$ 274,264 | \$ 269,096 | \$ 375,646 |
| Contingencies | \$ 462 | \$ - | \$ 145 | \$ 98 |
| Total Expenditures | \$ 998,049 | \$ 876,034 | \$ 945,333 | \$ 1,081,716 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 702,709 | \$ 606,525 | \$ 630,333 | \$ 766,716 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------------|------------------------|------------------------|--------------------------------|---------------------------------|
| ADMINISTRATIVE ASSISTANT | 0.50 | 0.50 | 0.50 | 0.50 |
| ASSIST DIR OF COMMUNITY DEV | 0.60 | 0.60 | 0.60 | 0.60 |
| BUILDING OFFICIAL | 0 | 0 | 0.20 | 0.20 |
| DEPUTY BUILDING OFFICIAL | 0.20 | 0.20 | 0.20 | 0.20 |
| DIRECTOR OF COMM DEVELOPMENT | 0.12 | 0.12 | 0.12 | 0.12 |
| MANAGEMENT ANALYST | 0.20 | 0.20 | 0.20 | 0.20 |
| OFFICE ASSISTANT | 0.50 | 0.50 | 0.50 | 0.50 |
| PERMIT CENTER MANAGER | 0.20 | 0.20 | 0 | 0 |
| PERMIT TECHNICIAN | 0.60 | 0.60 | 0.60 | 0.60 |
| SR BUILDING INSPECTOR | 0.20 | 0.20 | 0.20 | 0.20 |
| Total | 3.12 | 3.12 | 3.12 | 3.12 |

There are no changes to the current level of staffing.

Building Plan Review

Budget Unit 100-73-714

General Fund - Building - Building Plan Review

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 1,200,000 |
| Total Expenditures | \$ 2,296,591 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 1,096,591 |
| % Funded by General Fund | 47.7% |
| Total Staffing | 6.7 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$2,296,591 for the Building Plan Review program. This represents a decrease of \$436 (-0.0%) from the FY 2023-24 Adopted Budget.

This budget is relatively unchanged from the prior fiscal year.

The table below shows Service-Level Reductions for this program.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|----------------------------|---------------------------------|---------------|---|
| Operations and Maintenance | Reduce Conferences and Training | \$(2,518) | Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | |
| Licenses and Permits | \$ 1,645,117 | \$ 1,575,817 | \$ 1,800,000 | \$ 1,200,000 |
| Miscellaneous Revenue | \$ 5,090 | \$ 20,000 | \$ - | \$ - |
| Other Financing Sources | \$ 600 | \$ - | \$ - | \$ - |
| Total Revenues | \$ 1,650,807 | \$ 1,595,817 | \$ 1,800,000 | \$ 1,200,000 |
| Expenditures | | | | |
| Employee Compensation | \$ 778,747 | \$ 930,184 | \$ 1,029,511 | \$ 1,042,991 |
| Employee Benefits | \$ 381,057 | \$ 388,761 | \$ 483,572 | \$ 527,699 |
| Materials | \$ 9,455 | \$ 6,404 | \$ 11,660 | \$ 4,522 |
| Cost Allocation | \$ 434,911 | \$ 384,759 | \$ 422,138 | \$ 371,322 |
| Special Projects | \$ 177,562 | \$ 134,820 | \$ - | \$ - |
| Other Financing Uses | \$ 268,469 | \$ 376,420 | \$ 350,000 | \$ 350,000 |
| Contingencies | \$ 436 | \$ - | \$ 146 | \$ 57 |
| Total Expenditures | \$ 2,050,637 | \$ 2,221,348 | \$ 2,297,027 | \$ 2,296,591 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 399,830 | \$ 625,532 | \$ 497,027 | \$ 1,096,591 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|-----------------------------|--------------------|--------------------|----------------------------|-----------------------------|
| ADMINISTRATIVE ASSISTANT | 0.25 | 0.25 | 0.25 | 0.25 |
| ASSIST DIR OF COMMUNITY DEV | 0.20 | 0.20 | 0.20 | 0.20 |
| BUILDING OFFICIAL | 0 | 0 | 0.80 | 0.80 |
| DEPUTY BUILDING OFFICIAL | 0.80 | 0.80 | 0.80 | 0.80 |
| OFFICE ASSISTANT | 0.25 | 0.25 | 0.25 | 0.25 |
| PERMIT CENTER MANAGER | 0.80 | 0.80 | 0 | 0 |
| PERMIT TECHNICIAN | 2.40 | 2.40 | 2.40 | 2.40 |
| PLAN CHECK ENGINEER | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 6.70 | 6.70 | 6.70 | 6.70 |

There are no changes to the current level of staffing.

Building Code Enforcement

Budget Unit 100-73-715

General Fund - Building - Building Code Enforcement

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ 2,120,000 |
| Total Expenditures | \$ 1,397,461 |
| Fund Balance | \$ - |
| General Fund Costs | \$ (722,539) |
| % Funded by General Fund | -51.7% |
| Total Staffing | 5.2 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$1,397,461 for the Building Code Enforcement program. This represents a decrease of \$121,888 (-8.0%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in cost allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows Service-Level Reductions for this program.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|----------------------------|---------------------------------|---------------|---|
| Operations and Maintenance | Reduce Conferences and Training | \$(229) | Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | |
| Licenses and Permits | \$ 2,170,820 | \$ 2,219,071 | \$ 2,120,000 | \$ 2,120,000 |
| Total Revenues | \$ 2,170,820 | \$ 2,219,071 | \$ 2,120,000 | \$ 2,120,000 |
| Expenditures | | | | |
| Employee Compensation | \$ 645,793 | \$ 707,048 | \$ 737,452 | \$ 718,711 |
| Employee Benefits | \$ 316,975 | \$ 290,199 | \$ 343,298 | \$ 384,182 |
| Materials | \$ 15,292 | \$ 13,069 | \$ 11,862 | \$ 9,550 |
| Cost Allocation | \$ 430,997 | \$ 368,088 | \$ 401,589 | \$ 259,899 |
| Other Financing Uses | \$ - | \$ - | \$ 25,000 | \$ 25,000 |
| Contingencies | \$ 534 | \$ - | \$ 148 | \$ 119 |
| Total Expenditures | \$ 1,409,591 | \$ 1,378,404 | \$ 1,519,349 | \$ 1,397,461 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ (761,229) | \$ (840,667) | \$ (600,651) | \$ (722,539) |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|--------------------|--------------------|----------------------------|-----------------------------|
| ADMINISTRATIVE ASSISTANT | 0.25 | 0.25 | 0.25 | 0.25 |
| ASSIST DIR OF COMMITY DEV | 0.20 | 0.20 | 0.20 | 0.20 |
| BUILDING INSPECTOR | 3.72 | 3.72 | 3.72 | 3.72 |
| OFFICE ASSISTANT | 0.25 | 0.25 | 0.25 | 0.25 |
| SR BUILDING INSPECTOR | 0.73 | 0.73 | 0.73 | 0.73 |
| Total | 5.15 | 5.15 | 5.15 | 5.15 |

There are no changes to the current level of staffing.

Muni Code Enforcement

Budget Unit 100-73-718

General Fund - Building - Muni Code Enforcement

Budget at a Glance

| | 2025 Proposed Budget |
|--------------------------|----------------------|
| Total Revenues | \$ - |
| Total Expenditures | \$ 72,297 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 72,297 |
| % Funded by General Fund | 100.0% |
| Total Staffing | 0.3 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$72,297 for the Muni Code Enforcement program. This represents a decrease of \$16,314 (-18.4%) from the FY 2023-24 Adopted Budget.

The decrease is due to decreases in cost allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|------------------|------------------|---------------------|----------------------|
| Revenues | | | | |
| Total Revenues | \$ - | \$ - | \$ - | \$ - |
| Expenditures | | | | |
| Employee Compensation | \$ 31,750 | \$ 35,581 | \$ 36,225 | \$ 34,870 |
| Employee Benefits | \$ 15,396 | \$ 14,608 | \$ 16,965 | \$ 18,797 |
| Materials | \$ - | \$ (199) | \$ - | \$ - |
| Cost Allocation | \$ 37,973 | \$ 34,805 | \$ 35,421 | \$ 18,630 |
| Total Expenditures | \$ 85,119 | \$ 84,795 | \$ 88,611 | \$ 72,297 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 85,120 | \$ 84,795 | \$ 88,611 | \$ 72,297 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|-----------------------|-------------|-------------|---------------------|----------------------|
| BUILDING INSPECTOR | 0.20 | 0.20 | 0.20 | 0.20 |
| SR BUILDING INSPECTOR | 0.05 | 0.05 | 0.05 | 0.05 |
| Total | 0.25 | 0.25 | 0.25 | 0.25 |

There are no changes to the current level of staffing.

Code Enforcement

Budget Unit 100-74-202

General Fund - Code Enforcement - Code Enforcement

Budget at a Glance

2025 Proposed Budget

| | |
|--------------------------|--------------|
| Total Revenues | \$ 225,258 |
| Total Expenditures | \$ 1,507,061 |
| Fund Balance | \$ - |
| General Fund Costs | \$ 1,281,803 |
| % Funded by General Fund | 85.1% |
| Total Staffing | 4.0 FTE |

Program Overview

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

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$1,507,061 for the Code Enforcement program. This represents an increase of \$107,208 (7.7%) from the FY 2023-24 Adopted Budget.

The increase is due to health costs related to negotiated increases and increases in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows Service-Level Reductions for this program.

| Grouping | Service-Level Reduction | Fiscal Impact | Service-Level Impact Narrative |
|--------------------------|---------------------------------|---------------|---|
| Operations and Materials | Reduce Conferences and Training | \$229 | Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities. |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|---------------------------|---------------------|---------------------|---------------------|----------------------|
| Revenues | | | | |
| Charges for Services | \$ 8,298 | \$ 8,772 | \$ - | \$ 10,258 |
| Fines and Forfeitures | \$ 182,106 | \$ 134,714 | \$ 225,000 | \$ 215,000 |
| Total Revenues | \$ 190,404 | \$ 143,486 | \$ 225,000 | \$ 225,258 |
| Expenditures | | | | |
| Employee Compensation | \$ 357,894 | \$ 370,446 | \$ 540,007 | \$ 538,843 |
| Employee Benefits | \$ 168,889 | \$ 161,728 | \$ 254,587 | \$ 289,533 |
| Materials | \$ 10,060 | \$ 6,559 | \$ 12,050 | \$ 7,076 |
| Contract Services | \$ 283,561 | \$ 300,087 | \$ 271,380 | \$ 271,380 |
| Cost Allocation | \$ 277,786 | \$ 237,757 | \$ 318,286 | \$ 396,748 |
| Contingencies | \$ 3,358 | \$ - | \$ 3,543 | \$ 3,481 |
| Total Expenditures | \$ 1,101,548 | \$ 1,076,577 | \$ 1,399,853 | \$ 1,507,061 |
| Fund Balance | \$ - | \$ - | \$ - | \$ - |
| General Fund Costs | \$ 911,144 | \$ 933,092 | \$ 1,174,853 | \$ 1,281,803 |

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 | 2022 Actual | 2023 Actual | 2024 Adopted Budget | 2025 Proposed Budget |
|-----------------------------|-------------|-------------|---------------------|----------------------|
| CODE ENFORCEMENT OFFICER | 1.00 | 2.00 | 2.00 | 2.00 |
| SR CODE ENFORCEMENT OFFICER | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 3.00 | 4.00 | 4.00 | 4.00 |

There are no changes to the current level of staffing.

This page intentionally left blank.