

CC 05-17-2022

Special Meeting
Item No. 1

FY 2022-23 City Work
Program Goals and
Prioritization

Presentation

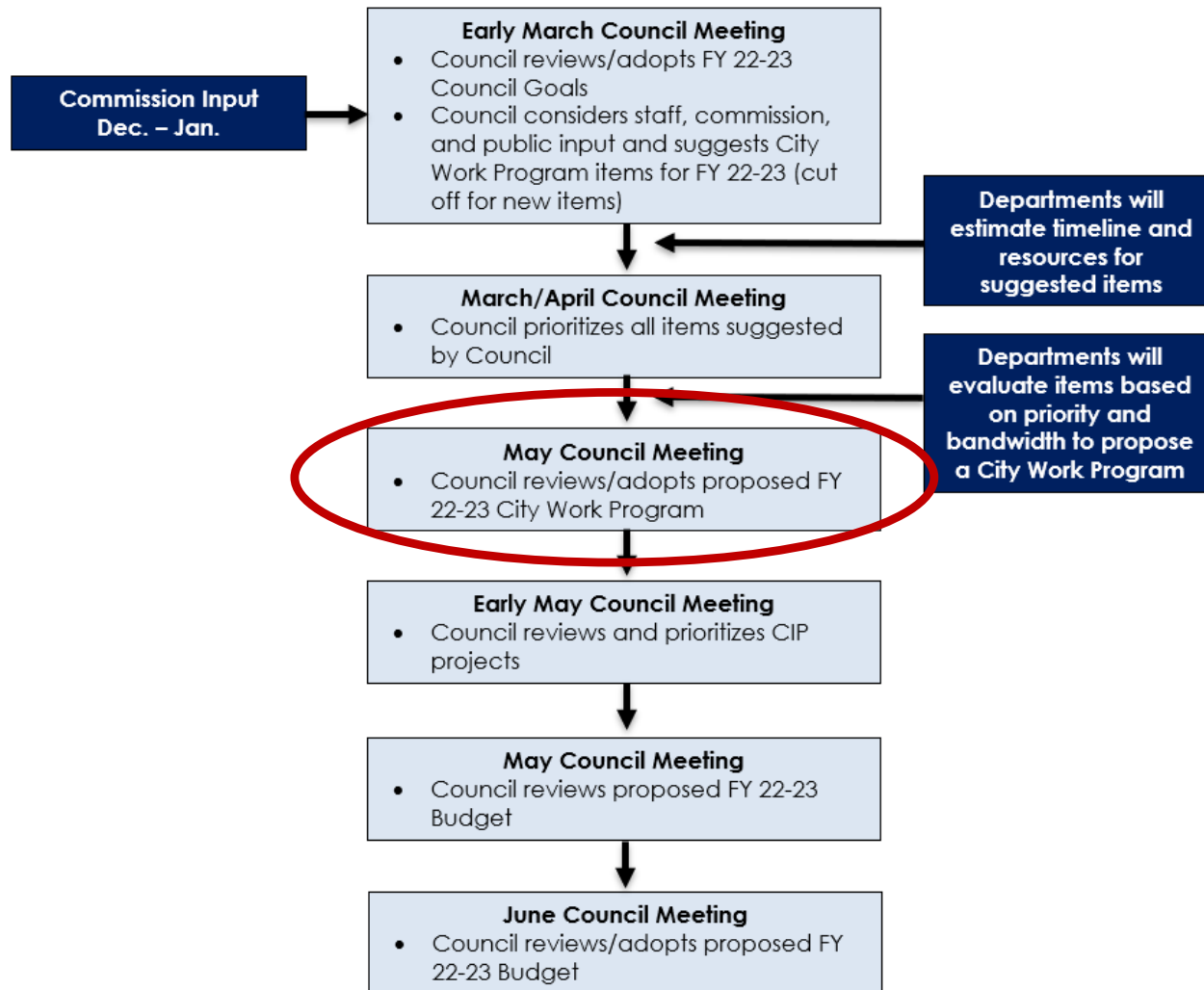
FY 2022-2023 City Work Program

May 17, 2022



CUPERTINO

FY 22-23 Strategic Planning Process



City Council Discussion (April 21)

- Council reviewed and discussed items on April 21, then provided final prioritization ratings
- Departments reviewed the items in priority order and proposed the FY 22-23 City Work Program after **considering an item's prioritization, cost, and staff bandwidth** needed
- Proposed City Work Program **includes Council's top 20 items** and a total of 38 items

Attachments

- **Attachment A:** All items Councilmembers prioritized in order
- **Attachment B:** Proposed FY 22-23 City Work Program
- **Attachment C:** All items organized by departments
- If an item is added from the full list (Attachment A) into the Proposed City Work Program (Attachment B), it is recommended that other items equivalent in size from the same department (Attachment C) be removed in order to account for staff bandwidth constraints

Items in Proposed City Work Program

(All information, including resource considerations, can be found in Attachment A)

1. **Consider options to develop ELI and BMR Housing...** (Housing Commission)
2. **Dogs Off Leash Area** (Parks and Rec Commission)
3. **Lawrence Mitty - Master Plan** (Parks and Recreation Commission)
4. **Memorial Park Improvements** (Parks and Rec Commission)
5. **Homeless Jobs Program** (Housing Commission)
6. **Vision Zero** (Bike Ped Commission)
7. **Study Session on City-Owned Properties** (Added by Council on April 5)
8. **Cupertino Store Implementation** (Fine Arts Commission, Councilmember Proposal)
9. **Integrated Plan for Community Engagement** (Councilmember Proposal)
10. **Student Internship Program** (Councilmember Proposal)
11. **10455 Torre Avenue Improvements**
12. **RHNA related General Plan updates and rezoning (Housing Element)** (Planning Commission)
13. **Support for the Unhoused...** (Councilmember Proposal)
14. **5G Ordinance** (Planning Commission)
15. **Lehigh and Stevens Creek Quarry**
16. **Senior Strategy**
17. **Seismic Retrofits and Upgrades to Existing City Hall**
18. **Analyze Potential Revenue Measures**
19. **Review and Update General Plan and Municipal Code** (Planning Commission as Objective Standards)

* If a commission is noted, it indicates that the commission recommends the item

Items in Proposed City Work Program

(All information, including resource considerations, can be found in Attachment B)

- | | |
|---|--|
| 20. Development Accountability (Planning Commission) | 32. Youth Who Work (Councilmember Proposal) |
| 23. Residential and Mixed-Use Residential Design Standards (Planning Commission) | 34. Hybrid Meetings for City Council and Commission Meetings (Councilmember Proposal) |
| 24. Artwork at the Library/Exhibits/Poetry and Art Day (Library Commission) | 37. Lawson Middle School Bikeway |
| 25. Electrification Study (Sustainability Commission) | 38. Shuttle Bus Pilot Program Implementation |
| 26. Visitor's Center (Councilmember Proposal) | 39. Blackberry Farm Golf Course Needs Assessment |
| 27. Bicycle Facilities (Bike Ped Commission) | 40. Cybersecurity Public Education (TICC) |
| 28. Community Engagement on Alt. Transportation and Parking (Library Commission) | 41. Housing Program for De Anza College Students (Housing Commission Proposal) |
| 29. License Plate Readers (Public Safety Commission, TICC) | 43. Sign Ordinance Update (Planning Commission) |
| 30. Safe Gun Storage Ordinance (Public Safety Commission) | 45. Intergenerational Engagement (Councilmember Proposal) |
| | 46. Municipal Water System |

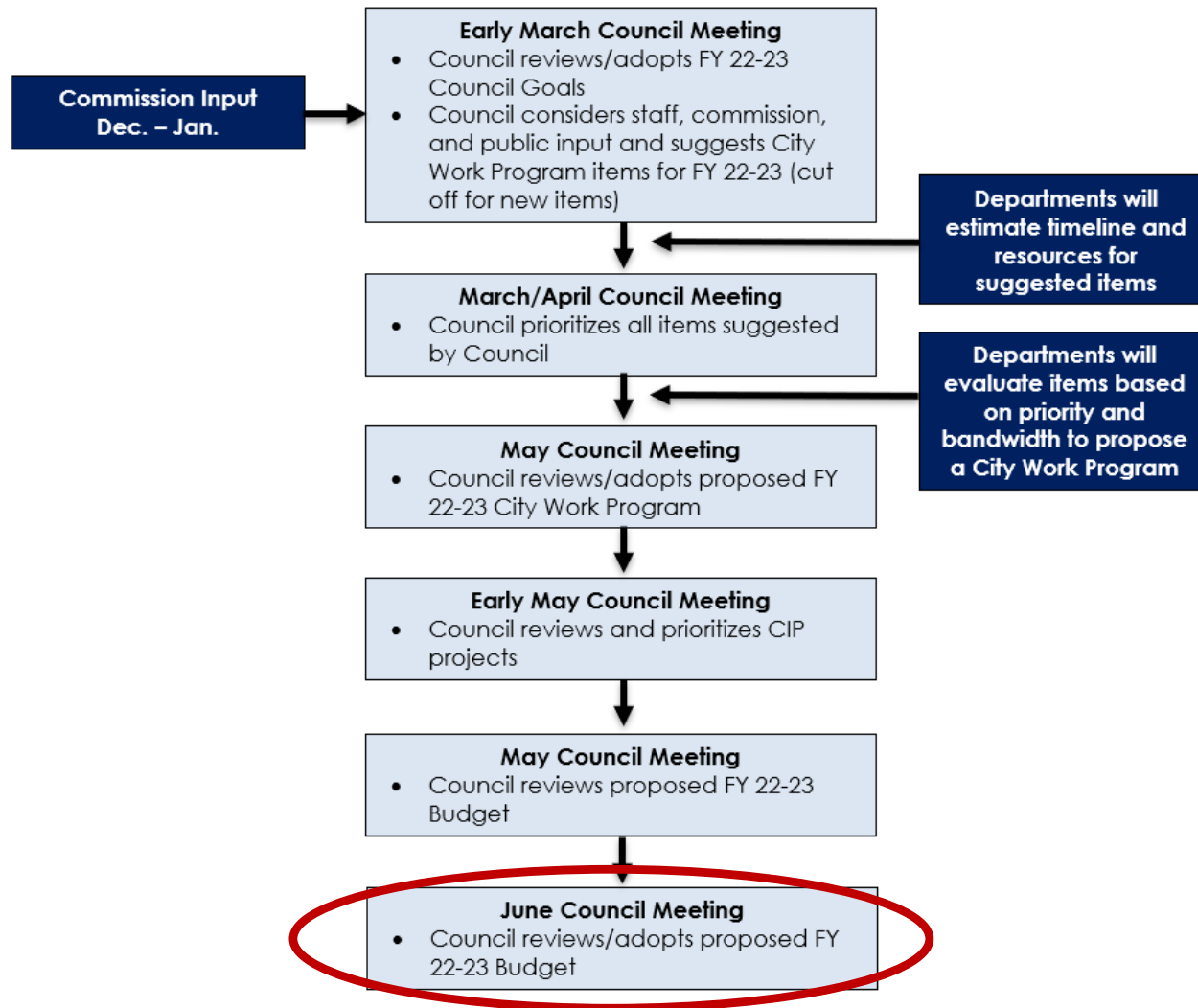
* If a commission is noted, it indicates that the commission recommends the item



Recommendation

- Adopt Fiscal Year 2022-2023 City Work Program
-

FY 22-23 Strategic Planning Process



Questions?



CC 05-17-2022

Item No. 40

FY 22-27 CIP Projects
Report

Presentation

City Council – Study Session

FY 22-27 CIP Projects Report

May 17, 2022



CUPERTINO

Proposed CIP Projects

CUPERTINO CIVIC CENTER

Multi-Year/Annual CIP Projects

1. ADA Improvements (Annually funded): \$95,000
2. Annual Playground Replacement (Year 3 of 5): \$300,000
3. Park Amenity Improvements (Year 3 of 5): \$200,000
4. Street Light Installation - Annual Infill (Annually funded): \$75,000

Unfunded/Future CIP Projects

1. Bollinger Road Bike Improvements
2. Carmen Road Bridge - Design
3. Carmen Road Bridge - Construction
4. Stevens Creek Blvd Separated Bikeway, Phase 3 - Design
5. Don Burnett Bridge LED Lighting Upgrade
6. Memorial Park Softball Field LED Lighting Upgrade
7. Regnart Road Improvements: Ph. 3 -6
8. ADA 2015 report Update/Dashboard
9. Citywide Building Condition Assessment Implementation
10. Community Hall Improvements
11. QCC skylight renovation
12. Blackberry Farm Bocce Ball Shade Structure
13. Blackberry Farms Golf Course Improvements
14. Jollyman Park Dog Off-Leash Area (DOLA) Pathway
15. Lawrence Mitty Park - Design & Construction
16. Linda Vista Park Picnic Area Shade Structure
17. Major Facilities [Results] - Programming and Design
18. Memorial Park - Design & Construction
19. Portal Park Picnic Area Shade Structure

*Green = Parks & Rec

*Blue = Bike Ped

*Red = Streets & Grounds

*Orange = Facilities

FY 22-23 CIP Projects

PROPOSED PROJECTS:

1. Blackberry Farms Pools Splash Pad
2. Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facilities
3. Major Recreation Facilities: Use and Market Analysis
4. De Anza Boulevard Buffered Bike Lanes
5. City Lighting LED improvements
6. City Hall Renovation/Replacement and Library Parking Garage: Design and Construction
7. Stocklmeir, Byrne and Blesch: Inspection Reports and Analysis

Thank You!



CUPERTINO

CC 05-17-2022

Item No. 41

FY 2022-23 Proposed
Budget

Presentation

Fiscal Year 2022-23 Proposed Budget

May 17, 2022



**CITY OF
CUPERTINO**

Study Session Objectives



Receive comments and questions from Council and Public



Gather requests and return with updates for Final Budget Hearing

FY 2022-23 Themes



The new
normal

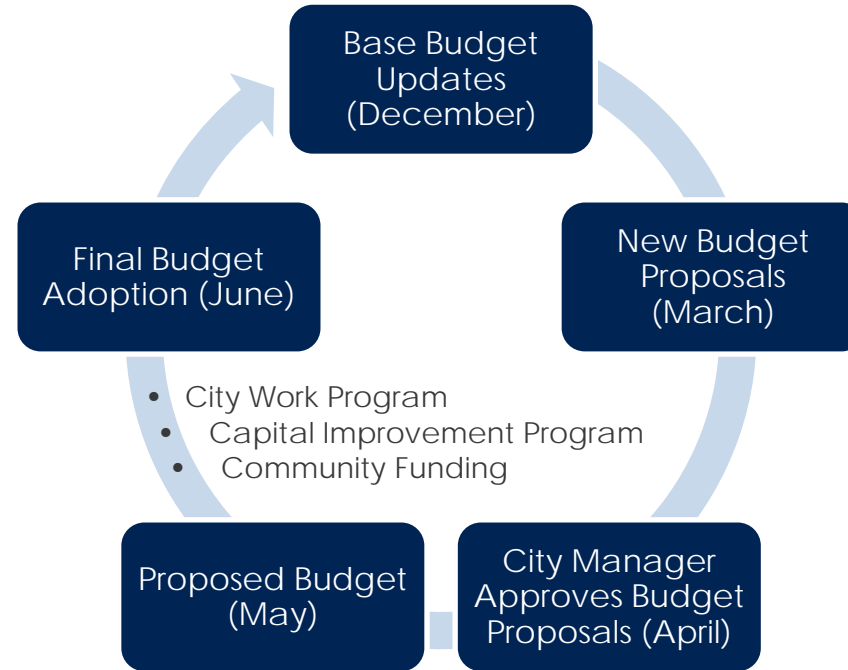


Building on a
strong fiscal
foundation



Balancing
multiple
priorities

Annual Budget Cycle



Accessing the Budget

- City Website
- Interactive Financial Transparency Portal
cupertino.org/opengov
- Resident Tax Calculator and Budget Forecast Tool
cupertino.org/interactive-budget-tools



The screenshot shows the City of Cupertino website. At the top is the City of Cupertino logo and a search bar. Below the logo is a navigation bar with links: I WANT TO..., RESIDENTS, BUSINESSES, VISITORS, ONLINE SERVICES, and OUR CITY. The left sidebar shows a menu with 'Finance' expanded, containing 'Budget & Reports', 'Forms & Fees', 'Budget at a Glance', 'Interactive Financial Transparency Portal (OpenGov)', 'Interactive Tools & Calculators', 'Budget and Bites', and 'Non-profit Support Opportunities'. The main content area is titled 'BUDGET & REPORTS' and includes a breadcrumb trail 'Our City » Departments » Finance »'. Below the title are links for 'Font Size', 'Share & Bookmark', 'Feedback', and 'Print'. The 'Updates' section states 'Cupertino's FY 2022-23 Proposed Budget is now available' with a link to 'FY 2022-23 Proposed Budget'. Another update states 'Cupertino Wins the 2022 Innovation Award from the California Society of Municipal Finance Officers', mentioning the 'California Society of Municipal Finance Officers' and providing links to the 'Resident Tax Calculator' and 'Budget Forecast Tool'.

CITY OF CUPERTINO

Search the Site...

I WANT TO... RESIDENTS BUSINESSES VISITORS ONLINE SERVICES OUR CITY

Finance

- Budget & Reports
- Forms & Fees
- Budget at a Glance
- Interactive Financial Transparency Portal (OpenGov)
- Interactive Tools & Calculators
- Budget and Bites
- + Non-profit Support Opportunities

Our City » Departments » Finance »

BUDGET & REPORTS

Font Size: + - Share & Bookmark Feedback Print

Updates

Cupertino's FY 2022-23 Proposed Budget is now available

- [FY 2022-23 Proposed Budget](#)

Cupertino Wins the 2022 Innovation Award from the California Society of Municipal Finance Officers

The [California Society of Municipal Finance Officers](#) awarded the City of Cupertino the 2022 Innovation Award for the City's Resident Tax Calculator and Budget Forecast Tool. Click the links below to check out the tools.

- [Resident Tax Calculator](#)
- [Budget Forecast Tool](#)

Agenda



Fiscal Year 2022-23 Proposed Budget Overview



Financial Overview by Fund*

Fund	Revenues	Expenditures	Change in Fund Balance/ Net Position
General Fund	93,661,388	92,962,965	698,423
Special Revenue Funds	15,941,654	11,219,109	4,722,545
Debt Service Funds	2,675,800	2,675,800	-
Capital Projects Funds	2,500,000	175,000	2,325,000
Enterprise Funds	6,158,792	8,979,731	(2,820,939)
Internal Service Funds	7,826,996	9,449,252	(1,622,256)
Total All Funds	\$128,764,630	\$125,461,857	\$3,302,773

*Excludes Capital Improvement Program, Community Funding, and City Work Program

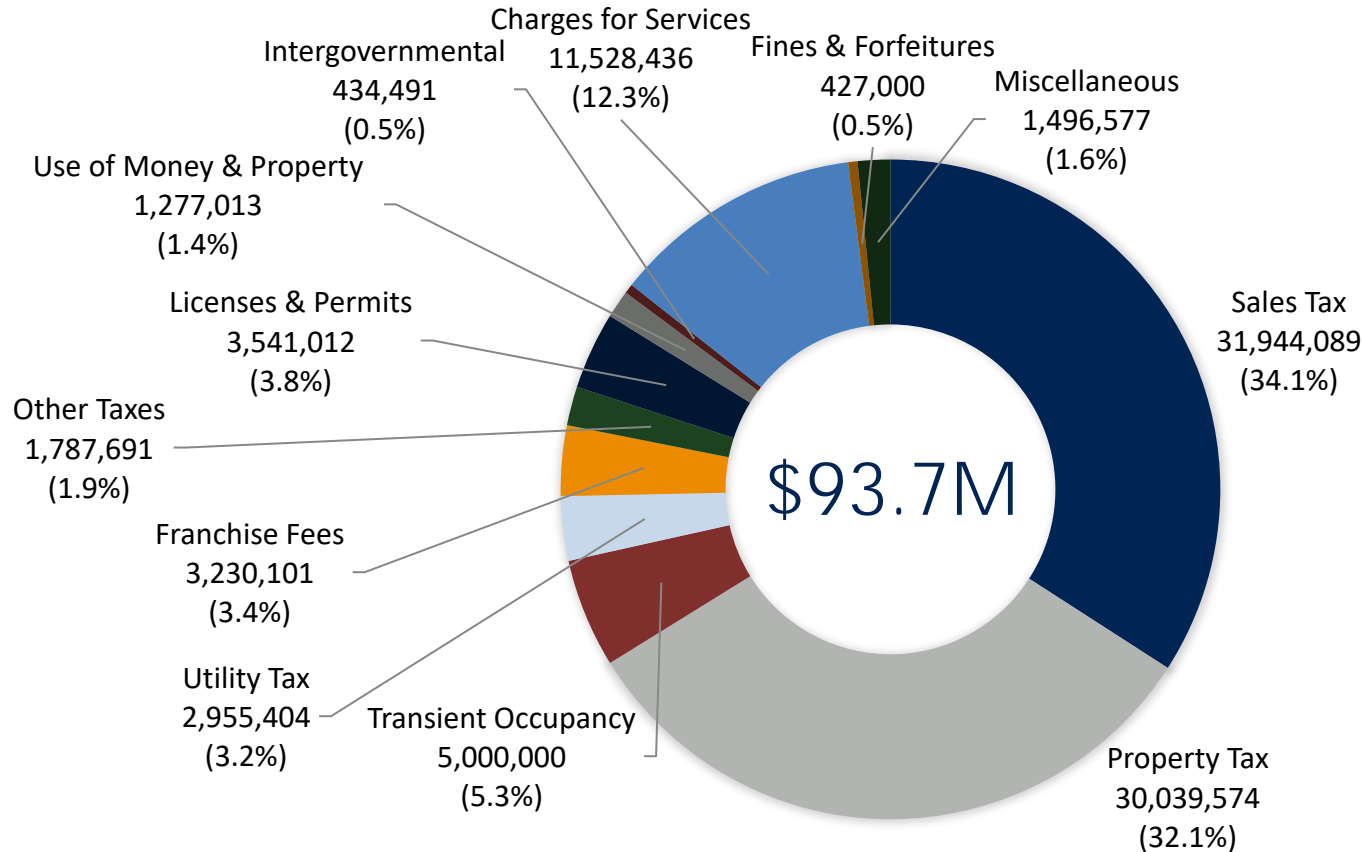
Requests by Fund

Fund	One-Time Special Projects	Ongoing Special Projects	Ongoing Other	New Staffing	Total Proposals
General Fund	1,769,528	570,850	211,500	1,795,213	4,347,091
Special Revenue Funds	29,400	3,687,868	15,080	379,530	4,111,878
Enterprise Funds	117,553	-	1,590	-	119,143
Internal Service Funds	392,600	669,046	-	-	1,061,646
Total All Funds	\$2,309,081	\$4,927,764	\$228,170	\$2,174,743	\$9,639,758

Fiscal Year 2022-23 General Fund Overview



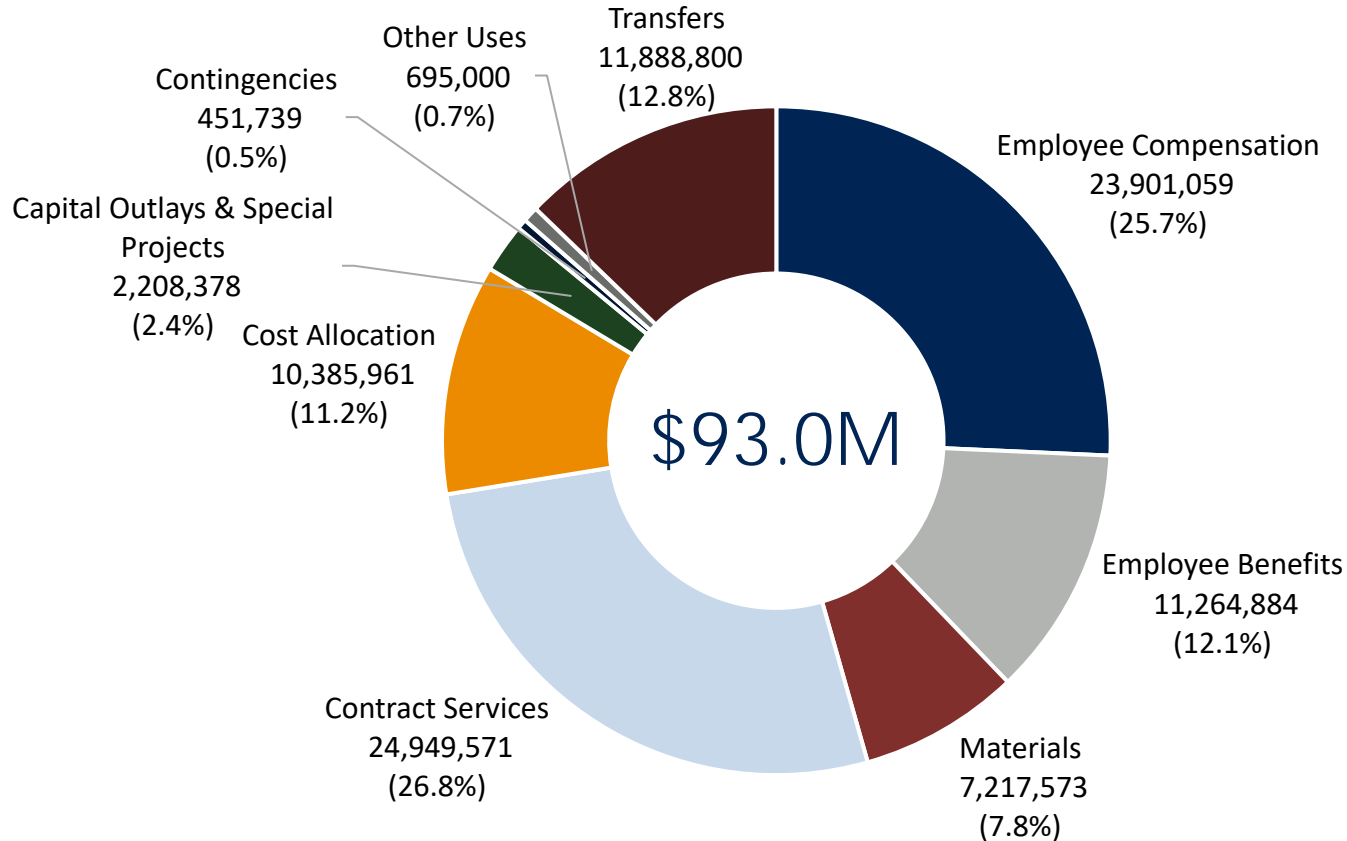
General Fund Revenues By Category (\$ in millions)



General Fund Revenues

Category	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change
Sales Tax	27,855,559	31,944,089	4,088,530	15%
Property Tax	27,840,341	30,039,574	2,199,233	8%
Transient Occupancy Tax	3,000,000	5,000,000	2,000,000	67%
Utility Tax	3,245,447	2,955,404	(290,043)	-9%
Franchise Fees	3,380,986	3,230,101	(150,885)	-4%
Other Taxes	1,248,720	1,787,691	538,971	43%
Licenses & Permits	3,140,195	3,541,012	400,817	13%
Use of Money & Property	1,249,220	1,277,013	27,793	2%
Intergovernmental	5,093,946	434,491	(4,659,455)	-91%
Charges for Services	12,047,922	11,528,436	(519,486)	-4%
Fines & Forfeitures	225,000	427,000	202,000	90%
Miscellaneous/Transfers/ Other Financing Sources	1,320,555	1,496,577	176,022	13%
Total Revenues	\$89,647,891	\$93,661,388	\$4,013,497	4%

General Fund Expenditures by Category(\$ in millions)



General Fund Expenditures

Category	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change
Employee Compensation	21,806,721	23,901,059	2,094,338	10%
Employee Benefits	10,154,044	11,264,884	1,110,840	11%
Total Personnel Costs	31,960,765	35,165,943	3,205,178	10%
Materials	6,639,523	7,217,573	578,050	9%
Contract Services	23,773,121	24,949,571	1,176,450	5%
Cost Allocation	11,948,062	10,385,961	(1,562,101)	-13%
Capital Outlays & Special Projects	3,221,800	2,208,378	(1,013,422)	-31%
Contingencies	426,779	451,739	24,960	6%
Transfers Out	11,251,984	11,888,800	636,816	6%
Other Financing Uses	545,000	695,000	150,000	28%
Total Expenditures	\$89,767,034	\$92,962,965	\$3,195,931	4%

Fiscal Year 2022-23 General Fund Forecast



Revenue Assumptions

Account	Assumption	Description
Sales Tax	Conservative (1.8% AAGR)	HdL's forecast until FY24 Conservative forecast after
Property Tax	Moderate (2.5% AAGR)	HdL's forecast until FY24 Moderate trendline after
Transient Occupancy Tax	Moderate (7.4% AAGR)	Recovery to 75% of historical highs (\$7.5M) in FY24 Moderate trendline after

Expenditure Assumptions

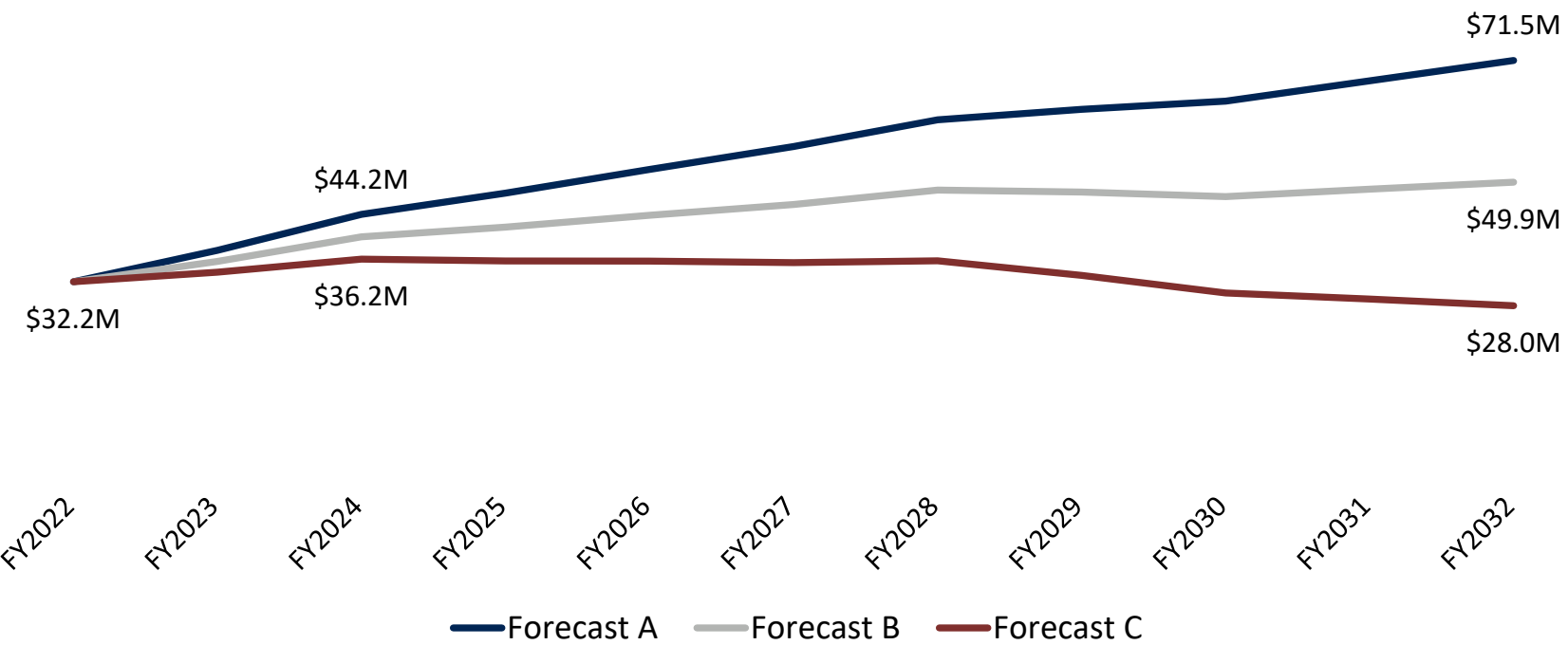
Account	Assumption	Description
Salaries	2.75%	5 FTE vacancy savings due to attrition
Materials	2.5% AAGR	Baseline + CPI
Contract Services	4.0% AAGR	Baseline + CPI Law enforcement contract CPI + 2%
Special Projects	2.5% AAGR	\$2M base + CPI annually
Transfers Out	Baseline + CPI	\$2.7M annually to Debt Service until FY30 \$3M annually to Transportation \$2.5M annually to Capital Reserve \$2M annually to Innovation & Technology \$1M annually to Enterprise Funds

Forecast Assumptions

	Forecast A	Forecast B*	Forecast C
Sales Tax Loss due to CDTFA Audit	Smaller loss	Medium loss	Larger loss
Transfer to Capital Reserve	\$3M annually	\$2.5M annually	\$1.5M annually

*Forecast B is presented in the FY 2022-23 Proposed Budget document

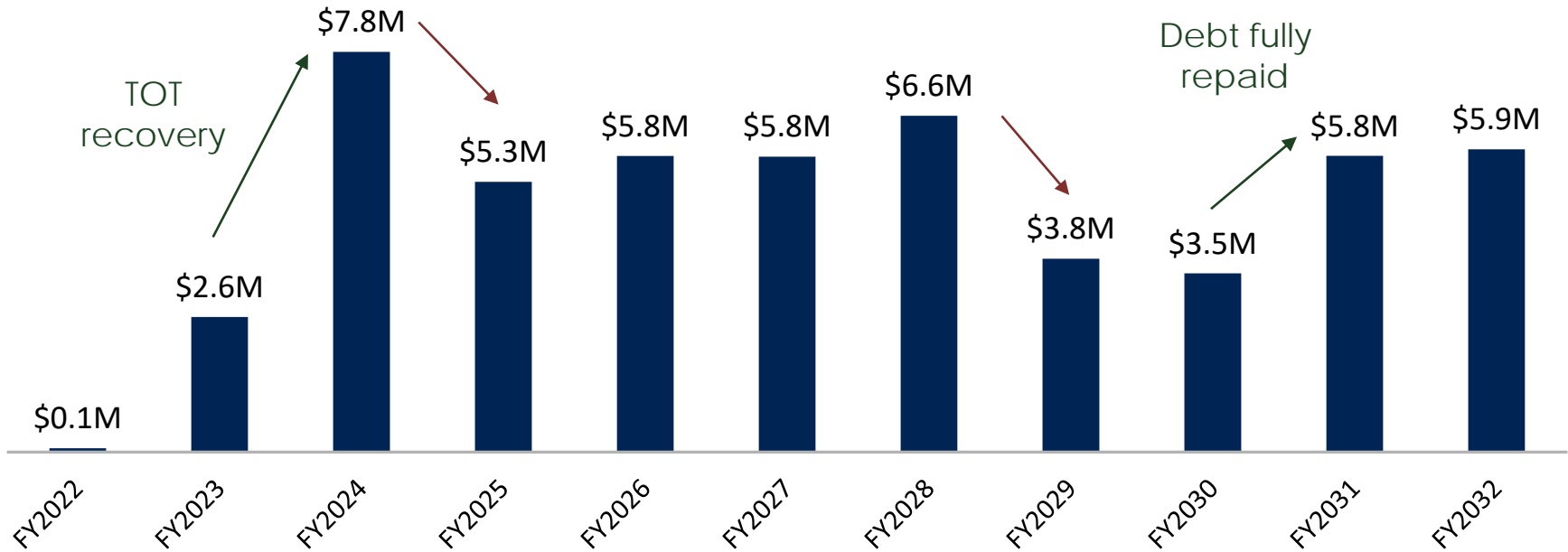
General Fund Unassigned Fund Balance*



*Will be updated in the Final Budget to include approved Third Quarter adjustments

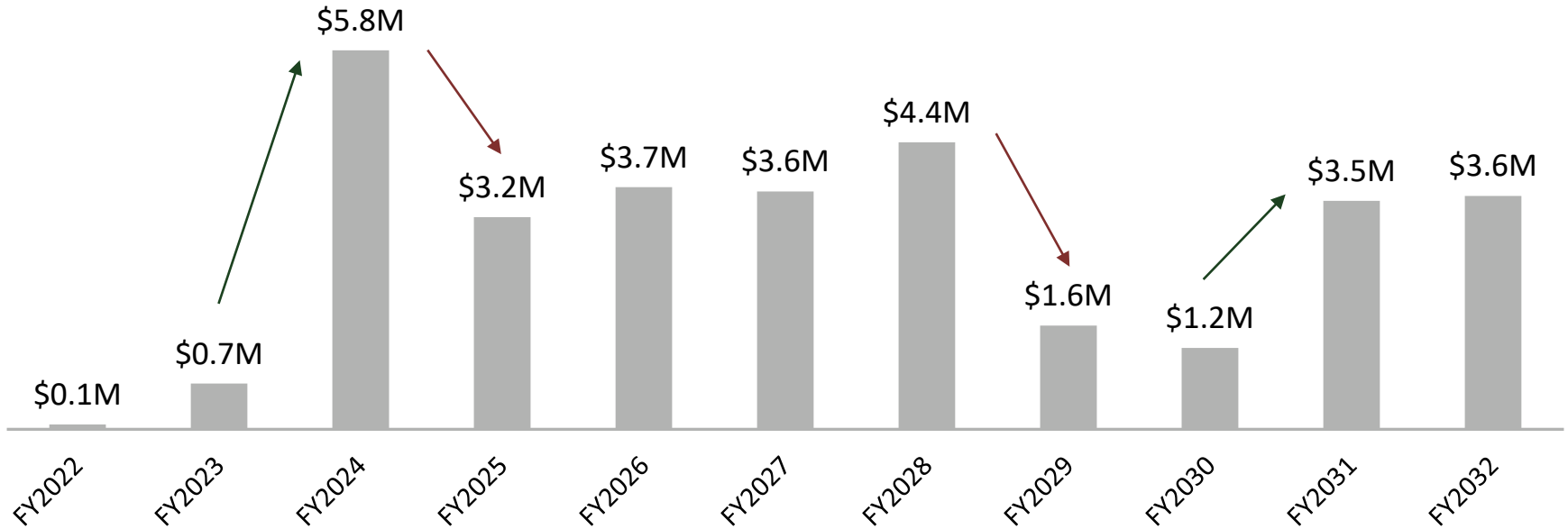
Forecast A

Annual Operating Surplus/(Deficit)



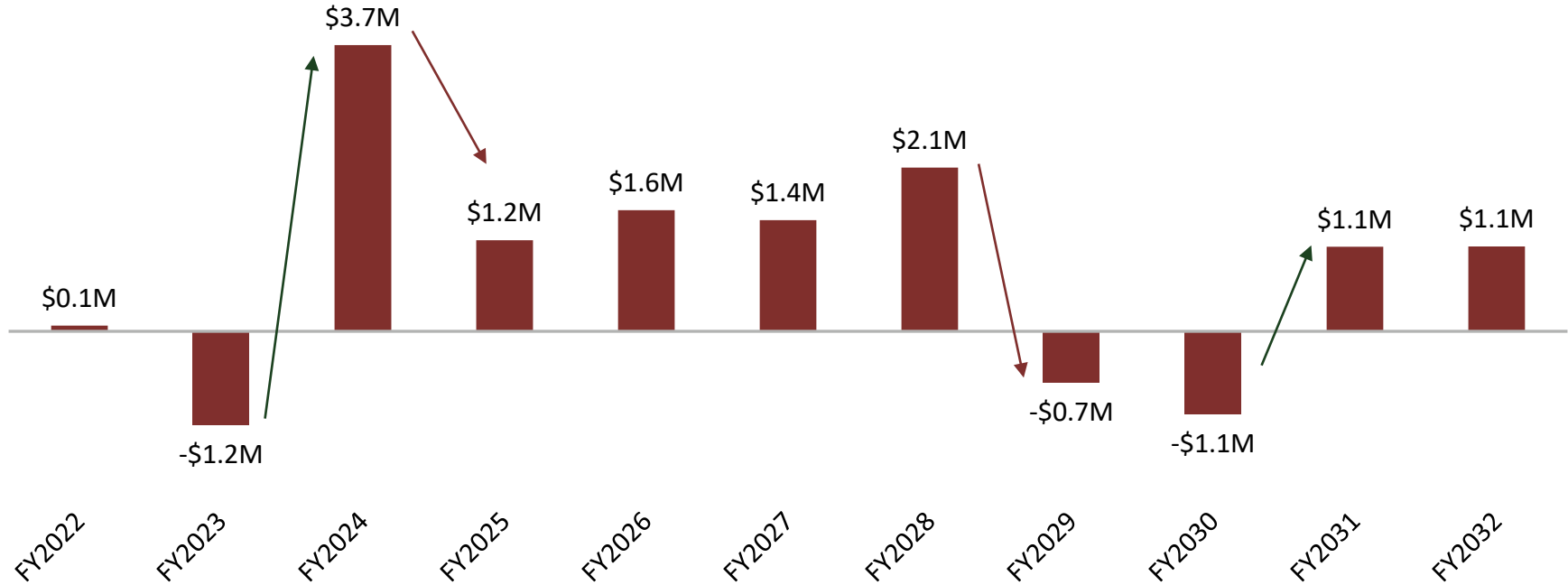
Forecast B

Annual Operating Surplus/(Deficit)



Forecast C

Annual Operating Surplus/(Deficit)



Fiscal Year 2022-23 All Funds Summary



All Other Funds Financial Overview

Fund	Revenues	Expenditures	Change in Fund Balance/ Net Position
Special Revenue Funds	15,941,654	11,219,109	4,722,545
Debt Service Funds	2,675,800	2,675,800	-
Capital Projects Funds	2,500,000	175,000	2,325,000
Enterprise Funds	6,158,792	8,979,731	(2,820,939)
Internal Service Funds	7,826,996	9,449,252	(1,622,256)
Total All Other Funds	\$35,103,242	\$32,498,892	\$2,604,350

All Other Funds Expenditures

Category	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change
Employee Compensation	5,380,086	5,640,309	260,223	5%
Employee Benefits	3,567,819	3,833,322	265,503	7%
Materials	2,470,445	2,920,174	449,729	18%
Contract Services	8,530,836	7,930,243	(600,593)	-7%
Cost Allocation	2,420,869	2,043,548	(377,321)	-16%
Capital Outlays	15,193,000	1,038,000	(14,155,000)	-93%
Special Projects	5,547,300	5,028,467	(518,833)	-9%
Contingencies	244,170	242,632	(1,538)	-1%
Debt Services	2,676,000	2,675,800	(200)	0%
Transfers Out	11,803,048	-	(11,803,048)	-100%
Other Financing Uses	1,244,628	1,146,397	(98,231)	-8%
Total	\$59,078,201	\$32,498,892	\$(26,579,309)	-45%

Fiscal Year 2022-23 Proposed Budget Requests



Requests by Department

Department	One-Time Special Projects	Ongoing Special Projects	Ongoing Other	New Staffing	Total Proposals
Administration	40,000	180,000	141,500	321,420	682,920
Innovation & Technology	858,528	-	40,000	-	898,528
Administrative Services	165,000	100,000	-	527,992	792,992
Parks and Recreation	-	-	16,590	147,868	164,458
Community Development	-	-	-	847,965	847,965
Public Works	1,245,553	4,647,764	30,080	329,498	6,252,895
Total All Departments	\$2,309,081	\$4,927,764	\$228,170	\$2,174,743	\$9,639,758

Council and Commissions Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$1,334,303	\$1,236,915	\$(97,388)	-7%

- Decrease because Community Funding is not included

Community Funding Requests

- To be discussed at future meeting
- The Parks and Recreation Commission carried a unanimous motion to recommend to City Council \$96,460.46* in funding.

*Will be rounded up because ERP requires budgets to be to the nearest dollar

Administration Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$7,629,629	\$8,009,066	\$379,437	5%

- Requests for Limited-Term Communications Analyst and Administrative Assistant

Administration Special Projects

Project	One-Time/ Ongoing	Amount
Economic Development Fuse Fellow	Ongoing	180,000
Economic Development Strategy Outreach	One-Time	20,000
Climate Action Plan Vision Summary Doc	One-Time	10,000
Field Lighting Package	One-Time	10,000
Total		\$220,000

Law Enforcement Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$15,756,350	\$16,814,519	\$1,058,169	7%

- Annual increase in costs per the contract with Santa Clara County Sheriff's Office

IT Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$6,266,270	\$7,917,479	\$1,651,209	26%

- Transfer of 1.5 positions from City Manager's Office
- Requests for infrastructure and applications enhancements

IT Special Projects

Project	One-Time/ Ongoing	Amount
City Hall Enterprise Server & Storage Tech Refresh	One-Time	150,000
ERP (Phase II)	One-Time	106,928
Aclima and Envirosuite Pilot Extension	One-Time	66,000
City Facilities Camera Capture Expansion	One-Time	60,000
Business Process Automation Platform	One-Time	42,000
Zendesk for Parks and Recreation	One-Time	40,000
Code Enforcement Consolidated Application	One-Time	40,000
Other*		353,600
Total		\$858,528

*Refer to pages 36-37 of the FY 2022-23 Proposed Budget for the full list of special projects

Administrative Services Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$7,771,115	\$9,971,464	\$2,200,349	28%

- Requests for Purchasing Manager and Budget Manager
- Increases in general liability and property insurance premiums

Administrative Services Special Projects

Project	One-Time/ Ongoing	Amount
Federal Grants Program	Ongoing	100,000
Fee Study	One-Time	75,000
Online Marketing and Branding	One-Time	50,000
Hybrid Recruitment Strategy	One-Time	40,000
Total		\$265,000

Parks and Recreation Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$13,917,668	\$13,309,940	\$(607,728)	-4%

- Reduction in cost allocation expenses due to lower IT costs and fewer financial transactions
- Request for Community Outreach Specialist

Festival Costs

Festival	Date	Festival Producer	Waived Fees			City Paid Expenses		Total Costs
			Recreation	Facility/Park/ Road Permits	Public Works	Sheriff	Materials	Total
Kids 'N Fun Festival	August 13, 2022	Taiwanese Cultural and Sports Association	\$2,376	\$5,510	\$3,219	\$4,852		\$15,957
Dilli Haat	September 10, 2022	WomenNow	\$2,376	\$3,000	\$2,812	\$4,003		\$12,191
Day N Night Fun Fest	September 24, 2022	Cupertino Rotary	\$2,561	\$4,304	\$4,111	\$5,822		\$16,798
Diwali Festival	October 8, 2022	Cupertino Chamber of Commerce	\$2,207	\$3,530	\$3,176	\$4,852		\$13,764
Veterans Day	November 11, 2022	Veteren's Memorial	\$675	\$1,000	\$0	\$0	\$1,500	\$3,175
Ikebana Flower Show	February (postponed from Oct 22')	WAFU Ikebana Society	\$2,944	\$18,507	\$543	\$0		\$21,994
Egg Hunt	April 1,2023	The Home of Christ Church in Cupertino	\$681	\$2,000	\$23	\$0		\$2,704
Holi	April 1, 2023	Cupertino Chamber of Commerce	\$1,354	\$1,720	\$300	\$2,183		\$5,557
Cherry Blossom	April 29- 30, 2023	Toyokawa Sister City	\$4,537	\$16,878	\$6,628	\$9,461		\$37,504
India Heritage Fair	March 18, 2023	Cupertino Bhubaneswar Sister City	\$2,037	\$5,010	\$3,136	\$2,911		\$13,094
Relay for Life	June 17, 2023	American Cancer Society	\$309	\$2,576	\$14	\$0		\$2,899
Total			\$22,059	\$64,034	\$23,962	\$34,082	\$1,500	\$145,637
			TOTAL Waived Fees		\$110,054	TOTAL City Paid	\$35,582	TOTAL Festival Costs

Community Development Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$14,689,938	\$12,901,224	\$(1,788,714)	-12%

- Requests for Housing Senior Planner, Planning Senior Planner, Office Assistant, Associate Planner, and Code Enforcement Officer
- Offset by decrease in one-time special projects

Public Works Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$40,745,321	\$40,541,041	\$(204,280)	-1%

- Requests for a Management Analyst and a Maintenance Worker Lead

Public Works Special Projects

Project	One-Time/ Ongoing	Amount
Annual Asphalt Project	Ongoing	2,179,800
Annual Sidewalk Curb & Gutter	Ongoing	1,453,200
Vehicle and Equipment Replacement	Ongoing	669,046
Street Light Pole Replacement	Ongoing	213,000
Mound Removals	One-Time	141,900
Energy Management System Upgrades	One-Time	90,000
Other*		1,146,371
Total		\$5,893,317

*Refer to pages 36-37 of the FY 2022-23 Proposed Budget for the full list of special projects

Non-Departmental Expenditures

FY 2021-22 Adopted	FY 2022-23 Proposed	Change	% Change
\$25,382,535	\$14,582,103	\$(10,800,432)	-43%

- Decrease because Capital Improvement Program is not included

Items for Final Budget Hearing

Request	Amount
Economic Development Fuse Fellow	-180,000
Management Analyst (2-Year Limited-Term)	183,365
Total	\$3,365

To be added in Final Budget:

- City Work Program
- Capital Improvement Program
- Community Funding
- Updates to fund balance due to approved Third Quarter adjustments

Items for Final Budget Hearing – CIP

Project	Costs
1. Blackberry Farms Pools Splash Pad	500,000
2. City Hall Renovation/ Replacement and Library Parking Garage: Design and Construction	4,000,000
3. City Lighting LED improvements	1,300,000
4. De Anza Blvd Buffered Bike Lanes	525,000
5. Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facility	850,000
6. Major Recreation Facilities: Use and Market Analysis	350,000
7. Stocklmeir, Bryne and Blesch: Inspection Reports and Analysis	50,000
Total All Recommended Projects	\$7,575,000

Issues and Challenges

Staffing and Conclusion



Issues and Challenges

- CDTFA Sales Tax Audit
- COVID-19
- Revenue Volatility
- Capital Project Funding
- Personnel Costs
- Retirement Costs



FY 2022-23 Staffing Requests

Position	Purpose	FTE	Salaries and Benefits
Administration			
Administrative Assistant	Address increase workload in the City Clerk's Office	1	138,055
Communications Analyst (3-Year Limited-Term)	Council support for projects and ad hoc items, as well as support for consistent engagement across the organization, involvement in individual project communications, and support for a higher 'touch' involvement with residents	1	183,365
Management Analyst* (2-Year Limited-Term)	Expand Economic Development staff's bandwidth, thereby allowing for a broader portfolio of Council priority items to be implemented during the next fiscal year.	1	183,365
Total Administration		3	\$504,785

*Not included in FY 2022-23 Proposed Budget

FY 2022-23 Staffing Requests

Position	Purpose	FTE	Salaries and Benefits
Administrative Services			
Budget Manager	Dedicated resource to manage the City's budget process and additional research and analysis workload	1	263,996
Purchasing Manager	Provide a centralized position for purchasing compliance, administration, and policy development	1	263,996
Total Administrative Services		2	\$527,992

FY 2022-23 Staffing Requests

Position	Purpose	FTE	Salaries and Benefits
Parks and Recreation			
Community Outreach Specialist	Support marketing and outreach such as surveys, mailings, pop-up events, and community meetings for recreation programs, events, City Work Program items, park-related Capital Improvement Projects, and recreation facilities.	1	147,868
Total Parks and Recreation		1	\$147,868

FY 2022-23 Staffing Requests

Position	Purpose	FTE	Salaries and Benefits
Community Development			
Senior Planner (Housing)	Alleviate the increased demand and volume of work, and continue to provide efficient project management and coordination.	1	195,607
Senior Planner (Planning)	Help with project management and the increased demand and volume of applications/permits.	1	195,607
Associate Planner	Help with project management and the increased demand and volume of applications/permits.	1	183,923
Code Enforcement Officer	Provide better weekend coverage and alleviate the high volume of cases and inquiries. Provide better interdepartmental and interagency coordination and support.	1	158,125
Office Assistant	Provide more efficient administrative support and coverage throughout the divisions and functions.	1	114,703
Total Community Development		5	\$847,965

FY 2022-23 Staffing Requests

Position	Purpose	FTE	Salaries and Benefits
Public Works			
Management Analyst	Risk and workload - One person with responsibility for all budget, finance and contract actions in Department	1	183,365
Maintenance Worker Lead	Workload - Pavement maintenance within program Reporting Structure - one lead for 8+ Maintenance Workers Critical Work - keeping the streets safe a priority Accountability - Lead MW will ensure continued productivity	1	146,133
Total Public Works		2	\$329,498
Total All Positions		13	\$2,358,108

Next Steps



Next Steps

- FY 2021-22
 - Third Quarter Report May 19th
- FY 2022-23
 - CIP Presentation June 7th
 - Hearing and Adoption June 7th
 - First Quarter Report Nov 2022

Questions?



CUPERTINO