

CC 06-09-2022

Item No.1

Community Grant Funding
Program

Updated Attachment C
Evaluation Totals and Parks
and Recreation Commission
Recommendation

Presentation

Community Funding Grant Program

City Council

June 7, 2022



CUPERTINO



Agenda

- Background
- Evaluation Process
- Eligibility
- Requested Funding
- Parks and Recreation Commission Recommendation
- Additional Available Funds Recommendation
- Fiscal Impact
- Recommended Action

Background

- Application Period
 - January to February 1
- 21 applications received
 - 10 new organizations
 - 11 returning organizations
- Applications reviewed for completeness
- All applicants invited to attend March 3 Parks and Recreation Commission meeting

Evaluation Process

- Parks and Recreation Commission April 7 Meeting
 - Reviewed and evaluated applications
 - Determined eligibility
 - Completed evaluation form
 - Provided totals for each organization
 - Determined recommendation to Council

Eligibility

- Initial review of 21 submitted applications
 - 20 met eligibility requirements
 - 1 pending eligibility, needing further consideration
- All applications were considered in the eligibility process
- Final eligibility determined by Commission
 - 17 applicants eligible
 - 4 applicants ineligible

Requesting Funding

Organization	Amount Requested
Women SV	\$20,000
Fremont Union High Schools Foundation	\$20,000
Cupertino Union School District	\$20,000
Cupertino Educational Endowment Foundation	\$20,000
Cupertino Bhubaneswar Sister City Initiative	\$15,000
Euphrat Museum of Art – DeAnza College	\$15,000
Chinese American Coalition for Compassionate Care	\$13,000
Rotary Club of Cupertino	\$12,000
West Valley Community Services	\$10,000
Buddhist Tzu Chi Medical Foundation	\$8,300
Senior Services – Heart of the Valley	\$6,160.46
American Cancer Society – Relay for Life	\$6,000
Youngzine	\$6,000
Tian Hong Foundation	\$4,500
Breathe California of the Bay Area	\$4,000
Palisadoes Foundation	\$3,750
Omniware Networks	\$2,000
Requested	TOTAL \$185,710.46

Parks and Recreation Commission Recommendation

Organization	Project	Recommended Funding Amount
West Valley Community Services	Gift of Hope 2022	\$10,000
Women SV	Tech Support for Domestic Abuse Survivors	\$20,000
Senior Services – Heart of the Valley	COVID car kit	\$6,160.46
Fremont Union High Schools Foundation	Care Solace Partnership for Mental Health Services	\$20,000
American Cancer Society – Relay for Life	Relay for Life Event	\$6,000
Omniware Networks	Peace Love Unity Youth Art Contest Exhibition	\$2,000
Buddhist Tzu Chi Medical Foundation	Healthy Cupertino Health Fair	\$8,300
Breathe California of the Bay Area	Seniors Breathe Easy	\$4,000
Cupertino Union School District	CUSD Summer Bridge	\$20,000
TOTAL		\$96,460.46

Parks and Recreation Commission Recommendation

Organization	FY 17-18	FY 18-19	FY 19-20	FY20-21	FY 21-22	Total Funding Received
Friends of Deer Hollow Farm	\$15,000	\$15,000	\$15,000	\$15,000	\$7,000	\$67,000
Cupertino Rotary	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Euphrat Museum of Art	\$10,000	\$10,000	\$10,000	\$10,000	\$15,000	\$55,000
Cupertino Historical Society	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$90,000
Iranian Federated Women's Club	\$400	\$400	-	-	-	\$800
Bay Area Chrysanthemum Show	-	-	\$1,300	-	-	\$1,300
Cupertino Symphonic Band	-	-	\$2,000	-	-	\$2,000
Santa Clara Valley Audubon Society	-	-	\$10,000	\$7,500	\$8,500	\$26,000
Cupertino DeAnza Lion's Charities	-	-	\$10,000	-	-	\$10,000
Heart of the Valley	-	-	\$7,000	-	-	\$7,000
West Valley Community Services	-	-	\$20,000	\$20,000	\$10,000	\$50,000
Breathe CA	-	-	\$2,500	\$4,000	-	\$6,500
Elevate the Future	-	-	-	\$3,000	-	\$3,000
Chinese American Coalition for Compassionate Care	-	-	-	\$6,000	\$12,000	18,000
Bhubaneswar Sister City	-	-	-	\$7,500	-	\$7,500
Silicon Valley Jewish Film Festival	-	-	-	\$5,000	-	\$5,000
Cupertino Library Foundation	-	-	-	-	\$15,000	\$15,000
Buddhist Tzu Chi Medical Foundation	-	-	-	-	\$7,400	\$7,400
Valkyrie Robotics	-	-	-	-	\$3,000	\$3,000
Tian Hong Foundation	-	-	-	-	\$3,000	\$3,000
Monta Vista High School Music Boosters	-	-	-	-	\$3,000	\$3,000
Total	\$52,400	\$52,400	\$109,800	\$110,000	\$115,900	\$440,500

- Suggested funding range of \$70,000 to \$90,000

Additional Available Funds Recommendation

Organization	Project	Amount Requested
Youngzine	Summer Youth Climate Steward Program	\$6,000
Tian Hong Foundation	2022 Art Contest	\$4,500
Chinese American Coalition for Compassionate Care	Mindfully Facing Greif and Loss and Starting the Conversation	\$13,000
Rotary Club of Cupertino	Silicon Valley Fall Fest	\$12,000
Cupertino Bhubaneswar Sister City Initiative	City Event/Festival for Exchange and Immersion	\$15,000
Euphrat Museum of Art – DeAnza College	Art Exhibits and Events	\$15,000
Palisadoes Foundation	Calico Challenge SF	\$3,750
Cupertino Educational Endowment Foundation	Expansion of Teacher Grant Program	\$20,000
TOTAL		\$89,250

Fiscal Impact

If Council approves the **Parks and Recreation Commission's recommended funding amount of \$96,460.46**, final funding amounts for the Community Funding Program will be included in the Recommended Final Budget for FY 2022-23.

Recommended Action

Consider the recommendation from the Parks and Recreation Commission to approve funds in the amount of \$96,460.46 for the Fiscal Year 2022-2023 Community Funding Grant Program. Determine and approve final funding amounts for the Community Funding Program, to be included in the Recommended Budget for Fiscal Year 2022-2023; and provide direction to staff.

Community Funding Grant Program

City Council

June 7, 2022



CUPERTINO

CC 06-09-2022

Item No. 38

FY 2022-23 Budget
Adoption

Presentation

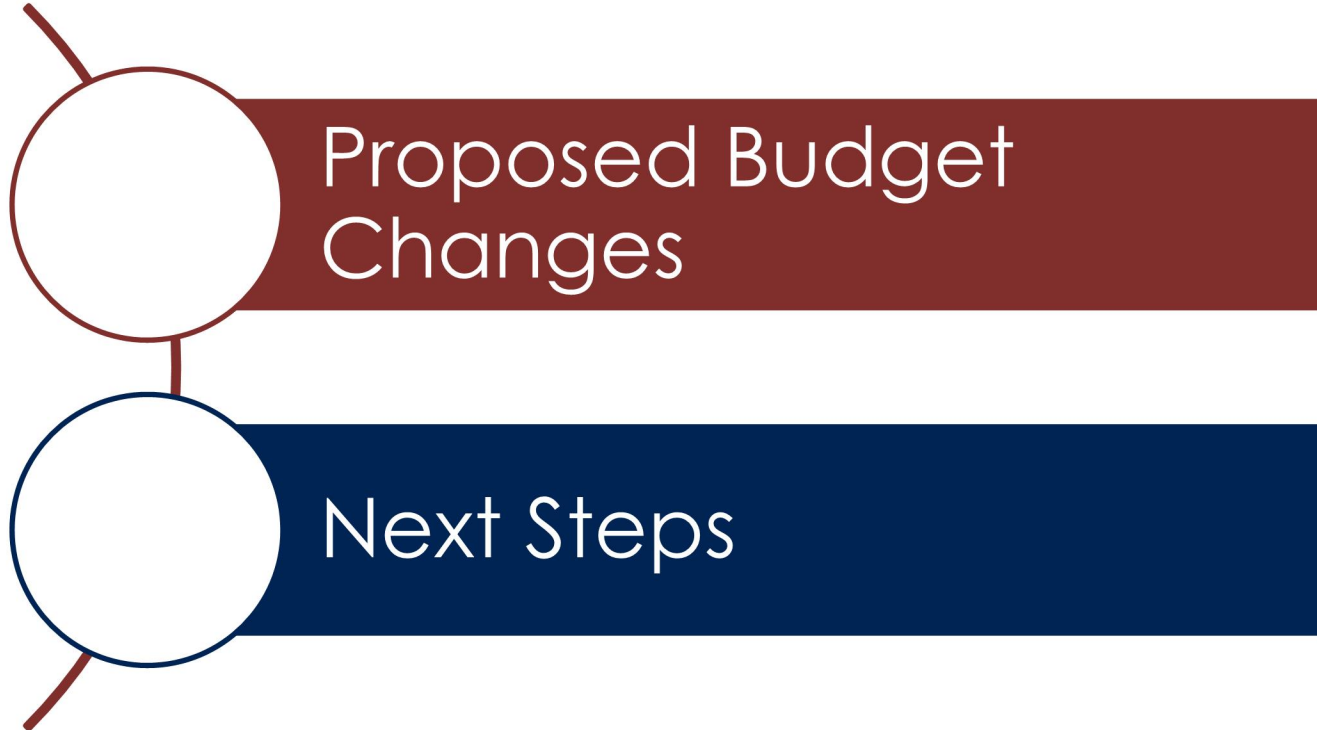
Fiscal Year 2022-23 Final Budget Adoption

June 9, 2022



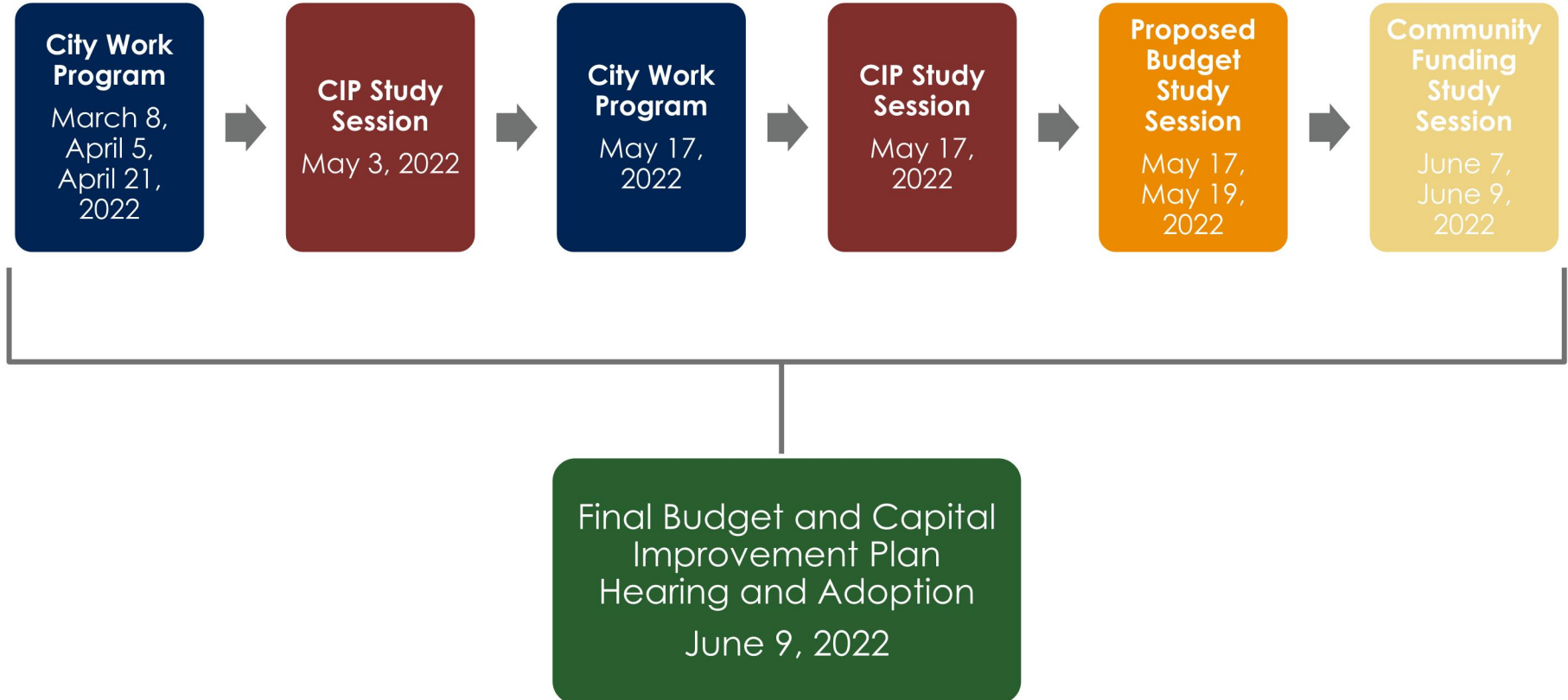
**CITY OF
CUPERTINO**

Agenda



Proposed Budget Changes

Timeline



Proposed Budget Changes



Proposed Budget Changes

as of June 9, 2022

Fund	Proposed Expenditures as of May 1, 2022	Operating Changes	City Work Program	Capital Improvement Program	Proposed Expenditures as of June 9, 2022
General Fund	92,962,965	1,486,814	736,500 ¹	-	95,186,279
Special Revenue Funds	11,219,109	-	25,000	-	11,244,109
Debt Service Funds	2,675,800	-	-	-	2,675,800
Capital Projects Funds	175,000	-	-	3,458,600 ²	3,633,600
Enterprise Funds	8,979,731	-	-	23,600	9,003,331
Internal Service Funds	9,449,252	(669,046)	82,500	-	8,862,706
Total All Funds	\$125,461,857	\$817,768	\$844,000	\$3,482,200	\$130,605,825

¹ Includes transfers out of \$107,500 from the General Fund

² Includes transfers out of \$23,600 from the Capital Improvement Program Fund

Proposed Budget Financial Overview by Fund

as of June 9, 2022

Fund	Revenues	Expenditures	Change in Fund Balance/ Net Position
General Fund	94,661,388	95,186,279	(524,891)
Special Revenue Funds	16,315,081	11,244,109	5,070,972
Debt Service Funds	2,675,800	2,675,800	-
Capital Projects Funds	2,500,000	3,633,600	(1,133,600)
Enterprise Funds	6,182,392	9,003,331	(2,820,939)
Internal Service Funds	7,909,496	8,862,706	(953,210)
Total All Funds	\$130,244,157	\$130,605,825	\$(361,668)

Items for Final Budget Hearing – Operating Changes (Part 1)

Description	Revenue	Expense	Fund Balance
GENERAL FUND			
Addition of Assistant City Manager Position	-	386,988	(386,988)
Addition of Legislative Aide (Management Analyst) Position	-	183,365	(183,365)
Removal of Economic Development Fuse Fellow	-	(180,000)	180,000
Community Funding - West Valley Community Services	-	10,000	(10,000)
Community Funding - Women SV	-	20,000	(20,000)
Community Funding - Senior Services – Heart of the Valley	-	6,161	(6,161)
Community Funding - Fremont Union High Schools Foundation	-	20,000	(20,000)
Community Funding - American Cancer Society – Relay for Life	-	6,000	(6,000)
Community Funding - Omniware Networks	-	2,000	(2,000)
Community Funding - Buddhist Tzu Chi Medical Foundation	-	8,300	(8,300)
Community Funding - Breathe California of the Bay Area	-	4,000	(4,000)
Community Funding - Cupertino Union School District	-	20,000	(20,000)
Cal OES Grant to Help Initiate the Business Continuity Resilience Program	1,000,000	1,000,000	-
TOTAL GENERAL FUND	1,000,000	1,486,814	(486,814)

Items for Final Budget Hearing – Operating Changes (Part 2)

Description	Revenue	Expense	Fund Balance
SPECIAL REVENUE FUNDS			
Increase SB 1 (Gas Tax) Revenue Estimate	348,427	-	348,427
TOTAL SPECIAL REVENUE FUNDS	348,427	-	348,427
INTERNAL SERVICE FUNDS			
Removal of Fixed Assets (Vehicle and Equipment Replacement) Requests	-	(669,046)	669,046
TOTAL INTERNAL SERVICE FUNDS	-	(669,046)	669,046
TOTAL ALL FUNDS	\$1,348,427	\$817,768	\$530,659

Items for Final Budget Hearing – City Work Program (Part 1)

Project	Revenue	Expense	Fund Balance
GENERAL FUND			
Analyze Potential Revenue Measures	-	50,000	(50,000)
Artwork at the Library/Exhibits/Poetry and Art Day	-	10,000	(10,000)
Bicycle Facilities	-	50,000	(50,000)
Community Engagement on Alternative Transportation and Parking	-	12,000	(12,000)
Cupertino Store Implementation	-	145,000	(145,000)
Electrification Study	-	50,000	(50,000)
Homeless Jobs Program	-	200,000	(200,000)
Integrated Plan for Community Engagement	-	30,000	(30,000)
Intergenerational Engagement	-	20,000	(20,000)
Safe Gun Storage Ordinance	-	12,000	(12,000)
Senior Strategy	-	35,000	(35,000)
Student Internship Program	-	15,000	(15,000)
Transfer to Special Revenue and Internal Service Funds	-	107,500	(107,500)
Lawson Middle School Bikeway (included in printed Proposed Budget)	-	-	-
Vision Zero (included in printed Proposed Budget)	-	-	-
Visitor Center (on hold until additional staff resources are allocated)	-	-	-
Youth Who Work (on hold until additional staff resources are allocated)	-	-	-
TOTAL GENERAL FUND	-	736,500	(736,500)

Items for Final Budget Hearing – City Work Program (Part 2)

Project	Revenue	Expense	Fund Balance
SPECIAL REVENUE FUNDS			
Housing Programs for De Anza College Students	-	25,000	(25,000)
Transfer in from General Fund	25,000	-	25,000
TOTAL SPECIAL REVENUE FUNDS	25,000	25,000	-
CAPITAL PROJECTS FUNDS			
Study Session on City-Owned Properties (included in CIP Budget)	-	-	-
TOTAL CAPITAL PROJECTS FUNDS	-	-	-
ENTERPRISE FUNDS			
Blackberry Farm Golf Course Needs Assessment (included in CIP Budget)	-	-	-
TOTAL ENTERPRISE FUNDS	-	-	-
INTERNAL SERVICE FUNDS			
Cybersecurity Public Education	-	7,500	(7,500)
Hybrid Meeting for City Council and Commission Meetings	-	15,000	(15,000)
License Plate Readers	-	60,000	(60,000)
Transfer in from General Fund	82,500	-	82,500
TOTAL INTERNAL SERVICE FUNDS	82,500	82,500	-
TOTAL ALL FUNDS	\$107,500	\$844,000	\$(736,500)

Items for Final Budget Hearing – Capital Improvement Program

Project	Revenue	Expense	Fund Balance
CAPITAL PROJECTS FUNDS			
Blackberry Farms Pools Splash Pad	-	500,000	(500,000)
City Hall Renovation/ Replacement and Library Parking Garage: Design and Construction	-	4,000,000	(4,000,000)
City Lighting LED improvements	-	1,300,000	(1,300,000)
De Anza Blvd Buffered Bike Lanes	-	525,000	(525,000)
Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facility	-	850,000	(850,000)
Stocklmeir, Bryne and Blesch: Inspection Reports and Analysis	-	90,000	(90,000)
ADA Improvements (Category 2 – Multi-Year Funding)	-	95,000	(95,000)
Annual Playground Replacement (Category 2 – Multi-Year Funding)	-	300,000	(300,000)
Park Amenity Improvements (Category 2 – Multi-Year Funding)	-	200,000	(200,000)
Street Light Installation – Annual Infill (Category 2 – Multi-Year Funding)	-	75,000	(75,000)
Transfer to Capital Projects Funds and Enterprise Funds	3,935,000	4,308,600	(373,600)
TOTAL CAPITAL PROJECTS FUNDS	3,935,000	12,243,600	(8,308,600)
ENTERPRISE FUNDS			
Blackberry Farm Golf Renovation / Alternative Use Study	-	23,600	(23,600)
Major Recreation Facilities: Use and Market Analysis	-	350,000	(350,000)
Transfer in from Capital Projects Funds	373,600	-	-
TOTAL ENTERPRISE FUNDS	373,600	373,600	-
TOTAL ALL FUNDS	\$4,308,600	\$12,617,200	\$(8,308,600)

Items for Final Budget Hearing – Capital Improvement Program (Updated Recommendation)

Project	Revenue	Expense	Fund Balance
CAPITAL PROJECTS FUNDS			
Blackberry Farms Pools Splash Pad	-	500,000	{500,000}
City Hall Renovation/ Replacement and Library Parking Garage: Design and Construction	-	4,000,000	{4,000,000}
City Lighting LED improvements	-	1,300,000	(1,300,000)
De Anza Blvd Buffered Bike Lanes	-	525,000	(525,000)
Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facility	-	850,000	(850,000)
Stocklmeir, Bryne and Blesch: Inspection Reports and Analysis	-	90,000	(90,000)
ADA Improvements (Category 2 – Multi-Year Funding)	-	95,000	(95,000)
Annual Playground Replacement (Category 2 – Multi-Year Funding)	-	300,000	(300,000)
Park Amenity Improvements (Category 2 – Multi-Year Funding)	-	200,000	(200,000)
Street Light Installation – Annual Infill (Category 2 – Multi-Year Funding)	-	75,000	(75,000)
Transfer to Enterprise Funds	-	23,600	(23,600)
TOTAL CAPITAL PROJECTS FUNDS	-	3,458,600	(3,458,600)
ENTERPRISE FUNDS			
Blackberry Farm Golf Renovation / Alternative Use Study	-	23,600	(23,600)
Major Recreation Facilities: Use and Market Analysis	-	350,000	{350,000}
Transfer in from Capital Projects Funds	23,600	-	23,600
TOTAL ENTERPRISE FUNDS	23,600	23,600	-
TOTAL ALL FUNDS	\$23,600	\$3,482,200	\$(3,458,600)

Next Steps

Next Steps

- FY 2022-23
 - Adopted Budget Published July/Aug 2022
 - First Quarter Report Nov 2022

Questions?



CUPERTINO

CC 06-09-2022

Item No. 39

Renewal of
Stormwater
Parcel Fees FY
2022-23_Staff
Presentation

Presentation

Renewal of Stormwater Parcel Fees for FY22-23

June 7, 2022



CUPERTINO

Two Stormwater Fees support compliance with Municipal Regional Permit and maintenance of City storm drainage infrastructure

- **1992 Storm Drainage Charge**
 - \$12/single family parcel;
 - \$144/acre for commercial/apartments/industrial parcels;
 - \$36/acre for unimproved parcel
- **2019 Clean Water and Storm Protection Fee**

• 2019 Clean Water and Storm Protection Fee

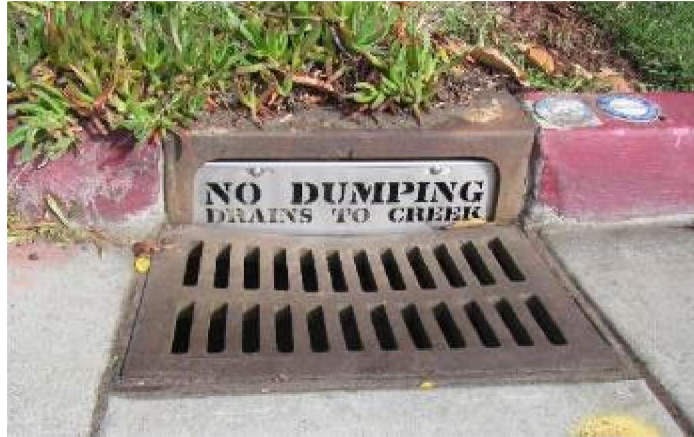
Land Use Category		Fee
Single Family Residential*		
	Small (<i>under 0.13 acre</i>)	\$ 36.58 per parcel
	Medium (<i>0.13 - 0.22 acre</i>)	\$ 44.42 per parcel
	Large (<i>0.23 - 0.40 acre</i>)	\$ 55.58 per parcel
	Extra Large (<i>over 0.40 acre</i>)	\$ 106.42 per parcel
	Condo 1 (1 story)	\$ 36.58 per parcel
	Condo 2 (2+ stories)	\$ 11.99 per parcel
Non-Single-Family Residential**		
	Multi-Family Residential	\$ 30.88 per 0.1 acre
	Commercial/Retail/Industrial	\$ 40.38 per 0.1 acre
	Office	\$ 30.88 per 0.1 acre
	Church/Institutional	\$ 26.13 per 0.1 acre
	School (w/playfield)	\$ 19.00 per 0.1 acre
	Park	\$ 7.13 per 0.1 acre
	Vacant	\$ 2.38 per 0.1 acre
	Open Space/Agricultural	no charge
Low Impact Development Adjustment***		25% Fee Reduction

*Single-Family Residential (SFR) category also includes du-tri-and four-plex units

**Non-SFR parcels are charged per the tenth of an acre or portion thereof

***Low Impact Development Adjustment only applies to condominium and non-SFR

Funded Activities



No increase recommended for FY22-23

- FY20-21 expenses came in under budget and just under received revenues
- FY21-22 actuals projected to come in above expected revenues.
- FY 22-23 budget projected to be above revenues.
- Environmental Management/Clean Creeks Special Revenue Fund (Fund 230) has a balance to make up the difference.

New 5-year Permit (MRP 3.0) Adopted in May, Effective July 1, 2022

- More building projects to review for Low Impact Development requirements starting July 2023
- Increased Green Stormwater Infrastructure req's
- PCBs and Mercury controls – plan required
- 3 new sections:
 - Cost reporting starting FY 24-25
 - Asset Management Plan
 - Unsheltered Homeless Populations

MRP 3.0: Changes to Provisions

Topic Specific		Pollutant Specific		Monitoring/Reporting	
C.2 Municipal Operations	C.6 Construction Site Controls	C.9 Pesticides Toxicity Control	C.13 Copper Controls	C.8 Water Quality Monitoring	C.21 Asset Management
C.3 New Development and Redevelopment	C.7 Public Information and Outreach	C.10 Trash Load Reduction	C.14 Bacteria Controls	C.20 Cost Reporting	
C.4 Industrial/Commercial Site Controls	C.15 Exempted and Conditionally Exempted Discharges	C.11/12 PCB and Mercury Controls			
C.5 Illicit Discharge Controls	C.17 Unsheltered Homeless Populations				

	Minor changes
	Significant changes
	New provision

Rebates and Cost-Share - Update

- Rain gardens, rain barrels, cisterns - \$12,500 budget
 - Partner with Valley Water
- Permeable pavement (driveways) - \$12,500 budget
 - Currently \$3/sf, \$1800 max
 - Rebate amount was raised in 2021. One project applied and received \$1434.
- Cost-share of 20% available to low-income property owners to reduce the parcel fee – 231 so far

Audit and Review

- Nonpoint Source Program expenses and revenues were subjected to external audit for FY20-21 during City's usual audit schedule.
- A new Agreed-Upon Procedures (AUP) audit was established and performed for calendar year 2020. Calendar year 2021 and 2022 will be presented for review by Audit Committee before next cycle.

Tonight's Recommended Actions

- 1. Adopt Resolution No. 22-XXX approving the renewal and collection of the 1992 storm drain fee with no increase in rates for fiscal year 2022-2023; and
- 2. Adopt Resolution No. 22-XXX approving the renewal and collection of the 2019 Clean Water and Storm Protection Fee with no increase in rates for fiscal year 2022-2023.

Questions?

