

Community Development

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Department Overview

Budget Units

Budget Unit	Program	2023 Proposed Budget
Community Development		\$ 854,844
100-70-700	Community Development Administration	\$ 854,844
Planning		\$ 4,354,482
100-71-701	Current Planning	\$ 3,132,994
100-71-702	Mid and Long Term Planning	\$ 1,221,488
100-71-704	Annexations	\$ -
100-71-705	Economic Development	\$ -
Housing Services		\$ 1,876,362
260-72-707	CDBG General Admin	\$ 155,589
260-72-709	CDBG Capital/Housing Projects	\$ 337,558
260-72-710	CDBG Public Service Grants	\$ 61,852
265-72-711	BMR Affordable Housing Fund	\$ 1,197,398
100-72-712	Human Service Grants	\$ 123,965
Building		\$ 4,568,565
100-73-713	General Building	\$ 935,194
100-73-714	Building Plan Review	\$ 2,116,415
100-73-715	Building Code Enforcement	\$ 1,432,502
100-73-718	Muni Code Enforcement	\$ 84,454
Code Enforcement		\$ 1,246,971
100-74-202	Code Enforcement	\$ 1,246,971
Total		\$ 12,901,224

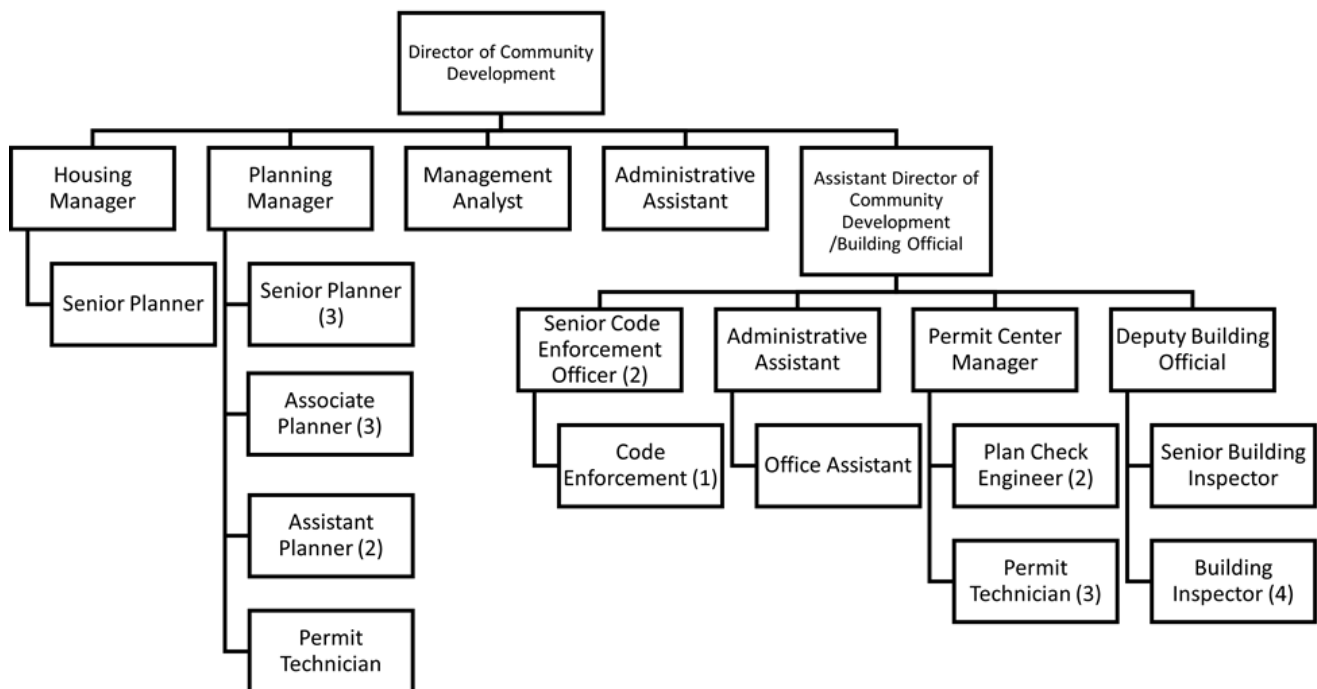
Budget at a Glance

2023 Proposed Budget

Total Revenues	\$ 13,413,933
Total Expenditures	\$ 12,901,224
Fund Balance	\$ 6,745,286
General Fund Costs	\$ 6,232,577
% Funded by General Fund	48.3%
Total Staffing	37.5 FTE

Organization

Benjamin Fu, Director of Community Development



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 2020 July-June	FY 2021 July-June	FY 2022 July-Dec	Ongoing Target
Building permit applications shall be plan reviewed within 15 business days.	92%	93%	93%	80%
Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	93%	**	100%***	80%
Applicants visiting the Planning Counter shall be assisted within 15 minutes	91%	**	100%***	50%
Building permit applications reviewed/issued over-the-counter (OTC)	63%	**	**	75%
Below market-rate rental and purchase vacancies filled	11	14	11	15 per year
Housing resources and referrals provided	109	129	82	100 per year
Complimentary/courtesy prelim app reviews completed within 4 weeks	83%	79%	69%	80%
Average number of days to initiate investigation of code complaints	0.21	0.077	0.059	< 7
Code enforcement cases resolved without issuance of citations	85%	98%	91%	80%
Landlord-tenant counseling and dispute resolution cases provided	28	46	23	100 per year
Public Outreach Events	4	**	**	12 per year

*Data provided from July 2019 - February 2020 due to the shelter-in-place mandate.

** No data due to closure of city hall.

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

Workload Indicators

Planning Division

Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Number of preliminary reviews	112	163	73
Number of planning applications received	198	237	136
Number of planning counter inquiries	2,284*	**	168**

Housing Services Division

Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Number of housing resources and referrals	109	129	82
Number of BMR rental and ownership vacancies filled	11	14	11
Number of landlord tenant counseling and dispute cases received	28	46	23
Number of annual HUD documents (CAPER, Action Plan, Consolidated Plan, Affirmatively Furthering Fair Housing) completed	2	2	1
Housing and Human Services Grant Funds inquiries	9	9	4

Building Division

Workload Indicator	FY 2020 July-June	FY 2021 July-June	FY 2022 July-Dec
Number of permits received	2,133	2,364	1,173
Number of inspections requested	19,331	13,374	6,316
Number of building counter inquiries	5,571*	**	320**

*Data from July 1, 2019 - March 13, 2020

** No data due to the Shelter in Place order

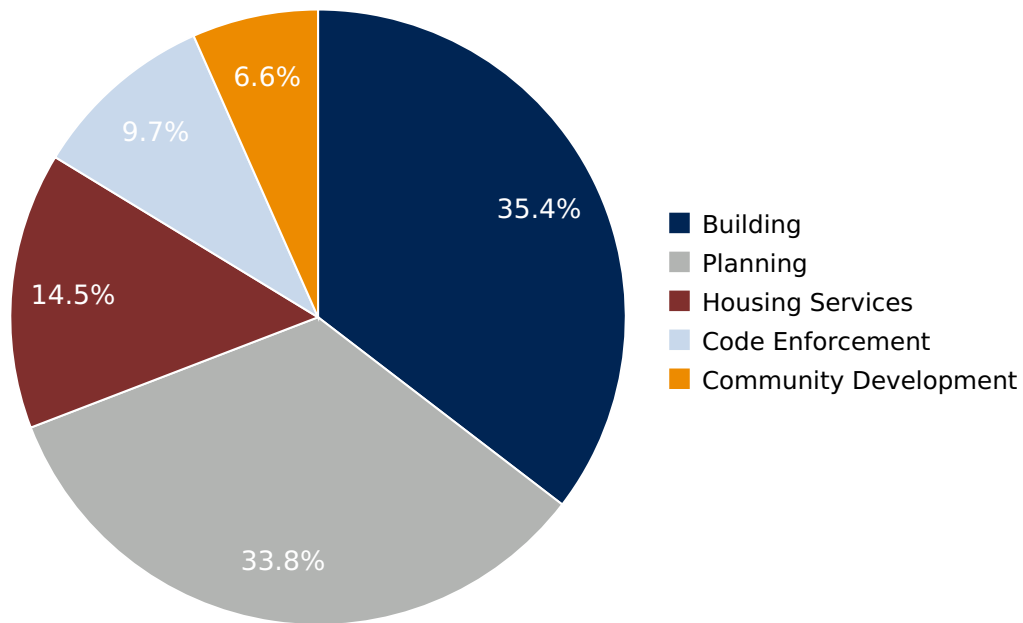
*** In-person appointments started July 15, 2021, the counters were temporarily closed in January 10, 2022, due to the surge of the Omicron variant of Covid-19.

Proposed Budget

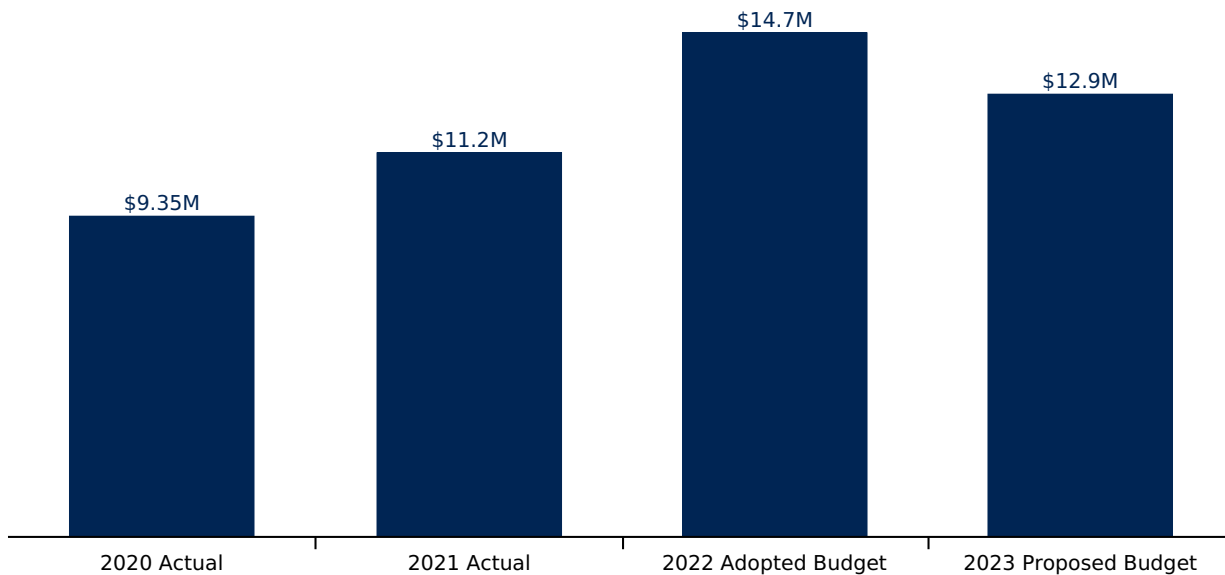
It is recommended that City Council approve a budget of \$12,901,224 for the Community Development department. This represents a decrease of \$1,788,714 (-12.2%) from the FY 2021-22 Adopted Budget.

The increase in compensation and benefits is due to requests for a Housing Senior Planner, a Planning Senior Planner, an Office Assistant, an Associate Planner, and a Code Enforcement Officer. The decrease in one-time projects offset the increase from the additional staff requests.

Proposed Expenditures by Division



Department Expenditure History



Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Taxes	\$ 39,000	\$ 197,661	\$ 3,611,855	\$ 8,002,202
Licenses and Permits	\$ 4,665,560	\$ 4,034,545	\$ 3,115,000	\$ 3,515,000
Use of Money and Property	\$ 2,581	\$ 2,333	\$ 3,300	\$ 3,300
Intergovernmental Revenue	\$ 357,527	\$ 559,010	\$ 463,996	\$ 492,181
Charges for Services	\$ 1,169,345	\$ 1,677,233	\$ 1,135,000	\$ 1,135,000
Fines and Forfeitures	\$ 127,723	\$ 26,998	\$ 225,000	\$ 225,000
Miscellaneous Revenue	\$ 62,014	\$ 86,184	\$ 41,250	\$ 41,250
Total Revenues	\$ 6,423,750	\$ 6,583,964	\$ 8,595,401	\$ 13,413,933
Expenditures				
Employee Compensation	\$ 3,520,711	\$ 3,727,517	\$ 4,647,828	\$ 4,911,221
Employee Benefits	\$ 1,498,384	\$ 1,609,662	\$ 2,136,332	\$ 2,410,242
Materials	\$ 696,404	\$ 1,195,991	\$ 1,029,806	\$ 1,015,670
Contract Services	\$ 525,498	\$ 669,350	\$ 893,725	\$ 654,665
Cost Allocation	\$ 2,440,524	\$ 3,387,204	\$ 4,214,034	\$ 3,891,843
Special Projects	\$ 664,235	\$ 602,168	\$ 1,734,100	\$ -
Contingencies	\$ -	\$ 293	\$ 34,113	\$ 17,583
Total Expenditures	\$ 9,345,756	\$ 11,192,185	\$ 14,689,938	\$ 12,901,224
Fund Balance	\$ (485,463)	\$ (532,235)	\$ 2,261,047	\$ 6,745,286
General Fund Costs	\$ 2,436,544	\$ 4,075,983	\$ 8,355,584	\$ 6,232,577

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	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	1.00	1.75	1.75	1.75
ASSISTANT PLANNER	2.00	2.00	2.00	2.00
ASSIST DIR OF COMMITY DEV	1.00	1.00	1.00	1.00
ASSOCIATE PLANNER	3.00	3.00	3.00	5.00
BUILDING INSPECTOR	3.92	3.92	3.92	3.92
CODE ENFORCEMENT OFFICER	0	1.00	1.00	2.00
DEPUTY BOARD CLERK	0.75	0	0	0
DEPUTY BUILDING OFFICIAL	1.00	1.00	1.00	1.00
DIRECTOR OF COMM DEVELOPMENT	0.94	0.94	0.94	0.94
ECONOMIC DEVELOPMENT MANAGER	0	0	1.00	0
MANAGEMENT ANALYST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT	1.00	1.00	1.00	2.00
PERMIT CENTER MANAGER	1.00	1.00	1.00	1.00
PERMIT TECHNICIAN	3.00	3.00	4.00	4.00
PLAN CHECK ENGINEER	2.00	1.00	2.00	2.00
PLANNING MANAGER	1.90	1.90	1.90	1.90
SENIOR PLANNER	1.90	3.00	4.00	5.00
SR BUILDING INSPECTOR	0.98	0.98	0.98	0.98
SR CODE ENFORCEMENT OFFICER	3.00	2.00	2.00	2.00
Total	29.39	29.49	33.49	37.49

Community Development Administration

Budget Unit 100-70-700

General Fund - Community Development - Community Development Administration

Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 854,844
Fund Balance	\$ -
General Fund Costs	\$ 854,844
% 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 \$854,844 for the Community Development Administration program. This represents a decrease of \$268,646 (-23.9%) from the FY 2021-22 Adopted Budget.

This decrease is mainly due to a reduction in special projects carried over from last fiscal year and any balance will be carried over into FY 2022-23.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ 180	\$ -	\$ -	\$ -
Total Revenues	\$ 180	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 98,923	\$ 89,672	\$ 101,876	\$ 106,672
Employee Benefits	\$ 32,218	\$ 34,440	\$ 39,243	\$ 40,237
Materials	\$ 7,719	\$ 1,198	\$ 23,726	\$ 24,629
Contract Services	\$ 66,498	\$ 119,268	\$ 103,380	\$ 107,308
Cost Allocation	\$ 454,929	\$ 449,941	\$ 652,087	\$ 572,700
Special Projects	\$ -	\$ -	\$ 200,000	\$ -
Contingencies	\$ -	\$ -	\$ 3,178	\$ 3,298
Total Expenditures	\$ 660,287	\$ 694,519	\$ 1,123,490	\$ 854,844
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 660,108	\$ 694,519	\$ 1,123,490	\$ 854,844

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
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

	2023 Proposed Budget
Total Revenues	\$ 1,037,500
Total Expenditures	\$ 3,132,994
Fund Balance	\$ -
General Fund Costs	\$ 2,095,494
% Funded by General Fund	66.9%
Total Staffing	10.2 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 \$3,132,994 for the Current Planning program. This represents a decrease of \$448,588 (-12.5%) from the FY 2021-22 Adopted Budget.

The decrease is due to a one-time request of \$500,000 for Special Projects which was budgeted in FY 2021-22 for the Vallco SB35 project's legal fees and contracts. Any balance will be carried over into FY 2022-23.

The decrease in one-time projects is offset by additional staffing requests for portions of four new positions: a Planning Senior Planner (0.75), a Housing Senior Planner (0.10), an Associate Planner (0.25), and an Office Assistant (0.50).

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Charges for Services	\$ 1,129,604	\$ 1,565,258	\$ 1,000,000	\$ 1,000,000
Miscellaneous Revenue	\$ 57,522	\$ 65,774	\$ 37,500	\$ 37,500
Total Revenues	\$ 1,187,126	\$ 1,631,032	\$ 1,037,500	\$ 1,037,500
Expenditures				
Employee Compensation	\$ 860,832	\$ 945,545	\$ 1,157,235	\$ 1,302,876
Employee Benefits	\$ 337,398	\$ 370,481	\$ 498,374	\$ 617,475
Materials	\$ 10,225	\$ 4,848	\$ 30,910	\$ 32,086
Contract Services	\$ 9,983	\$ 16,063	\$ 1,464	\$ 1,464
Cost Allocation	\$ 731,686	\$ 1,139,030	\$ 1,392,790	\$ 1,178,254
Special Projects	\$ 306,761	\$ 402,872	\$ 500,000	\$ -
Contingencies	\$ -	\$ -	\$ 809	\$ 839
Total Expenditures	\$ 2,256,885	\$ 2,878,839	\$ 3,581,582	\$ 3,132,994
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 1,069,758	\$ 1,247,807	\$ 2,544,082	\$ 2,095,494

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0	0.60	0.60	0.60
ASSISTANT PLANNER	2.00	2.00	2.00	2.00
ASSOCIATE PLANNER	2.40	2.40	2.40	3.25
DEPUTY BOARD CLERK	0.60	0	0	0
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	0	0.50
PERMIT TECHNICIAN	0	0	1.00	1.00
PLANNING MANAGER	0.50	0.50	0.50	0.50
SENIOR PLANNER	1.25	1.40	1.40	1.65
Total	7.43	7.58	8.58	10.18

The increase in staffing is due to requests to add a Planning Senior Planner (0.75), Housing Senior Planner (0.10), Associate Planner (0.25), and Office Assistant (0.50). Positions were also reallocated in FY 2021-22.

A planner performs difficult and complex environmental review work pursuant to California Environmental Quality Act (CEQA) and participates in all phases of environmental review; assists in planning and coordinating complex activities related to current and long-range planning; serves as project manager for complex zoning and planning administration, special projects, and policy development; completes technical assessments and prepares written project analyses; performs community outreach and education; provides technical and functional direction to planning staff; and performs related work as required.

The Office Assistant will provide administrative support to Planning and Housing divisions. Tasks include but are not limited to: answering telephones and providing accurate information and answers to general questions, processing invoices for payment, and performing a variety of support duties related to the work unit to assist staff in routine office activities.

Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ 138,750
Total Expenditures	\$ 1,221,488
Fund Balance	\$ -
General Fund Costs	\$ 1,082,738
% Funded by General Fund	88.6%
Total Staffing	4.5 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 \$1,221,488 for the Mid and Long Term Planning program. This represents a decrease of \$500,381 (-29.1%) from the FY 2021-22 Adopted Budget.

This decrease is mainly due to a reduction in special projects and is offset by increased salary and benefits due to the new position request for a Senior Planner (0.25) and Associate Planner (0.75).

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Charges for Services	\$ 17,930	\$ 88,474	\$ 135,000	\$ 135,000
Miscellaneous Revenue	\$ -	\$ 12,691	\$ 3,750	\$ 3,750
Total Revenues	\$ 17,930	\$ 101,165	\$ 138,750	\$ 138,750
Expenditures				
Employee Compensation	\$ 333,541	\$ 384,105	\$ 529,702	\$ 608,025
Employee Benefits	\$ 125,704	\$ 145,049	\$ 223,676	\$ 274,043
Materials	\$ 2,307	\$ 11,201	\$ 14,260	\$ 14,802
Contract Services	\$ 8,911	\$ 1,339	\$ 7,500	\$ 7,500
Cost Allocation	\$ 170,561	\$ 264,123	\$ 317,062	\$ 316,560
Special Projects	\$ 270,101	\$ 90,191	\$ 620,000	\$ -
Contingencies	\$ -	\$ 293	\$ 9,669	\$ 558
Total Expenditures	\$ 911,125	\$ 896,301	\$ 1,721,869	\$ 1,221,488
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 893,195	\$ 795,136	\$ 1,583,119	\$ 1,082,738

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0	0.15	0.15	0.15
ASSOCIATE PLANNER	0.60	0.60	0.60	1.75
DEPUTY BOARD CLERK	0.15	0	0	0
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	0.65	0.70	1.70	1.55
Total	2.44	2.49	3.49	4.49

The increase in staffing is due to requests to add a Senior Planner (0.25) and Associate Planner (0.75). Positions were also reallocated in FY 2021-22.

A planner performs difficult and complex environmental review work pursuant to California Environmental Quality Act (CEQA) and participates in all phases of environmental review; assists in planning and coordinating complex activities related to current and long-range planning; serves as project manager for complex zoning and planning administration, special projects, and policy development; completes technical assessments and prepares written project analyses; performs community outreach and education; provides technical and functional direction to planning staff; and performs related work as required.

Annexations

Budget Unit 100-71-704

General Fund - Planning - Annexations

Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	FTE

Program Overview

The Annexations program was created in FY 2014-15 to account for annexations of property from outside city limits. This program will remain in order to maintain historical data however, once all prior year data as listed in the table below is \$0, this program will be removed.

Service Objectives

- Identify and process annexations

Proposed Budget

There is no budget requested for this program.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Cost Allocation	\$ -	\$ 727	\$ -	\$ -
Total Expenditures	\$ -	\$ 727	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ 727	\$ -	\$ -

Staffing

There is no staffing associated with this program.

Economic Development

Budget Unit 100-71-705

General Fund - Planning - Economic Development

Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.0 FTE

Program Overview

In FY 2021-22, the Economic Development program was transferred to the City Manager's Office after budget adoption and reported to Council in the City's first quarter financial report. The Economic Development program specifically targets business retention, expansion, and attraction with a focus on small business development, in order to support the City's financial stability. Information for this budget can be found in the Administrative Department.

Service Objectives

- Provide assistance and support to businesses to enable job creation, new business formation, private investment, and industry evolution.
- Conduct outreach to existing small businesses to create strong working relationships.
- Collaborate with internal city team members to keep the needs of businesses in the forefront when reviewing applications and projects.
- Partner with local business associations, agencies, and organizations to create a strong and cohesive network offering business support and assistance.
- Provide the public with current data and information easily accessible online or in printed format.
- Assist with policy formation to align with business and community goals.

Proposed Budget

There is no budget requested for this program.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Materials	\$ -	\$ -	\$ 53,848	\$ -
Contract Services	\$ -	\$ -	\$ 243,000	\$ -
Cost Allocation	\$ -	\$ -	\$ 13,227	\$ -
Special Projects	\$ -	\$ -	\$ 14,100	\$ -
Contingencies	\$ -	\$ -	\$ 7,899	\$ -
Total Expenditures	\$ -	\$ -	\$ 332,074	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ 332,074	\$ -

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ECONOMIC DEVELOPMENT MANAGER	0	0	1.00	0
Total	0	0	1.00	0

In FY 2021-22, the Economic Development program was transferred to the City Manager's Office.

CDBG General Admin

Budget Unit 260-72-707

CDBG - Housing Services - CDBG General Admin

Budget at a Glance

2023 Proposed Budget	
Total Revenues	\$ 88,356
Total Expenditures	\$ 155,589
Fund Balance	\$ (67,233)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.6 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 \$155,589 for the CDBG General Admin program. This represents an increase of \$31,213 (25.1%) from the FY 2021-22 Adopted Budget.

The increase is due to employee compensation and benefits due to an increase in staffing.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 75,442	\$ 270,062	\$ 79,439	\$ 88,356
Total Revenues	\$ 75,442	\$ 270,062	\$ 79,439	\$ 88,356
Expenditures				
Employee Compensation	\$ 57,144	\$ 70,332	\$ 84,330	\$ 104,594
Employee Benefits	\$ 27,543	\$ 33,073	\$ 40,046	\$ 50,995
Materials	\$ -	\$ 440,223	\$ -	\$ -
Total Expenditures	\$ 84,687	\$ 543,628	\$ 124,376	\$ 155,589
Fund Balance	\$ (9,245)	\$ (273,566)	\$ (44,937)	\$ (67,233)
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	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
PLANNING MANAGER	0.39	0.39	0.39	0.39
SENIOR PLANNER	0	0.10	0.10	0.20
Total	0.39	0.49	0.49	0.59

The division is requesting the addition of a Senior Planner (0.10). Tasks include but are not limited to: Ongoing and regular duties of the Housing Division include the Housing Commission, management of the City's Housing and Human Services Grants Program (capital housing projects and public services) and the Community Development Block Grant, management of the City's Below Market Rate Housing Program, and implementation of the Housing Element.

CDBG Capital/Housing Projects

Budget Unit 260-72-709

CDBG - Housing Services - CDBG Capital/Housing Projects

Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ 340,858
Total Expenditures	\$ 337,558
Fund Balance	\$ 3,300
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 \$337,558 for the CDBG Capital/Housing Projects program. This represents an increase of \$16,074 (5.0%) from the FY 2021-22 Adopted Budget.

The City has not yet received notice from the US Department of Housing and Urban Development (HUD) for its FY 2022-23 CDBG funding allocation. The estimate is expected to be updated when more information is known.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Use of Money and Property	\$ 2,581	\$ 2,333	\$ 3,300	\$ 3,300
Intergovernmental Revenue	\$ 227,111	\$ 229,369	\$ 321,445	\$ 337,558
Total Revenues	\$ 229,692	\$ 231,702	\$ 324,745	\$ 340,858
Expenditures				
Materials	\$ 227,111	\$ 229,369	\$ 321,484	\$ 337,558
Total Expenditures	\$ 227,111	\$ 229,369	\$ 321,484	\$ 337,558
Fund Balance	\$ 2,581	\$ 2,333	\$ 3,261	\$ 3,300
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

	2023 Proposed Budget
Total Revenues	\$ 66,267
Total Expenditures	\$ 61,852
Fund Balance	\$ 4,415
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 \$61,852 for the CDBG Public Service Grants program. This represents a decrease of \$1,260 (-2.0%) from the FY 2021-22 Adopted Budget.

The City has not yet received notice from the US Department of Housing and Urban Development (HUD) for its FY 2022-23 CDBG funding allocation. The estimate is expected to be updated when more information is known.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ 54,974	\$ 59,579	\$ 63,112	\$ 66,267
Total Revenues	\$ 54,974	\$ 59,579	\$ 63,112	\$ 66,267
Expenditures				
Materials	\$ 54,974	\$ 59,613	\$ 63,112	\$ 61,852
Total Expenditures	\$ 54,974	\$ 59,613	\$ 63,112	\$ 61,852
Fund Balance	\$ -	\$ (34)	\$ -	\$ 4,415
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

	2023 Proposed Budget
Total Revenues	\$ 8,002,202
Total Expenditures	\$ 1,197,398
Fund Balance	\$ 6,804,804
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	2.5 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 \$1,197,398 for the BMR Affordable Housing Fund program. This represents a decrease of \$111,734 (-8.5%) from the FY 2021-22 Adopted Budget.

This decrease is primarily due to a reduction in special projects carried over from last fiscal year and any balance will be carried over into FY 2022-23. This is offset by an increase in salary and benefits due to new positions request.

The increase in the housing mitigation revenue is due to the office project at 19191 Vallco Parkway.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Taxes	\$ 39,000	\$ 197,661	\$ 3,611,855	\$ 8,002,202
Charges for Services	\$ 1,442	\$ 7,270	\$ -	\$ -
Miscellaneous Revenue	\$ 1,515	\$ -	\$ -	\$ -
Total Revenues	\$ 41,957	\$ 204,931	\$ 3,611,855	\$ 8,002,202
Expenditures				
Employee Compensation	\$ 58,884	\$ 108,157	\$ 170,709	\$ 320,797
Employee Benefits	\$ 28,396	\$ 48,043	\$ 80,982	\$ 164,609
Materials	\$ 257,581	\$ 310,416	\$ 330,371	\$ 341,026
Contract Services	\$ 174,121	\$ 69,130	\$ 226,588	\$ 226,600
Cost Allocation	\$ 28	\$ 48,843	\$ 100,482	\$ 144,366
Special Projects	\$ 1,746	\$ 81,311	\$ 400,000	\$ -
Total Expenditures	\$ 520,756	\$ 665,900	\$ 1,309,132	\$ 1,197,398
Fund Balance	\$ (478,799)	\$ (260,968)	\$ 2,302,723	\$ 6,804,804
General Fund Costs	\$ -	\$ 200,000	\$ -	\$ -

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	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
OFFICE ASSISTANT	0	0	0	0.50
PLANNING MANAGER	0.41	0.41	0.41	0.41
SENIOR PLANNER	0	0.80	0.80	1.60
Total	0.41	1.21	1.21	2.51

The division is requesting the addition of an Office Assistant (0.50) will provide administrative support to Planning and Housing divisions and Senior Planner (0.80). Tasks include but are not limited to: answering the telephone and providing accurate information and answers to general questions, processing invoices for payment, and performing a variety of support duties related to the work unit to assist staff in routine office activities. The City needs additional staff to allow for the Housing Division to engage in important topics such as legislation, and homelessness, and seek additional funding sources for affordable housing.

Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

Budget at a Glance

	2023 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 123,965
Fund Balance	\$ -
General Fund Costs	\$ 123,965
% Funded by General Fund	100.0%
Total Staffing	FTE

Program Overview

The City of Cupertino sets aside \$100,000 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 \$123,965 for the Human Service Grants program. This represents a decrease of \$97 (-0.1%) from the FY 2021-22 Adopted Budget.

The decrease is due to a decrease in cost allocation. The budget is relatively unchanged from the last fiscal year.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Materials	\$ 83,600	\$ 113,112	\$ 115,780	\$ 115,780
Cost Allocation	\$ 2,840	\$ 4,431	\$ 5,387	\$ 5,290
Contingencies	\$ -	\$ -	\$ 2,895	\$ 2,895
Total Expenditures	\$ 86,440	\$ 117,543	\$ 124,062	\$ 123,965
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 86,440	\$ 117,543	\$ 124,062	\$ 123,965

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

2023 Proposed Budget	
Total Revenues	\$ 315,000
Total Expenditures	\$ 935,194
Fund Balance	\$ -
General Fund Costs	\$ 620,194
% Funded by General Fund	66.3%
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 \$935,194 for the General Building program. This represents a decrease of \$84,557 (-8.3%) from the FY 2021-22 Adopted Budget.

The decrease is due to a decrease in cost allocation.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Licenses and Permits	\$ 277,460	\$ 308,976	\$ 315,000	\$ 315,000
Total Revenues	\$ 277,460	\$ 308,976	\$ 315,000	\$ 315,000
Expenditures				
Employee Compensation	\$ 390,103	\$ 452,234	\$ 465,040	\$ 429,712
Employee Benefits	\$ 161,280	\$ 187,633	\$ 210,336	\$ 212,488
Materials	\$ 8,745	\$ 3,196	\$ 17,603	\$ 18,273
Cost Allocation	\$ 258,746	\$ 290,487	\$ 326,332	\$ 274,264
Special Projects	\$ 16,837	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 440	\$ 457
Total Expenditures	\$ 835,711	\$ 933,550	\$ 1,019,751	\$ 935,194
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 558,252	\$ 624,574	\$ 704,751	\$ 620,194

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.50	0.50	0.50	0.50
ASSIST DIR OF COMMUNITY DEV	0.60	0.60	0.60	0.60
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	0.20	0.20
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

	2023 Proposed Budget
Total Revenues	\$ 1,500,000
Total Expenditures	\$ 2,116,415
Fund Balance	\$ -
General Fund Costs	\$ 616,415
% Funded by General Fund	29.1%
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 \$2,116,415 for the Building Plan Review program. This represents a decrease of \$82,156 (-3.7%) from the FY 2021-22 Adopted Budget.

This budget is relatively unchanged from last fiscal year. The decrease in compensation and benefits is due to a change in staff.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Licenses and Permits	\$ 2,689,605	\$ 1,528,688	\$ 1,300,000	\$ 1,500,000
Charges for Services	\$ 15,287	\$ 11,463	\$ -	\$ -
Miscellaneous Revenue	\$ 2,276	\$ 7,719	\$ -	\$ -
Total Revenues	\$ 2,707,168	\$ 1,547,870	\$ 1,300,000	\$ 1,500,000
Expenditures				
Employee Compensation	\$ 704,699	\$ 716,267	\$ 1,027,832	\$ 892,976
Employee Benefits	\$ 324,457	\$ 343,121	\$ 517,937	\$ 461,112
Materials	\$ 10,454	\$ 2,968	\$ 17,455	\$ 26,896
Contract Services	\$ 985	\$ 179,510	\$ -	\$ -
Cost Allocation	\$ 382,304	\$ 482,766	\$ 634,911	\$ 734,759
Special Projects	\$ 49,149	\$ 25,700	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 436	\$ 672
Total Expenditures	\$ 1,472,048	\$ 1,750,332	\$ 2,198,571	\$ 2,116,415
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (1,235,121)	\$ 202,461	\$ 898,571	\$ 616,415

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.25	0.25	0.25	0.25
ASSIST DIR OF COMMITY DEV	0.20	0.20	0.20	0.20
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	0.80	0.80
PERMIT TECHNICIAN	2.40	2.40	2.40	2.40
PLAN CHECK ENGINEER	2.00	1.00	2.00	2.00
Total	6.70	5.70	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

	2023 Proposed Budget
Total Revenues	\$ 1,700,000
Total Expenditures	\$ 1,432,502
Fund Balance	\$ -
General Fund Costs	\$ (267,498)
% Funded by General Fund	-18.7%
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 \$1,432,502 for the Building Code Enforcement program. This represents a decrease of \$48,923 (-3.3%) from the FY 2021-22 Adopted Budget.

The decrease is due to a decrease in cost allocation. The budget is relatively unchanged from the last fiscal year.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Licenses and Permits	\$ 1,698,495	\$ 2,196,881	\$ 1,500,000	\$ 1,700,000
Total Revenues	\$ 1,698,495	\$ 2,196,881	\$ 1,500,000	\$ 1,700,000
Expenditures				
Employee Compensation	\$ 614,038	\$ 577,025	\$ 675,434	\$ 673,616
Employee Benefits	\$ 280,247	\$ 272,936	\$ 326,593	\$ 341,524
Materials	\$ 22,485	\$ 13,423	\$ 22,867	\$ 23,682
Contract Services	\$ 6,659	\$ -	\$ -	\$ -
Cost Allocation	\$ 277,818	\$ 395,969	\$ 455,997	\$ 393,088
Special Projects	\$ 19,641	\$ 2,094	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 534	\$ 592
Total Expenditures	\$ 1,220,888	\$ 1,261,447	\$ 1,481,425	\$ 1,432,502
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (477,606)	\$ (935,435)	\$ (18,575)	\$ (267,498)

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.25	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

2023 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 84,454
Fund Balance	\$ -
General Fund Costs	\$ 84,454
% 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 \$84,454 for the Muni Code Enforcement program. This represents a decrease of \$2,164 (-2.5%) from the FY 2021-22 Adopted Budget.

The decrease is due to a decrease in cost allocation. The budget is relatively unchanged from the last fiscal year.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 30,013	\$ 27,958	\$ 32,750	\$ 33,129
Employee Benefits	\$ 13,691	\$ 13,182	\$ 15,815	\$ 16,438
Materials	\$ 1,084	\$ (34)	\$ 80	\$ 80
Cost Allocation	\$ 56,117	\$ 36,878	\$ 37,973	\$ 34,805
Contingencies	\$ -	\$ -	\$ -	\$ 2
Total Expenditures	\$ 100,905	\$ 77,984	\$ 86,618	\$ 84,454
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 100,905	\$ 77,984	\$ 86,618	\$ 84,454

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
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

	2023 Proposed Budget
Total Revenues	\$ 225,000
Total Expenditures	\$ 1,246,971
Fund Balance	\$ -
General Fund Costs	\$ 1,021,971
% Funded by General Fund	82.0%
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 \$1,246,971 for the Code Enforcement program. This represents an increase of \$44,579 (3.7%) from the FY 2021-22 Adopted Budget.

The increase primarily due to a increase in employee compensation, benefits for new positions request and is offset by a reduction cost allocation.

Revenues and Expenditures

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

Category	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
Revenues				
Charges for Services	\$ 5,082	\$ 4,768	\$ -	\$ -
Fines and Forfeitures	\$ 127,723	\$ 26,998	\$ 225,000	\$ 225,000
Miscellaneous Revenue	\$ 521	\$ -	\$ -	\$ -
Total Revenues	\$ 133,326	\$ 31,766	\$ 225,000	\$ 225,000
Expenditures				
Employee Compensation	\$ 372,534	\$ 356,222	\$ 402,920	\$ 438,824
Employee Benefits	\$ 167,450	\$ 161,704	\$ 183,330	\$ 231,321
Materials	\$ 10,119	\$ 6,458	\$ 18,310	\$ 19,006
Contract Services	\$ 258,341	\$ 284,040	\$ 311,793	\$ 311,793
Cost Allocation	\$ 105,495	\$ 274,009	\$ 277,786	\$ 237,757
Contingencies	\$ -	\$ -	\$ 8,253	\$ 8,270
Total Expenditures	\$ 913,939	\$ 1,082,433	\$ 1,202,392	\$ 1,246,971
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 780,613	\$ 1,050,667	\$ 977,392	\$ 1,021,971

Staffing

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

Position Title	2020 Actual	2021 Actual	2022 Adopted Budget	2023 Proposed Budget
CODE ENFORCEMENT OFFICER	0	1.00	1.00	2.00
SR CODE ENFORCEMENT OFFICER	3.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	4.00

The division is requesting a conversion of a part-time Code Enforcement Officer to full-time. The Code Enforcement Officer will receive, record, respond to, and investigate complaints from the public and staff regarding violations of municipal, building, and zoning codes and ordinances such as noise, graffiti abatement, property maintenance, animal nuisance, parking enforcement, sign enforcement, and traffic control; documents violations, researches ownership records, prior complaints, municipal codes and ordinances, and state regulations to establish whether a violation has occurred; enforces City field and park use policies; investigates permit and business license violations such as land use, use, and tree removal; Issue warning notices, notices to appear, and administrative citations.

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