

# Council and Commissions



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# Department Overview

## Budget Units

Budget Unit	Program	2024 Proposed Budget
<b>City Council</b>		<b>\$ 572,943</b>
100-10-100	City Council	\$ 432,215
100-10-101	Community Funding	\$ 67,573
100-10-110	Sister Cities	\$ 73,155
<b>Commissions</b>		<b>\$ 588,882</b>
100-11-131	Technology, Information & Communications Commission	\$ 35,695
100-11-140	Library Commission	\$ 43,025
100-11-142	Arts and Culture Commission	\$ 41,598
100-11-150	Public Safety Commission	\$ 46,001
100-11-155	Bicycle and Pedestrian Commission	\$ 62,864
100-11-160	Parks and Recreation Commission	\$ 38,916
100-11-165	Teen Commission	\$ 42,506
100-11-170	Planning Commission	\$ 117,855
100-11-175	Housing Commission	\$ 61,513
100-11-180	Sustainability Commission	\$ 58,238
100-11-190	Audit Committee	\$ 40,671
<b>Total</b>		<b>\$ 1,161,825</b>



## Budget at a Glance

### 2024 Proposed Budget

Total Revenues	\$ 827,983
Total Expenditures	\$ 1,161,825
Fund Balance	\$ -
General Fund Costs	\$ 333,842
% Funded by General Fund	28.7%
Total Staffing	7.2 FTE

## Organization

**Hung Wei**, Mayor

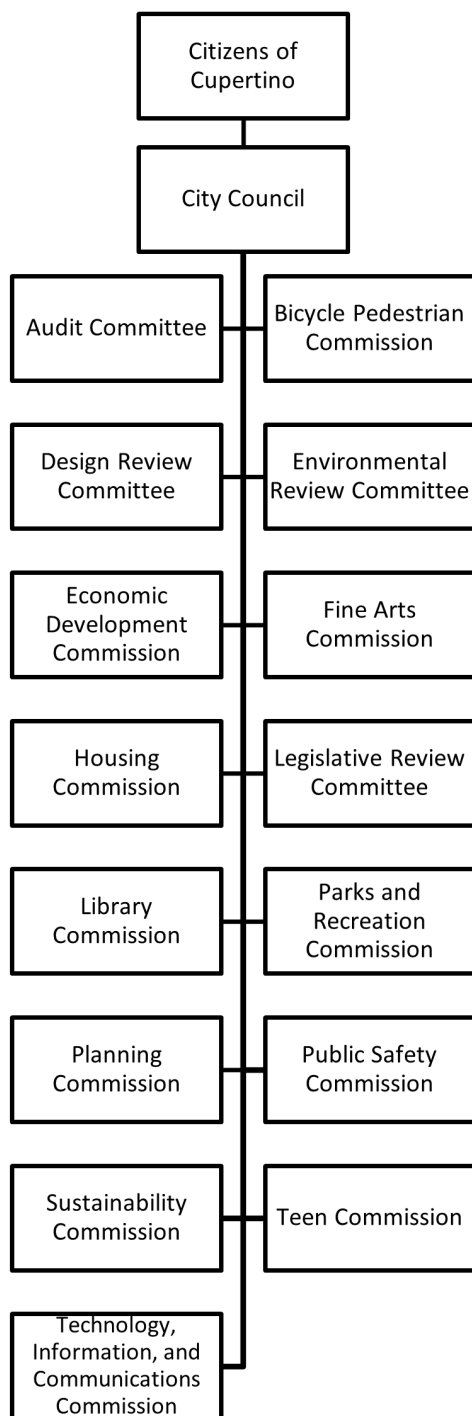
**Sheila Mohan**, Vice Mayor

**Liang Chao**, Council Member

**J.R. Fruen**, Council Member

**Kitty Moore**, Council Member





## Proposed Budget

It is recommended that City Council approve a budget of \$1,161,825 for the Council and Commissions department. This represents a decrease of \$144,551 (-11.1%) from the FY 2022-23 Adopted Budget.

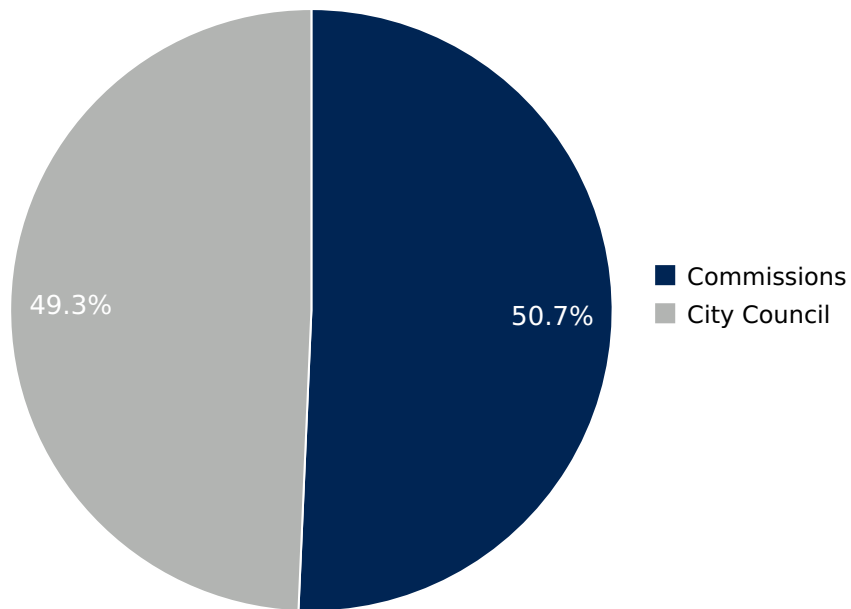
The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.



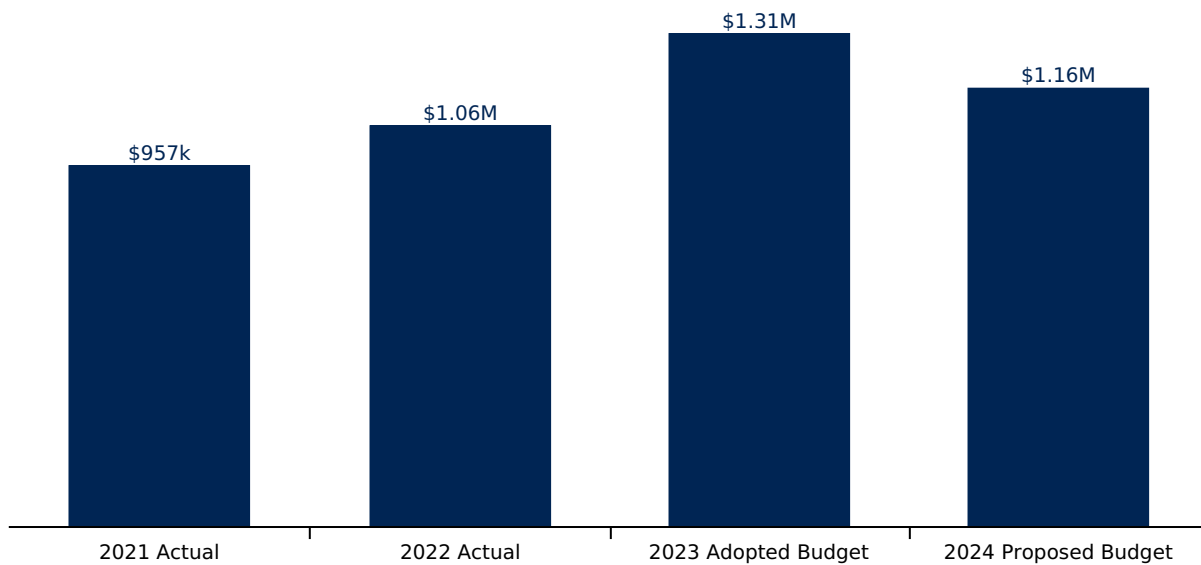
Description	FY 2022-23 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Materials	\$286,824	\$161,258	\$125,566	Reduced meeting expenses, general supplies, and food and drink for Council meetings.



## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 954,826	\$ 1,054,877	\$ 830,532	\$ 827,983
Miscellaneous Revenue	\$ 10,986	\$ 1,251	\$ -	\$ -
Transfers In	\$ -	\$ 82,396	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 965,812</b>	<b>\$ 1,138,524</b>	<b>\$ 830,532</b>	<b>\$ 827,983</b>
<b>Expenditures</b>				
Employee Compensation	\$ 327,344	\$ 328,386	\$ 352,312	\$ 358,173
Employee Benefits	\$ 191,185	\$ 214,198	\$ 262,391	\$ 239,920
Materials	\$ 101,704	\$ 121,075	\$ 256,738	\$ 161,259
Contract Services	\$ 128,698	\$ 137,954	\$ 155,114	\$ 125,320
Cost Allocation	\$ 206,675	\$ 260,845	\$ 271,261	\$ 273,620
Special Projects	\$ 1,155	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ 7	\$ 8,560	\$ 3,533
<b>Total Expenditures</b>	<b>\$ 956,761</b>	<b>\$ 1,062,465</b>	<b>\$ 1,306,376</b>	<b>\$ 1,161,825</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (9,049)</b>	<b>\$ (76,059)</b>	<b>\$ 475,844</b>	<b>\$ 333,842</b>

## Staffing

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



<b>Position Title</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>
ADMINISTRATIVE ASSISTANT	0.50	0.50	0.50	0.40
ASST DIR RECREATION COMM SVCS	0.05	0.05	0.15	0
CHIEF TECHNOLOGY OFFICER	0.02	0.02	0.02	0.02
COMMUNITY OUTREACH SPECIALIST	0.10	0.10	0.10	0.10
COUNCIL MEMBER	5.00	5.00	5.00	5.00
DIRECTOR OF COMM DEVELOPMENT	0.06	0.06	0.06	0.06
DIRECTOR OF PARKS REC	0.05	0.05	0.05	0
EMERGENCY SERVICES COORDINATOR	0.05	0.05	0.05	0.05
EXEC ASST TO THE CITY COUNCIL	0.50	0.50	0.50	0.50
FINANCE MANAGER	0.05	0.05	0.05	0.05
MANAGEMENT ANALYST	0.10	0.10	0.10	0.20
PLANNING MANAGER	0.10	0.10	0.10	0.10
PUBLIC INFORMATION OFFICER	0.15	0.15	0.15	0.15
RECREATION COORDINATOR	0.45	0.45	0	0
RECREATION MANAGER	0	0	0.10	0.15
RECREATION SUPERVISOR	0.05	0.05	0	0
SENIOR PLANNER	0	0	0	0.10
SR OFFICE ASSISTANT	0.20	0.20	0.20	0.20
SUSTAINABILITY MANAGER	0.05	0.05	0.05	0.05
TRANSPORTATION MANAGER	0.10	0.10	0.10	0.10
<b>Total</b>	<b>7.58</b>	<b>7.58</b>	<b>7.28</b>	<b>7.23</b>



# City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

## Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ 827,983
Total Expenditures	\$ 432,215
Fund Balance	\$ -
General Fund Costs	\$ (395,768)
% Funded by General Fund	-91.6%
Total Staffing	5.9 FTE

## Program Overview

The Mayor and councilmembers, acting as the elected representatives of the residents of Cupertino, establish public policies to meet the community needs of the City. This budget includes funding of \$15,000 for the Mayor's Fund and \$5,000 for fee waivers for the City Council members.

## Service Objectives

The City Council objectives are carried out by City staff under the sole direction of the City Manager.

## Proposed Budget

It is recommended that City Council approve a budget of \$432,215 for the City Council program. This represents a decrease of \$67,412 (-13.5%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2023-24 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Materials	\$191,999	\$108,303	\$83,696	Reduced meeting expenses such as food and coffee, conference and meetings, and tech reimbursements. Councilmembers now use City devices.



## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
Charges for Services	\$ 954,826	\$ 1,054,877	\$ 830,532	\$ 827,983
Miscellaneous Revenue	\$ 2,625	\$ 1,251	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 957,451</b>	<b>\$ 1,056,128</b>	<b>\$ 830,532</b>	<b>\$ 827,983</b>
<b>Expenditures</b>				
Employee Compensation	\$ 115,634	\$ 118,793	\$ 140,075	\$ 149,862
Employee Benefits	\$ 99,883	\$ 121,999	\$ 158,879	\$ 144,123
Materials	\$ 88,650	\$ 92,438	\$ 177,126	\$ 108,303
Contract Services	\$ 8,626	\$ 7,086	\$ 18,653	\$ 28,220
Special Projects	\$ 1,155	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 4,894	\$ 1,707
<b>Total Expenditures</b>	<b>\$ 313,948</b>	<b>\$ 340,316</b>	<b>\$ 499,627</b>	<b>\$ 432,215</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (643,502)</b>	<b>\$ (715,812)</b>	<b>\$ (330,905)</b>	<b>\$ (395,768)</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
COMMUNITY OUTREACH SPECIALIST	0.10	0.10	0.10	0.10
COUNCIL MEMBER	5.00	5.00	5.00	5.00
EXEC ASST TO THE CITY COUNCIL	0.50	0.50	0.50	0.50
PUBLIC INFORMATION OFFICER	0.10	0.10	0.10	0.10
SR OFFICE ASSISTANT	0.15	0.15	0.15	0.15
<b>Total</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>

There are no changes to the current level of staffing.



# Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

## Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 67,573
Fund Balance	\$ -
General Fund Costs	\$ 67,573
% Funded by General Fund	100.0%
Total Staffing	FTE

## Program Overview

The Community Funding program provides funding for various community activities and community-based organizations throughout the fiscal year.

## Service Objectives

- Provide funding to local non-profit organizations in the areas of social services, fine arts and other programs for the general public.
- Grant funding requests in a fair and equitable manner.
- Grant funding requests per the updated Community Funding Policy adopted by City Council on December 1, 2020.

## Proposed Budget

It is recommended that City Council approve a budget of \$67,573 for the Community Funding program. This represents a decrease of \$24,658 (-26.7%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2023-24 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Contract Services	\$72,500	\$64,500	\$8,000	Reduced Council funding for community activities and Community-Based Organizations.



## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
Miscellaneous Revenue	\$ 8,361	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ 82,396	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 8,361</b>	<b>\$ 82,396</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Contract Services	\$ 110,000	\$ 115,900	\$ 89,461	\$ 64,500
Cost Allocation	\$ 1,240	\$ 2,259	\$ 2,270	\$ 2,267
Contingencies	\$ -	\$ -	\$ 500	\$ 806
<b>Total Expenditures</b>	<b>\$ 111,240</b>	<b>\$ 118,159</b>	<b>\$ 92,231</b>	<b>\$ 67,573</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 102,879</b>	<b>\$ 35,763</b>	<b>\$ 92,231</b>	<b>\$ 67,573</b>

## Staffing

There is no staffing associated with this program.



# Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 73,155
Fund Balance	\$ -
General Fund Costs	\$ 73,155
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$73,155 for the Sister Cities program. This represents an increase of \$9,149 (14.3%) from the FY 2022-23 Adopted Budget.

Funding for this program includes Sister Cities membership and visits, delegation swag, and gifts as outlined in the Sister Cities Policy.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Employee Compensation	\$ 12,301	\$ 11,095	\$ 12,005	\$ 12,533
Employee Benefits	\$ 5,727	\$ 4,320	\$ 6,066	\$ 6,026
Materials	\$ 768	\$ 1,210	\$ 5,830	\$ 15,680
Contract Services	\$ 4,235	\$ 2,825	\$ 20,000	\$ 20,000
Cost Allocation	\$ 37,129	\$ 31,921	\$ 19,459	\$ 18,520
Contingencies	\$ -	\$ -	\$ 646	\$ 396
<b>Total Expenditures</b>	<b>\$ 60,160</b>	<b>\$ 51,371</b>	<b>\$ 64,006</b>	<b>\$ 73,155</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 60,160</b>	<b>\$ 51,371</b>	<b>\$ 64,006</b>	<b>\$ 73,155</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
PUBLIC INFORMATION OFFICER	0.05	0.05	0.05	0.05
SR OFFICE ASSISTANT	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>

There are no changes to the current level of staffing.



# Technology, Information & Communications Commission

Budget Unit 100-11-131

General Fund - Commissions - Technology, Information & Communications Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 35,695
Fund Balance	\$ -
General Fund Costs	\$ 35,695
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Technology, Information & Communications Commission (TICC) advises the City Council and informs the community about issues relating to the rapidly changing fields of communication and technology. Commissioners also serve as a resource for the Planning Commission in offering technical guidance for antenna sightings. The Chief Technology Officer serves as staff liaison. The commission also supports public and educational access to cable services.

## Service Objectives

- Continue to work with appropriate companies in bringing advanced services to interested residents.
- Monitor AT&T and Comcast services and revenue.
- Negotiate and manage public access provider KMVT to ensure maximum programming value for Cupertino residents.
- Work with Community Development and Public Works regarding antenna placement and negotiate agreements for communication services that serve Cupertino.

## Proposed Budget

It is recommended that City Council approve a budget of \$35,695 for the Technology, Information & Communications Commission program. This represents a decrease of \$3,786 (-9.6%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.



Description	FY 2023-24 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Materials	\$1,429	\$318	\$1,111	Reduced supplies for commissioners (i.e. business cards) and meeting expenses such as food and coffee.
Contracts	\$5,000	\$0	\$5,000	Removal of Cybersecurity education funding.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 9,860	\$ 10,365	\$ 10,116	\$ 11,795
Employee Benefits	\$ 3,476	\$ 3,748	\$ 4,675	\$ 5,091
Materials	\$ -	\$ 740	\$ 1,348	\$ 318
Contract Services	\$ -	\$ -	\$ 5,000	\$ -
Cost Allocation	\$ 3,650	\$ 16,056	\$ 18,183	\$ 18,487
Contingencies	\$ -	\$ -	\$ 159	\$ 4
<b>Total Expenditures</b>	<b>\$ 16,986</b>	<b>\$ 30,909</b>	<b>\$ 39,481</b>	<b>\$ 35,695</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 16,986</b>	<b>\$ 30,909</b>	<b>\$ 39,481</b>	<b>\$ 35,695</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0
CHIEF TECHNOLOGY OFFICER	0.02	0.02	0.02	0.02
MANAGEMENT ANALYST	0	0	0	0.05
<b>Total</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>



The Administrative Assistant was reclassified as a Management Analyst based on the current duties and tasks assigned to that position.



# Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 43,025
Fund Balance	\$ -
General Fund Costs	\$ 43,025
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Library Commission is a five-member commission appointed by the City Council to review and make recommendations related to the operations and services of the Cupertino Library. The Cupertino Library is operated by Santa Clara County Library Services. The building is provided by the City of Cupertino. County Library management serve as Commission staff and a Parks and Recreation Department Recreation Manager serves as the City staff liaison.

## Service Objectives

- Monitor the various service activities of the library and make recommendations for improvements to appropriate bodies.
- Support library advocacy groups, including Friends of the Cupertino Library and Cupertino Library Foundation.
- Consult with and act as liaison with private community groups supportive of Library programs.
- Represent the Cupertino library in the local community.
- Participate in state and local library workshops and conferences.
- Participate in the long-range planning of quality library services for the City.
- Investigate ways to expand access to non-traditional media.
- Continue library advocacy in Cupertino activities and with other organizations.
- Coordinate and implement the annual Cupertino Poet Laureate program and provide staff support and City resources to sustain the program.
- Continue emphasis on integrating additional technology into library services.

## Proposed Budget

It is recommended that City Council approve a budget of \$43,025 for the Library Commission program. This represents a decrease of \$8,346 (-16.2%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.



Description	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$389	\$68	\$321	Removed funds for business cards and parting gift for Poet Laureate.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 6,612	\$ 15,404	\$ 10,563	\$ 12,526
Employee Benefits	\$ 3,040	\$ 6,887	\$ 5,465	\$ 6,126
Materials	\$ 137	\$ 307	\$ 389	\$ 68
Contract Services	\$ 366	\$ 2,143	\$ 2,000	\$ 2,000
Cost Allocation	\$ 14,126	\$ 15,562	\$ 32,894	\$ 22,279
Contingencies	\$ -	\$ -	\$ 60	\$ 26
<b>Total Expenditures</b>	<b>\$ 24,281</b>	<b>\$ 40,303</b>	<b>\$ 51,371</b>	<b>\$ 43,025</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 24,281</b>	<b>\$ 40,303</b>	<b>\$ 51,371</b>	<b>\$ 43,025</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0.05
ASST DIR RECREATION COMM SVCS	0.05	0.05	0	0
RECREATION MANAGER	0	0	0.05	0.05
RECREATION SUPERVISOR	0.05	0.05	0	0
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>	<b>0.10</b>



There are no changes to the current level of staffing.



# Arts and Culture Commission

Budget Unit 100-11-142

General Fund - Commissions - Arts and Culture Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 41,598
Fund Balance	\$ -
General Fund Costs	\$ 41,598
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Arts and Culture Commission is a five member commission appointed by the City Council to foster, encourage and assist the realization, preservation and advancement of fine arts for the benefit of the citizens of Cupertino. At the end of Fiscal Year 2022-2023, the Senior Planner of Community Development serves as the staff liaison.

## Service Objectives

- Act as a catalyst for the promotion of fine arts activities and provide liaison and coordination between fine arts activities, groups, and facilities.
- Enhance the interaction between arts and businesses through personal outreach.
- Review and approve public art proposals and Art in Lieu fees.
- Review and select deserving artists in recognition of local talent through the Distinguished, Emerging, and Young Artist Awards.
- Encourage and facilitate "art in unexpected places" throughout the City.

## Proposed Budget

It is recommended that City Council approve a budget of \$41,598 for the Arts and Culture Commission program. This represents a decrease of \$32,026 (-43.5%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.



Description	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$10,470	\$4,089	\$6,381	Reduced unused funds for the Artist Awards and business cards.
Contract Services	\$7,000	\$0	\$7,000	Removed budget for Art in Unexpected Places.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 14,378	\$ 8,751	\$ 28,378	\$ 15,613
Employee Benefits	\$ 8,531	\$ 5,784	\$ 11,769	\$ 6,000
Materials	\$ 2,949	\$ 3,249	\$ 6,926	\$ 4,089
Contract Services	\$ 3,671	\$ -	\$ 10,000	\$ -
Cost Allocation	\$ 22,787	\$ 25,149	\$ 16,128	\$ 15,845
Contingencies	\$ -	\$ 7	\$ 423	\$ 51
<b>Total Expenditures</b>	<b>\$ 52,316</b>	<b>\$ 42,940</b>	<b>\$ 73,624</b>	<b>\$ 41,598</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 52,316</b>	<b>\$ 42,939</b>	<b>\$ 73,624</b>	<b>\$ 41,598</b>

## Staffing

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



<b>Position Title</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>
ASST DIR RECREATION COMM SVCS	0	0	0.15	0
RECREATION COORDINATOR	0.15	0.15	0	0
SENIOR PLANNER	0	0	0	0.10
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>

Staff time has been reallocated from this account, with Community Development now serving as the liaison to the Commission.



# Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

## Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 46,001
Fund Balance	\$ -
General Fund Costs	\$ 46,001
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Public Safety Commission (PSC), a five-member board appointed by the City Council, assists the Council by advising on matters pertaining to safety, traffic, police, fire and other areas wherein the matter of public safety may be of concern.

## Service Objectives

- Advise the City Council on safety issues and concerns.
- Promote public education programs concerning safety issues.
- Provide assistance in implementing public safety programs approved by the City Council.

## Proposed Budget

It is recommended that City Council approve a budget of \$46,001 for the Public Safety Commission program. This represents an increase of \$809 (1.8%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2023-24 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Materials	\$10,288	\$6,143	\$4,145	Reduced supplies, printing and graphic design, and professional memberships. The reduction eliminates contingency planning for an outdoor Public Safety Forum event and reduces the catering budget.



## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 5,148	\$ 7,227	\$ 7,785	\$ 8,503
Employee Benefits	\$ 2,475	\$ 3,801	\$ 4,116	\$ 4,247
Materials	\$ 100	\$ 1,454	\$ 10,288	\$ 6,143
Contract Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,600
Cost Allocation	\$ 8,514	\$ 8,933	\$ 12,496	\$ 16,299
Contingencies	\$ -	\$ -	\$ 507	\$ 209
<b>Total Expenditures</b>	<b>\$ 16,237</b>	<b>\$ 31,415</b>	<b>\$ 45,192</b>	<b>\$ 46,001</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 16,238</b>	<b>\$ 31,415</b>	<b>\$ 45,192</b>	<b>\$ 46,001</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
EMERGENCY SERVICES COORDINATOR	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>

There are no changes to the current level of staffing.



# Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 62,864
Fund Balance	\$ -
General Fund Costs	\$ 62,864
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

The Bicycle and Pedestrian Commission (BPC) is a five-member board appointed by the City Council, which assists the Council by reviewing, monitoring, and making recommendations on City transportation matters pertaining to bicycle and pedestrian traffic, parking, education, and recreation within Cupertino. The City's Transportation Manager serves as staff liaison.

## Service Objectives

- Review and make recommendations on City transportation infrastructure, development standards, public and private development projects, and citizen outreach and education efforts as they affect bicycle and pedestrian traffic in the City of Cupertino.
- Promote safe, efficient, and enjoyable travel for bicycle and pedestrian traffic within Cupertino.

## Proposed Budget

It is recommended that City Council approve a budget of \$62,864 for the Bicycle and Pedestrian Commission program. This represents an increase of \$634 (1.0%) from the FY 2022-23 Adopted Budget.

The budget is relatively unchanged.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 21,519	\$ 24,762	\$ 24,704	\$ 27,282
Employee Benefits	\$ 8,638	\$ 12,022	\$ 12,502	\$ 11,583
Materials	\$ -	\$ 131	\$ 210	\$ 223
Cost Allocation	\$ 825	\$ 10,706	\$ 24,809	\$ 23,773
Contingencies	\$ -	\$ -	\$ 5	\$ 3
<b>Total Expenditures</b>	<b>\$ 30,982</b>	<b>\$ 47,621</b>	<b>\$ 62,230</b>	<b>\$ 62,864</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 30,982</b>	<b>\$ 47,621</b>	<b>\$ 62,230</b>	<b>\$ 62,864</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0.05
TRANSPORTATION MANAGER	0.10	0.10	0.10	0.10
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>

There are no changes to the current level of staffing.



# Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 38,916
Fund Balance	\$ -
General Fund Costs	\$ 38,916
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Parks and Recreation Commission is a five-member commission appointed by the City Council to make recommendations pertaining to parks, recreation, and community services. A Parks and Recreation Department Recreation Manager serves as staff liaison.

## Service Objectives

- Engage the public in dialog regarding the design of new facilities.
- Make recommendations regarding these projects to the City Council.
- Work with staff and the public to draft and/or revise policies for use of Parks and Recreation facilities.
- Consider public input regarding the operation of Parks and Recreation facilities and make recommendations for their improvement.
- Participate in special committees dealing with Parks and Recreation.
- Serve as ambassadors for the Parks and Recreation Department.

## Proposed Budget

It is recommended that City Council approve a budget of \$38,916 for the Parks and Recreation Commission program. This represents a decrease of \$14,169 (-26.7%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$8,187	\$11	\$8,176	Removed funds for meeting expenses such as food and for conferences.



## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 15,968	\$ 14,314	\$ 17,531	\$ 12,603
Employee Benefits	\$ 6,403	\$ 4,407	\$ 7,455	\$ 5,135
Materials	\$ -	\$ 90	\$ 7,724	\$ 11
Cost Allocation	\$ 19,376	\$ 24,945	\$ 20,182	\$ 21,167
Contingencies	\$ -	\$ -	\$ 193	\$ -
<b>Total Expenditures</b>	<b>\$ 41,747</b>	<b>\$ 43,756</b>	<b>\$ 53,085</b>	<b>\$ 38,916</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 41,747</b>	<b>\$ 43,756</b>	<b>\$ 53,085</b>	<b>\$ 38,916</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0.05
DIRECTOR OF PARKS REC	0.05	0.05	0.05	0
RECREATION MANAGER	0	0	0	0.05
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>

Staff time is being reallocated to this program, with a Recreation Manager taking over as liaison for the Commission.



# Teen Commission

Budget Unit 100-11-165

General Fund - Commissions - Teen Commission

## Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 42,506
Fund Balance	\$ -
General Fund Costs	\$ 42,506
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Teen Commission is comprised of nine teens representing grades 8-11. The Teen Commission advises the City Council and staff on teen issues. A Parks and Recreation Department Recreation Manager serves as the staff liaison.

## Service Objectives

- Engage the public in dialogue regarding the design of new teen programs and make recommendations regarding these projects to City staff.
- Assist staff with the programming and promotion of the Teen Center.
- Assist staff with the evaluation of teen programming.
- Work with staff and the public to create new avenues to interact with teens.

## Proposed Budget

It is recommended that City Council approve a budget of \$42,506 for the Teen Commission program. This represents a decrease of \$3,570 (-7.7%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$4,590	\$2,140	\$2,450	Reduced funds for materials and supplies and removed budget for conferences and trainings.



## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 32,154	\$ 31,766	\$ 6,300	\$ 7,343
Employee Benefits	\$ 13,118	\$ 14,694	\$ 5,748	\$ 2,807
Materials	\$ 49	\$ 220	\$ 4,685	\$ 2,140
Cost Allocation	\$ 28,449	\$ 31,971	\$ 29,226	\$ 30,189
Contingencies	\$ -	\$ -	\$ 117	\$ 27
<b>Total Expenditures</b>	<b>\$ 73,770</b>	<b>\$ 78,651</b>	<b>\$ 46,076</b>	<b>\$ 42,506</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 73,771</b>	<b>\$ 78,652</b>	<b>\$ 46,076</b>	<b>\$ 42,506</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
RECREATION COORDINATOR	0.30	0.30	0	0
RECREATION MANAGER	0	0	0.05	0.05
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.05</b>	<b>0.05</b>

There are no changes to the current level of staffing.



# Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 117,855
Fund Balance	\$ -
General Fund Costs	\$ 117,855
% Funded by General Fund	100.0%
Total Staffing	0.3 FTE

## Program Overview

The Planning Commission is a five-member citizen board appointed by the City Council. The functions of the Planning Commission are as follows:

- Advise the City Council on land use and development policy related to the General Plan;
- Implement the General Plan through review and administration of specific plans and related ordinances;
- Review land use applications for conformance with the General Plan and ordinances; and
- Promote the coordination of local plans and programs with regional and other agencies.

## Service Objectives

- Conduct periodic reviews of the General Plan. These reviews test the fundamental goals and measure the performance of short-term objectives.
- Conduct public hearings for approximately 80 land development applications every year. Ensure that decisions are made fairly and expeditiously in accordance with adopted General Plan policies, zoning ordinances, development plans, and design guidelines.
- Review specific plans, zoning ordinance amendments, and amendments to the General Plan and make recommendations to Council.
- Serve on the Planning Commission Design Review Committee, the Environmental Review Committee, and in an advisory role to the Housing Commission and Economic Development Committee.

## Proposed Budget

It is recommended that City Council approve a budget of \$117,855 for the Planning Commission program. This represents a decrease of \$3,641 (-3.0%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.



Description	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$37,097	\$22,215	\$14,882	Reduced meeting expenses such as food and coffee, conferences and meetings.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 39,547	\$ 33,901	\$ 34,949	\$ 36,403
Employee Benefits	\$ 14,806	\$ 12,208	\$ 15,248	\$ 18,246
Materials	\$ 8,488	\$ 20,172	\$ 34,997	\$ 22,215
Cost Allocation	\$ 30,715	\$ 37,520	\$ 35,427	\$ 40,713
Contingencies	\$ -	\$ -	\$ 875	\$ 278
<b>Total Expenditures</b>	<b>\$ 93,556</b>	<b>\$ 103,801</b>	<b>\$ 121,496</b>	<b>\$ 117,855</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 93,556</b>	<b>\$ 103,801</b>	<b>\$ 121,496</b>	<b>\$ 117,855</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.20	0.20	0.20	0.20
DIRECTOR OF COMM DEVELOPMENT	0.06	0.06	0.06	0.06
<b>Total</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>	<b>0.26</b>

There are no changes to the current level of staffing.



# Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 61,513
Fund Balance	\$ -
General Fund Costs	\$ 61,513
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

The Cupertino Housing Commission (CHC) is a five-member board appointed by the City Council to assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of General Plan Housing Element goals. The Commission also oversees the Community Development Block Grant (CDBG) program.

## Service Objectives

- Assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of general plan housing element goals;
- Recommend policies for implementation and monitoring of affordable housing projects;
- Facilitate innovative approaches to affordable housing development and to generate ideas and interest in pursuing a variety of housing options;
- When requested by the Director of Community Development or the City Council, to make recommendations to the Planning Commission and the City Council regarding affordable housing proposals in connection with applications for development.
- Make recommendations regarding requests for money from the CDBG and Affordable Housing Funds;
- Provide information about affordable housing;
- Meet with neighborhood, community, regional and business groups as necessary to receive input and assist in generating affordable housing;
- Help identify sources of funds to develop and build affordable housing; and
- Perform any other advisory functions authorized by the City Council.

## Proposed Budget

It is recommended that City Council approve a budget of \$61,513 for the Housing Commission program. This represents an increase of \$45 (0.1%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.



Description	FY 2023-24 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Materials	\$1,088	\$229	\$859	Reduced meeting expenses and general supplies (i.e. business cards).

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 22,012	\$ 22,098	\$ 24,783	\$ 24,595
Employee Benefits	\$ 10,366	\$ 10,469	\$ 12,135	\$ 11,574
Materials	\$ 163	\$ -	\$ 1,027	\$ 229
Cost Allocation	\$ 21,610	\$ 24,838	\$ 23,497	\$ 25,112
Contingencies	\$ -	\$ -	\$ 26	\$ 3
<b>Total Expenditures</b>	<b>\$ 54,151</b>	<b>\$ 57,405</b>	<b>\$ 61,468</b>	<b>\$ 61,513</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 54,150</b>	<b>\$ 57,405</b>	<b>\$ 61,468</b>	<b>\$ 61,513</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0.05
PLANNING MANAGER	0.10	0.10	0.10	0.10
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>

There are no changes to the current level of staffing.



# Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

## Budget at a Glance

2024 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 58,238
Fund Balance	\$ -
General Fund Costs	\$ 58,238
% Funded by General Fund	100.0%
Total Staffing	0.2 FTE

## Program Overview

The Sustainability Commission is a five-member board appointed by the City Council to serve in an advisory capacity by providing expertise and guidance on major policy and programmatic areas related to the environmental, economic and societal goals noted within Cupertino's Climate Action Plan and General Plan Environmental Resources/Sustainability Element.

## Service Objectives

- Monitor implementation of the Climate Action Plan based upon quantified metrics to measure and evaluate mitigated impacts and community benefits.
- Suggest recommendations, review, and monitor the City's General Plan Environmental Resources/Sustainability Element and its intersections with the CAP.
- Advise the City Council how to strategically accelerate Cupertino's progress towards sustainability and recommend priorities to promote continued regional leadership in sustainability.
- Periodically review policies governing specific practices and programs, such as greenhouse gas emissions reduction, water conservation, renewable energy, energy efficiency, materials management, and urban forestry. Illustrative examples include the creation of infrastructure for low emissions vehicles, installation of renewable energy or energy efficiency technologies, drafting of water conservation or waste reduction policies, delivery of habitat restoration and conservation programs, design and roll-out of pollution prevention campaigns, etc.
- Make recommendations regarding the allocation of funds for infrastructure and technology improvements to elevate the operational performance of City facilities, businesses, educational institutions, and homes by reducing costs, improving public health, and serving community needs.
- Accept public input on the subject areas noted above and advise the City Council on ways to drive community awareness, behavior change, education and participation in City programs modeled upon the field's best practices.
- Review and make recommendations to the City Council on Federal, State and regional policies related to sustainability that have the potential to impact City Council's goals and policies.
- Pursue any other activity or scope that may be deemed appropriate and necessary by the City Council.



## Proposed Budget

It is recommended that City Council approve a budget of \$58,238 for the Sustainability Commission program. This represents a decrease of \$2,745 (-4.5%) from the FY 2022-23 Adopted Budget.

The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Description	FY 2022-23 Original Budget	FY 2023-24 Proposed Budget	Reduction	Service Impact
Materials	\$6,188	\$1,840	\$4,348	Eliminated funding for old programs (School Waste Audit, Grant Programs for Students) that have not been active in recent years.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 18,431	\$ 20,574	\$ 21,648	\$ 23,264
Employee Benefits	\$ 9,704	\$ 10,723	\$ 11,776	\$ 11,424
Materials	\$ 400	\$ 1,064	\$ 6,188	\$ 1,840
Contract Services	\$ 1,800	\$ -	\$ -	\$ -
Cost Allocation	\$ 18,254	\$ 25,122	\$ 21,216	\$ 21,687
Contingencies	\$ -	\$ -	\$ 155	\$ 23
<b>Total Expenditures</b>	<b>\$ 48,589</b>	<b>\$ 57,483</b>	<b>\$ 60,983</b>	<b>\$ 58,238</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 48,589</b>	<b>\$ 57,483</b>	<b>\$ 60,983</b>	<b>\$ 58,238</b>

## Staffing

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



<b>Position Title</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>
MANAGEMENT ANALYST	0.10	0.10	0.10	0.10
SUSTAINABILITY MANAGER	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>

There are no changes to the current level of staffing.



# Audit Committee

Budget Unit 100-11-190

General Fund - Commissions - Audit Committee

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 40,671
Fund Balance	\$ -
General Fund Costs	\$ 40,671
% Funded by General Fund	100.0%
Total Staffing	0.1 FTE

## Program Overview

The Audit Committee, consisting of two City Council members and a minimum of two and a maximum of three at large members, holds the following powers and functions:

- To review the annual audit report and management letter.
- To recommend appointment of internal/external auditors.
- To review the quarterly Treasurer's Investment report.
- To recommend a budget format.
- To review City investment policies and internal controls of such policies.
- To review internal audit reports.
- To review quarterly Fraud, Waste, and Abuse Program reports.

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

## Proposed Budget

It is recommended that City Council approve a budget of \$40,671 for the Audit Committee program. This represents an increase of \$5,165 (14.5%) from the FY 2022-23 Adopted Budget.

This increase is due to increases in employee compensation and benefits, which reflect the cost-of-living adjustments approved by the City Council in August 2022.

## 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 13,780	\$ 9,336	\$ 13,475	\$ 15,851
Employee Benefits	\$ 5,018	\$ 3,136	\$ 6,557	\$ 7,538
Cost Allocation	\$ -	\$ 5,863	\$ 15,474	\$ 17,282
<b>Total Expenditures</b>	<b>\$ 18,798</b>	<b>\$ 18,335</b>	<b>\$ 35,506</b>	<b>\$ 40,671</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 18,798</b>	<b>\$ 18,335</b>	<b>\$ 35,506</b>	<b>\$ 40,671</b>

## Staffing

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

Position Title	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
ADMINISTRATIVE ASSISTANT	0.05	0.05	0.05	0
FINANCE MANAGER	0.05	0.05	0.05	0.05
MANAGEMENT ANALYST	0	0	0	0.05
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>

There is a reduction of 0.05 FTE of an Administrative Assistant position to meet the position elimination target as part of the City's budget-balancing strategies. 0.05 FTE of a Management Analyst position is being allocated to the Audit Committee.



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