

# Community Development

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# Department Overview

## Budget Units

Budget Unit	Program	2024 Proposed Budget
<b>Community Development</b>		<b>\$ 571,523</b>
100-70-700	Community Development Administration	\$ 571,523
<b>Planning</b>		<b>\$ 4,646,941</b>
100-71-701	Current Planning	\$ 3,413,213
100-71-702	Mid and Long Term Planning	\$ 1,233,728
100-71-704	Annexations	\$ -
<b>Housing Services</b>		<b>\$ 1,816,040</b>
260-72-707	CDBG General Admin	\$ 132,578
260-72-709	CDBG Capital/Housing Projects	\$ 460,487
260-72-710	CDBG Public Service Grants	\$ 55,028
265-72-711	BMR Affordable Housing Fund	\$ 986,244
100-72-712	Human Service Grants	\$ 181,703
<b>Building</b>		<b>\$ 4,862,584</b>
100-73-713	General Building	\$ 947,871
100-73-714	Building Plan Review	\$ 2,302,495
100-73-715	Building Code Enforcement	\$ 1,523,406
100-73-718	Muni Code Enforcement	\$ 88,812
<b>Code Enforcement</b>		<b>\$ 1,402,507</b>
100-74-202	Code Enforcement	\$ 1,402,507
<b>Total</b>		<b>\$ 13,299,595</b>

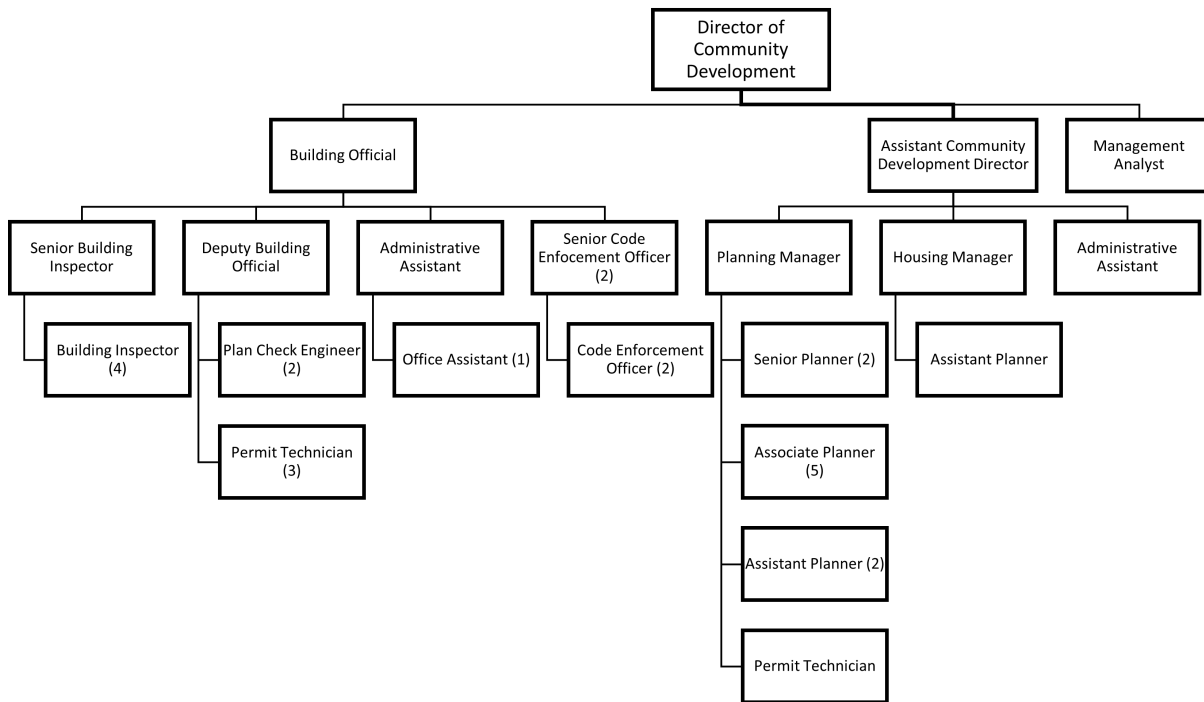
## Budget at a Glance

### 2024 Proposed Budget

Total Revenues	\$ 10,992,162
Total Expenditures	\$ 13,299,595
Fund Balance	\$ 3,490,775
General Fund Costs	\$ 5,798,208
% Funded by General Fund	43.6%
Total Staffing	34.4 FTE

## Organization

**Benjamin Fu**, Director of Community Development



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

- Office Assistant
- Senior Housing Planner
- Permit Center Manager

## 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.

<b>Performance Measure</b>	<b>FY 2021 July-June</b>	<b>FY 2022 July-June</b>	<b>FY 2023 July-Dec</b>	<b>Ongoing Target</b>
Building permit applications shall be plan reviewed within 15 business days.	93%	87%	86%	80%
Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	*	83%	85%	80%
Applicants visiting the Planning Counter shall be assisted within 15 minutes	*	87%	85%	50%
Building permit applications reviewed/issued over-the-counter (OTC)	*	60%	56%	75%
Below market-rate rental and purchase vacancies filled	14	24	11	15 per year
Housing resources and referrals provided	129	117	55	100 per year
Complimentary/courtesy prelim app reviews completed within 4 weeks	79%	68%	34%	80%
Average number of days to initiate investigation of code complaints	0.077	0.19	0.444	< 7
Code enforcement cases resolved without issuance of citations	98%	91%	91%	80%
Landlord-tenant counseling and dispute resolution cases provided	46	57	25	100 per year
Public Outreach Events	*	2	3	12 per year
Funds received from Community Block Grant (CDBG) federal entitlement program	\$389,249	\$412,800	\$388,459***	Comply with HUD's annual timeliness test
* 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 and reopened April 2022.

\*\*\*Dollar amount from HUD is for the whole fiscal year.

## Workload Indicators

### Planning Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Number of preliminary reviews	162	142	90
Number of planning applications received	237	301	202
Number of planning counter inquiries	*	217**	535

### Housing Services Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Number of housing resources and referrals	129	150	75
Number of BMR rental and ownership vacancies filled	14	24	11
Number of landlord tenant counseling and dispute cases received	46	57	25
Number of annual HUD documents (CAPER, Action Plan, Consolidated Plan, Affirmatively Furthering Fair Housing) completed	2	2	0
Housing and Human Services Grant Funds inquiries	9	9	4

### Building Division

Workload Indicator	FY 2021 July-June	FY 2022 July-June	FY 2023 July-Dec
Number of permits received	2,364	2,380	1,230
Number of inspections requested	13,374	11,906	5,820
Number of building counter inquiries	*	406**	946

\* 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 \$13,299,595 for the Community Development department. This represents an increase of \$173,371 (1.3%) from the FY 2022-23 Adopted Budget.

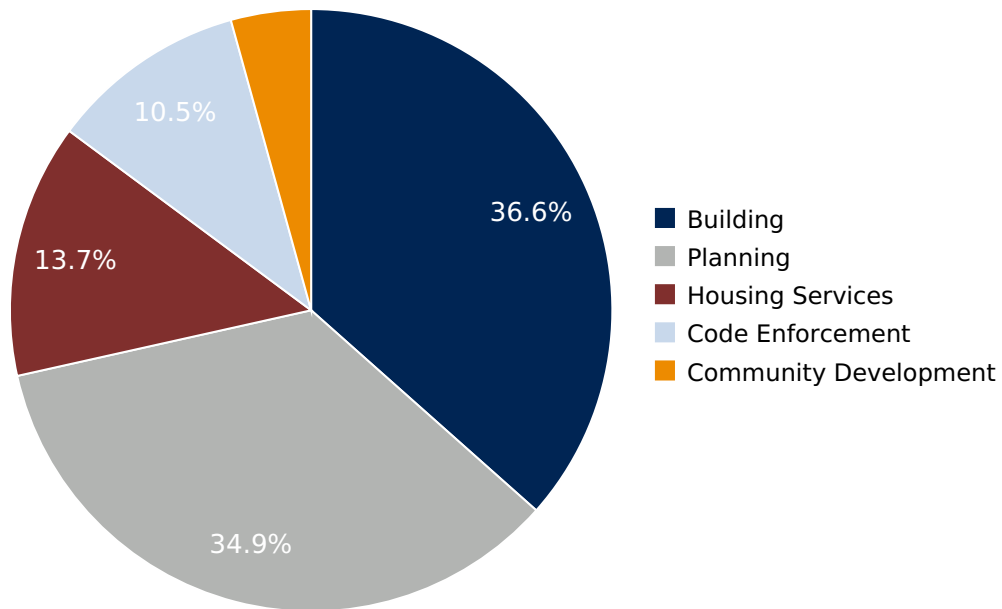
This budget is relatively unchanged from last fiscal year.



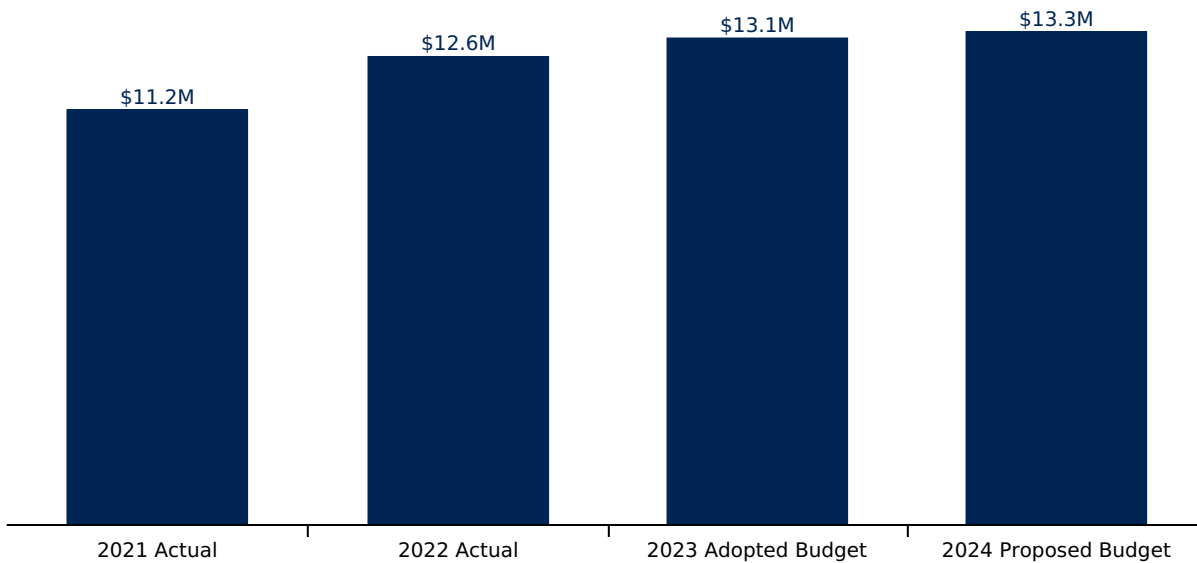
The table below illustrates the reductions made to the original FY 2023-24 Budget. This budget was developed by taking the previous year's base budget and incorporating additional ongoing costs, while also adjusting material and contract expenses based on the Consumer Price Index (CPI), where applicable.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$1,186,321	\$1,121,866	\$64,455	Reduced conference attendance, professional development opportunities, and materials and supplies.
Contract Services	\$655,080	\$565,580	\$89,500	Termination of on-call contracts and negotiation of new contracts will reduce service level and response time.

## 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>				
Other Taxes	\$ 197,661	\$ 36,000	\$ 8,002,202	\$ 4,532,926
Licenses and Permits	\$ 4,034,545	\$ 4,111,278	\$ 3,515,000	\$ 4,235,000
Use of Money and Property	\$ 2,333	\$ 2,162	\$ 3,300	\$ 3,300
Intergovernmental Revenue	\$ 559,010	\$ 787,172	\$ 492,181	\$ 638,886
Charges for Services	\$ 1,140,108	\$ 1,302,314	\$ 860,000	\$ 935,000
Fines and Forfeitures	\$ 26,998	\$ 182,106	\$ 225,000	\$ 225,000
Miscellaneous Revenue	\$ 86,184	\$ 49,185	\$ 41,250	\$ 55,050
Other Financing Sources	\$ 537,125	\$ 293,116	\$ 275,000	\$ 367,000
Transfers In	\$ -	\$ 790,000	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 6,583,964</b>	<b>\$ 7,553,333</b>	<b>\$ 13,413,933</b>	<b>\$ 10,992,162</b>
<b>Expenditures</b>				
Employee Compensation	\$ 3,727,517	\$ 4,101,091	\$ 4,911,221	\$ 5,123,548
Employee Benefits	\$ 1,609,662	\$ 1,810,405	\$ 2,410,242	\$ 2,345,032
Materials	\$ 1,195,991	\$ 982,281	\$ 1,015,670	\$ 1,121,866
Contract Services	\$ 669,350	\$ 472,194	\$ 654,665	\$ 565,580
Cost Allocation	\$ 3,067,760	\$ 3,655,807	\$ 3,196,843	\$ 3,111,654
Special Projects	\$ 602,168	\$ 1,031,548	\$ 225,000	\$ 100,000
Other Financing Uses	\$ 319,444	\$ 569,977	\$ 695,000	\$ 925,000
Contingencies	\$ 293	\$ 4,990	\$ 17,583	\$ 6,915
<b>Total Expenditures</b>	<b>\$ 11,192,185</b>	<b>\$ 12,628,293</b>	<b>\$ 13,126,224</b>	<b>\$ 13,299,595</b>
<b>Fund Balance</b>	<b>\$ (532,235)</b>	<b>\$ (610,957)</b>	<b>\$ 6,745,286</b>	<b>\$ 3,490,775</b>
<b>General Fund Costs</b>	<b>\$ 4,075,983</b>	<b>\$ 4,464,007</b>	<b>\$ 6,457,577</b>	<b>\$ 5,798,208</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	1.75	1.75	1.75	1.75
ASSISTANT PLANNER	2.00	2.00	2.00	3.00
ASSIST DIR OF COMMITY DEV	1.00	1.00	1.00	1.00
ASSOCIATE PLANNER	3.00	3.00	5.00	5.00
BUILDING INSPECTOR	3.92	3.92	3.92	3.92
BUILDING OFFICIAL	0	0	0	1.00
CODE ENFORCEMENT OFFICER	1.00	1.00	2.00	2.00
DEPUTY BUILDING OFFICIAL	1.00	1.00	1.00	1.00
DIRECTOR OF COMM DEVELOPMENT	0.94	0.94	0.94	0.94
MANAGEMENT ANALYST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT	1.00	1.00	2.00	1.00
PERMIT CENTER MANAGER	1.00	1.00	1.00	0
PERMIT TECHNICIAN	3.00	4.00	4.00	4.00
PLAN CHECK ENGINEER	1.00	2.00	2.00	2.00
PLANNING MANAGER	1.90	1.90	1.90	1.90
SENIOR PLANNER	3.00	4.00	5.00	1.90
SR BUILDING INSPECTOR	0.98	0.98	0.98	0.98
SR CODE ENFORCEMENT OFFICER	2.00	2.00	2.00	2.00
<b>Total</b>	<b>29.49</b>	<b>32.49</b>	<b>37.49</b>	<b>34.39</b>

# Community Development Administration

Budget Unit 100-70-700

General Fund - Community Development - Community Development Administration

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ 50,000
Total Expenditures	\$ 571,523
Fund Balance	\$ -
General Fund Costs	\$ 521,523
% Funded by General Fund	91.3%
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 \$571,523 for the Community Development Administration program. This represents a decrease of \$483,321 (-45.8%) from the FY 2022-23 Adopted Budget.

The decrease is due to decrease in Communications cost allocation charges.

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.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$26,106	\$12,786	\$13,320	Reduced conference attendance, trainings, meeting expenses, and general and office supplies. Thus, result in reduction of staffing, service level, and response time.
Contract Services	\$115,000	\$57,500	\$57,500	Termination of contracts and exclusion of fees will reduce service level. Decrease bank charge contract services.

## 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>				
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ 50,000
Transfers In	\$ -	\$ 200,000	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 89,672	\$ 101,293	\$ 106,672	\$ 116,408
Employee Benefits	\$ 34,440	\$ 39,247	\$ 40,237	\$ 49,836
Materials	\$ 1,198	\$ 1,662	\$ 24,629	\$ 12,786
Contract Services	\$ 119,268	\$ 158,670	\$ 107,308	\$ 57,500
Cost Allocation	\$ 449,941	\$ 652,087	\$ 572,700	\$ 334,114
Special Projects	\$ -	\$ 97,016	\$ 200,000	\$ -
Contingencies	\$ -	\$ -	\$ 3,298	\$ 879
<b>Total Expenditures</b>	<b>\$ 694,519</b>	<b>\$ 1,049,975</b>	<b>\$ 1,054,844</b>	<b>\$ 571,523</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 694,519</b>	<b>\$ 849,975</b>	<b>\$ 1,054,844</b>	<b>\$ 521,523</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
DIRECTOR OF COMM DEVELOPMENT	0.30	0.30	0.30	0.30
MANAGEMENT ANALYST	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

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

	2024 Proposed Budget
Total Revenues	\$ 1,218,300
Total Expenditures	\$ 3,413,213
Fund Balance	\$ -
General Fund Costs	\$ 2,194,913
% Funded by General Fund	64.3%
Total Staffing	9.5 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 \$3,413,213 for the Current Planning program. This represents an increase of \$280,219 (8.9%) from the FY 2022-23 Adopted Budget.

This increase partially due to an increase of on call contract services. On call contracts are cost recoverable.

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.



Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$34,010	\$17,164	\$16,846	Reduced conference attendance, trainings, meeting expenses, and general and office supplies. Thus, result in reduction of staffing, service level, and response time.

## 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	\$ 1,125,619	\$ 1,281,589	\$ 750,000	\$ 825,000
Miscellaneous Revenue	\$ 65,774	\$ 43,924	\$ 37,500	\$ 51,300
Other Financing Sources	\$ 439,639	\$ 292,516	\$ 250,000	\$ 342,000
<b>Total Revenues</b>	<b>\$ 1,631,032</b>	<b>\$ 1,618,029</b>	<b>\$ 1,037,500</b>	<b>\$ 1,218,300</b>
<b>Expenditures</b>				
Employee Compensation	\$ 945,545	\$ 967,537	\$ 1,302,876	\$ 1,361,035
Employee Benefits	\$ 370,481	\$ 394,579	\$ 617,475	\$ 602,998
Materials	\$ 4,848	\$ 6,123	\$ 32,086	\$ 17,164
Contract Services	\$ 16,063	\$ 212	\$ 1,464	\$ 2,000
Cost Allocation	\$ 952,671	\$ 1,072,790	\$ 858,254	\$ 879,776
Special Projects	\$ 402,872	\$ 371,437	\$ -	\$ -
Other Financing Uses	\$ 186,359	\$ 301,508	\$ 320,000	\$ 550,000
Contingencies	\$ -	\$ 200	\$ 839	\$ 240
<b>Total Expenditures</b>	<b>\$ 2,878,839</b>	<b>\$ 3,114,386</b>	<b>\$ 3,132,994</b>	<b>\$ 3,413,213</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 1,247,807</b>	<b>\$ 1,496,358</b>	<b>\$ 2,095,494</b>	<b>\$ 2,194,913</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	0.60	0.60	0.60	0.60
ASSISTANT PLANNER	2.00	2.00	2.00	2.10
ASSOCIATE PLANNER	2.40	2.40	3.25	3.25
DIRECTOR OF COMM DEVELOPMENT	0.28	0.28	0.28	0.28
MANAGEMENT ANALYST	0.40	0.40	0.40	0.40
OFFICE ASSISTANT	0	0	0.50	0
PERMIT TECHNICIAN	0	1.00	1.00	1.00
PLANNING MANAGER	0.50	0.50	0.50	0.50
SENIOR PLANNER	1.40	1.40	1.65	1.35
<b>Total</b>	<b>7.58</b>	<b>8.58</b>	<b>10.18</b>	<b>9.48</b>

As part of an expenditure reduction strategy, the Office Assistant position is being removed from the budget.

# Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ 138,750
Total Expenditures	\$ 1,233,728
Fund Balance	\$ -
General Fund Costs	\$ 1,094,978
% Funded by General Fund	88.8%
Total Staffing	3.5 FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$1,233,728 for the Mid and Long Term Planning program. This represents an increase of \$12,240 (1.0%) from the FY 2022-23 Adopted Budget.

This budget is relatively unchanged from last fiscal year.

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.

Service	FY2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$15,691	\$12,587	\$3,104	Reduced conference attendance, trainings, meeting expenses, and general and office supplies.

## Special Projects

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

Project	Appropriation	Revenue	Funding Source	Description	Strategic Goal
Tree List	\$50,000	\$50,000	General Fund	City Work Program: Review and revise development tree list (per Ch.14.18: Protected Trees) with an emphasis on appropriate trees and native species.	Sustainability and Fiscal Strategy

## 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	\$ 2,451	\$ 9,387	\$ 110,000	\$ 110,000
Miscellaneous Revenue	\$ 12,691	\$ -	\$ 3,750	\$ 3,750
Other Financing Sources	\$ 86,023	\$ -	\$ 25,000	\$ 25,000
Transfers In	\$ -	\$ 590,000	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 101,165</b>	<b>\$ 599,387</b>	<b>\$ 138,750</b>	<b>\$ 138,750</b>
<b>Expenditures</b>				
Employee Compensation	\$ 384,105	\$ 455,871	\$ 608,025	\$ 564,634
Employee Benefits	\$ 145,049	\$ 182,470	\$ 274,043	\$ 248,570
Materials	\$ 11,201	\$ 3,834	\$ 14,802	\$ 12,587
Contract Services	\$ 1,339	\$ -	\$ 7,500	\$ 7,500
Cost Allocation	\$ 264,123	\$ 317,062	\$ 316,560	\$ 350,186
Special Projects	\$ 90,191	\$ 299,121	\$ -	\$ 50,000
Contingencies	\$ 293	\$ -	\$ 558	\$ 251
<b>Total Expenditures</b>	<b>\$ 896,301</b>	<b>\$ 1,258,358</b>	<b>\$ 1,221,488</b>	<b>\$ 1,233,728</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 795,136</b>	<b>\$ 658,972</b>	<b>\$ 1,082,738</b>	<b>\$ 1,094,978</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	0.15	0.15	0.15	0.15
ASSOCIATE PLANNER	0.60	0.60	1.75	1.75
DIRECTOR OF COMM DEVELOPMENT	0.24	0.24	0.24	0.24
MANAGEMENT ANALYST	0.20	0.20	0.20	0.20
PLANNING MANAGER	0.60	0.60	0.60	0.60
SENIOR PLANNER	0.70	1.70	1.55	0.55
<b>Total</b>	<b>2.49</b>	<b>3.49</b>	<b>4.49</b>	<b>3.49</b>

A Senior Planner position is being removed from the budget.

# Annexations

Budget Unit 100-71-704

General Fund - Planning - Annexations

## Budget at a Glance

	2024 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	2021 Actual	2022 Actual	2023 Adopted Budget	2024 Proposed Budget
<b>Revenues</b>				
Total Revenues	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Cost Allocation	\$ 727	\$ -	\$ -	\$ -
Total Expenditures	\$ 727	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 727	\$ -	\$ -	\$ -

## Staffing

There is no staffing associated with this program.

# CDBG General Admin

Budget Unit 260-72-707

CDBG - Housing Services - CDBG General Admin

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ 73,371
Total Expenditures	\$ 132,578
Fund Balance	\$ (59,207)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.5 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 \$132,578 for the CDBG General Admin program. This represents a decrease of \$23,011 (-14.8%) from the FY 2022-23 Adopted Budget.

The decrease is primarily in reduction in salary and benefits due to the elimination of a Senior Planner. CDBG Administration funds represents 20% of the entitlement amount plus program income.

## 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>				
Intergovernmental Revenue	\$ 270,062	\$ 414,065	\$ 88,356	\$ 73,371
<b>Total Revenues</b>	<b>\$ 270,062</b>	<b>\$ 414,065</b>	<b>\$ 88,356</b>	<b>\$ 73,371</b>
<b>Expenditures</b>				
Employee Compensation	\$ 70,332	\$ 148,863	\$ 104,594	\$ 91,674
Employee Benefits	\$ 33,073	\$ 38,568	\$ 50,995	\$ 40,904
Materials	\$ 440,223	\$ 124,306	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 543,628</b>	<b>\$ 311,737</b>	<b>\$ 155,589</b>	<b>\$ 132,578</b>
<b>Fund Balance</b>	<b>\$ (273,566)</b>	<b>\$ 102,328</b>	<b>\$ (67,233)</b>	<b>\$ (59,207)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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
ASSISTANT PLANNER	0	0	0	0.10
PLANNING MANAGER	0.39	0.39	0.39	0.39
SENIOR PLANNER	0.10	0.10	0.20	0
<b>Total</b>	<b>0.49</b>	<b>0.49</b>	<b>0.59</b>	<b>0.49</b>

1. As part of an expenditure reduction strategy, a Senior Planner position is being removed from the budget.

# CDBG Capital/Housing Projects

Budget Unit 260-72-709

CDBG - Housing Services - CDBG Capital/Housing Projects

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ 463,787
Total Expenditures	\$ 460,487
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 \$460,487 for the CDBG Capital/Housing Projects program. This represents an increase of \$122,929 (36.4%) from the FY 2022-23 Adopted Budget.

The increase is mainly due to the HUD CDBG entitlement change each year. CDBG Capital Housing Project funds represents 65% of the entitlement amount plus program income.

## 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>				
Use of Money and Property	\$ 2,333	\$ 2,162	\$ 3,300	\$ 3,300
Intergovernmental Revenue	\$ 229,369	\$ 309,995	\$ 337,558	\$ 460,487
<b>Total Revenues</b>	<b>\$ 231,702</b>	<b>\$ 312,157</b>	<b>\$ 340,858</b>	<b>\$ 463,787</b>
<b>Expenditures</b>				
Materials	\$ 229,369	\$ 309,995	\$ 337,558	\$ 460,487
<b>Total Expenditures</b>	<b>\$ 229,369</b>	<b>\$ 309,995</b>	<b>\$ 337,558</b>	<b>\$ 460,487</b>
<b>Fund Balance</b>	<b>\$ 2,333</b>	<b>\$ 2,162</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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

	2024 Proposed Budget
Total Revenues	\$ 55,028
Total Expenditures	\$ 55,028
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	FTE

## Program Overview

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

## Service Objectives

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

## Proposed Budget

It is recommended that City Council approve a budget of \$55,028 for the CDBG Public Service Grants program. This represents a decrease of \$6,824 (-11.0%) from the FY 2022-23 Adopted Budget.

The decrease is mainly due to the fact that HUD CDBG entitlements change each year and 15% of the total CDBG entitlement and program income can be used for public service expenses.

## 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>				
Intergovernmental Revenue	\$ 59,579	\$ 63,112	\$ 66,267	\$ 55,028
<b>Total Revenues</b>	<b>\$ 59,579</b>	<b>\$ 63,112</b>	<b>\$ 66,267</b>	<b>\$ 55,028</b>
<b>Expenditures</b>				
Materials	\$ 59,613	\$ 63,078	\$ 61,852	\$ 55,028
<b>Total Expenditures</b>	<b>\$ 59,613</b>	<b>\$ 63,078</b>	<b>\$ 61,852</b>	<b>\$ 55,028</b>
<b>Fund Balance</b>	<b>\$ (34)</b>	<b>\$ 34</b>	<b>\$ 4,415</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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

	2024 Proposed Budget
Total Revenues	\$ 4,532,926
Total Expenditures	\$ 986,244
Fund Balance	\$ 3,546,682
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	1.2 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 \$986,244 for the BMR Affordable Housing Fund program. This represents a decrease of \$236,154 (-19.3%) from the FY 2022-23 Adopted Budget.

The decrease is due to the elimination of the Office Assistant and Senior Planner decreasing employee benefits and compensation.

## Special Projects

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

Project	Appropriation	Revenue	Funding Source	Description	Strategic Goal
Support for the Unhoused	\$50,000	\$50,000	General Fund	City Work Program: Collaborate and fund jointly with West Valley efforts to address regional needs and find workable support for the Unhoused.	Housing

## 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>				
Other Taxes	\$ 197,661	\$ 36,000	\$ 8,002,202	\$ 4,532,926
Charges for Services	\$ 7,270	\$ 3,040	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ 171	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 204,931</b>	<b>\$ 39,211</b>	<b>\$ 8,002,202</b>	<b>\$ 4,532,926</b>
<b>Expenditures</b>				
Employee Compensation	\$ 108,157	\$ 150,537	\$ 320,797	\$ 187,923
Employee Benefits	\$ 48,043	\$ 72,585	\$ 164,609	\$ 83,558
Materials	\$ 310,416	\$ 315,309	\$ 341,026	\$ 341,655
Contract Services	\$ 69,130	\$ 29,367	\$ 226,600	\$ 227,200
Cost Allocation	\$ 48,843	\$ 100,482	\$ 144,366	\$ 95,908
Special Projects	\$ 81,311	\$ 86,412	\$ 25,000	\$ 50,000
<b>Total Expenditures</b>	<b>\$ 665,900</b>	<b>\$ 754,692</b>	<b>\$ 1,222,398</b>	<b>\$ 986,244</b>
<b>Fund Balance</b>	<b>\$ (260,968)</b>	<b>\$ (715,481)</b>	<b>\$ 6,804,804</b>	<b>\$ 3,546,682</b>
<b>General Fund Costs</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</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>
ASSISTANT PLANNER	0	0	0	0.80
OFFICE ASSISTANT	0	0	0.50	0
PLANNING MANAGER	0.41	0.41	0.41	0.41
SENIOR PLANNER	0.80	0.80	1.60	0
<b>Total</b>	<b>1.21</b>	<b>1.21</b>	<b>2.51</b>	<b>1.21</b>

As part of an expenditure reduction strategy, the Office Assistant and Senior Planner are being removed from the budget.



# Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

## Budget at a Glance

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 181,703
Fund Balance	\$ -
General Fund Costs	\$ 181,703
% 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 \$181,703 for the Human Service Grants program. This represents an increase of \$57,738 (46.6%) from the FY 2022-23 Adopted Budget.

The increase is primarily due to an increase in materials with an offsetting \$50,000 grant received in support of several assistance programs for the unhoused residents.

## 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>				
Materials	\$ 113,112	\$ 115,741	\$ 115,780	\$ 175,000
Cost Allocation	\$ 4,431	\$ 5,387	\$ 5,290	\$ 5,140
Contingencies	\$ -	\$ -	\$ 2,895	\$ 1,563
<b>Total Expenditures</b>	<b>\$ 117,543</b>	<b>\$ 121,128</b>	<b>\$ 123,965</b>	<b>\$ 181,703</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 117,543</b>	<b>\$ 121,128</b>	<b>\$ 123,965</b>	<b>\$ 181,703</b>

## 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

	2024 Proposed Budget
Total Revenues	\$ 315,000
Total Expenditures	\$ 947,871
Fund Balance	\$ -
General Fund Costs	\$ 632,871
% Funded by General Fund	66.8%
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 \$947,871 for the General Building program. This represents an increase of \$12,677 (1.4%) from the FY 2022-23 Adopted Budget.

This budget is relatively unchanged from the prior year.

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.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$19,370	\$11,587	\$7,783	Reduced conference attendance, trainings, meeting expenses, and general and office supplies. Thus, result in reduction of staffing, service level, and response time.

## 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>				
Licenses and Permits	\$ 308,976	\$ 295,341	\$ 315,000	\$ 315,000
<b>Total Revenues</b>	<b>\$ 308,976</b>	<b>\$ 295,341</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 452,234	\$ 462,806	\$ 429,712	\$ 458,679
Employee Benefits	\$ 187,633	\$ 200,639	\$ 212,488	\$ 208,364
Materials	\$ 3,196	\$ 7,426	\$ 18,273	\$ 11,587
Contract Services	\$ -	\$ 384	\$ -	\$ -
Cost Allocation	\$ 290,487	\$ 326,332	\$ 274,264	\$ 269,096
Contingencies	\$ -	\$ 462	\$ 457	\$ 145
<b>Total Expenditures</b>	<b>\$ 933,550</b>	<b>\$ 998,049</b>	<b>\$ 935,194</b>	<b>\$ 947,871</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 624,574</b>	<b>\$ 702,709</b>	<b>\$ 620,194</b>	<b>\$ 632,871</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	0.50
ASSIST DIR OF COMMITY DEV	0.60	0.60	0.60	0.60
BUILDING OFFICIAL	0	0	0	0.20
DEPUTY BUILDING OFFICIAL	0.20	0.20	0.20	0.20
DIRECTOR OF COMM DEVELOPMENT	0.12	0.12	0.12	0.12
MANAGEMENT ANALYST	0.20	0.20	0.20	0.20
OFFICE ASSISTANT	0.50	0.50	0.50	0.50
PERMIT CENTER MANAGER	0.20	0.20	0.20	0
PERMIT TECHNICIAN	0.60	0.60	0.60	0.60
SR BUILDING INSPECTOR	0.20	0.20	0.20	0.20
<b>Total</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>

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

	2024 Proposed Budget
Total Revenues	\$ 1,800,000
Total Expenditures	\$ 2,302,495
Fund Balance	\$ -
General Fund Costs	\$ 502,495
% Funded by General Fund	21.8%
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 \$2,302,495 for the Building Plan Review program. This represents an increase of \$186,080 (8.8%) 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. There is also an increase in cost allocation primarily attributed to higher human resources costs resulting from recent recruitments.

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.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$19,543	\$11,660	\$7,883	Reduced conference attendance, trainings, meeting expenses, and general and office supplies. Thus, result in reduction of staffing, service level, and response time.

## 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>				
Licenses and Permits	\$ 1,528,688	\$ 1,645,117	\$ 1,500,000	\$ 1,800,000
Miscellaneous Revenue	\$ 7,719	\$ 5,090	\$ -	\$ -
Other Financing Sources	\$ 11,463	\$ 600	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,547,870</b>	<b>\$ 1,650,807</b>	<b>\$ 1,500,000</b>	<b>\$ 1,800,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 716,267	\$ 778,747	\$ 892,976	\$ 1,029,511
Employee Benefits	\$ 343,121	\$ 381,057	\$ 461,112	\$ 489,040
Materials	\$ 2,968	\$ 9,455	\$ 26,896	\$ 11,660
Contract Services	\$ 179,510	\$ -	\$ -	\$ -
Cost Allocation	\$ 351,221	\$ 434,911	\$ 384,759	\$ 422,138
Special Projects	\$ 25,700	\$ 177,562	\$ -	\$ -
Other Financing Uses	\$ 131,545	\$ 268,469	\$ 350,000	\$ 350,000
Contingencies	\$ -	\$ 436	\$ 672	\$ 146
<b>Total Expenditures</b>	<b>\$ 1,750,332</b>	<b>\$ 2,050,637</b>	<b>\$ 2,116,415</b>	<b>\$ 2,302,495</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 202,461</b>	<b>\$ 399,830</b>	<b>\$ 616,415</b>	<b>\$ 502,495</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	0.25	0.25	0.25	0.25
ASSIST DIR OF COMMITY DEV	0.20	0.20	0.20	0.20
BUILDING OFFICIAL	0	0	0	0.80
DEPUTY BUILDING OFFICIAL	0.80	0.80	0.80	0.80
OFFICE ASSISTANT	0.25	0.25	0.25	0.25
PERMIT CENTER MANAGER	0.80	0.80	0.80	0
PERMIT TECHNICIAN	2.40	2.40	2.40	2.40
PLAN CHECK ENGINEER	1.00	2.00	2.00	2.00
<b>Total</b>	<b>5.70</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>

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

	2024 Proposed Budget
Total Revenues	\$ 2,120,000
Total Expenditures	\$ 1,523,406
Fund Balance	\$ -
General Fund Costs	\$ (596,594)
% Funded by General Fund	-39.2%
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 \$1,523,406 for the Building Code Enforcement program. This represents an increase of \$90,904 (6.3%) 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. There is also an increase in cost allocation primarily attributed to higher human resources costs resulting from recent recruitments.

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.

Service	FY 2023-24 Original Budget	FY2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$20,283	\$11,862	\$8,421	Reduced conference attendance, trainings, meeting expenses, and general and office supplies. Thus, result in reduction of staffing, service level, and response time.

## 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>				
Licenses and Permits	\$ 2,196,881	\$ 2,170,820	\$ 1,700,000	\$ 2,120,000
<b>Total Revenues</b>	<b>\$ 2,196,881</b>	<b>\$ 2,170,820</b>	<b>\$ 1,700,000</b>	<b>\$ 2,120,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 577,025	\$ 645,793	\$ 673,616	\$ 737,452
Employee Benefits	\$ 272,936	\$ 316,975	\$ 341,524	\$ 347,355
Materials	\$ 13,423	\$ 15,292	\$ 23,682	\$ 11,862
Cost Allocation	\$ 394,429	\$ 430,997	\$ 368,088	\$ 401,589
Special Projects	\$ 2,094	\$ -	\$ -	\$ -
Other Financing Uses	\$ 1,540	\$ -	\$ 25,000	\$ 25,000
Contingencies	\$ -	\$ 534	\$ 592	\$ 148
<b>Total Expenditures</b>	<b>\$ 1,261,447</b>	<b>\$ 1,409,591</b>	<b>\$ 1,432,502</b>	<b>\$ 1,523,406</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (935,435)</b>	<b>\$ (761,229)</b>	<b>\$ (267,498)</b>	<b>\$ (596,594)</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	0.25	0.25	0.25	0.25
ASSIST DIR OF COMMUNITY 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
<b>Total</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>

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

	2024 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 88,812
Fund Balance	\$ -
General Fund Costs	\$ 88,812
% 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 \$88,812 for the Muni Code Enforcement program. This represents an increase of \$4,358 (5.2%) 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	\$ 27,958	\$ 31,750	\$ 33,129	\$ 36,225
Employee Benefits	\$ 13,182	\$ 15,396	\$ 16,438	\$ 17,166
Materials	\$ (34)	\$ -	\$ 80	\$ -
Cost Allocation	\$ 36,878	\$ 37,973	\$ 34,805	\$ 35,421
Contingencies	\$ -	\$ -	\$ 2	\$ -
<b>Total Expenditures</b>	<b>\$ 77,984</b>	<b>\$ 85,119</b>	<b>\$ 84,454</b>	<b>\$ 88,812</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 77,984</b>	<b>\$ 85,120</b>	<b>\$ 84,454</b>	<b>\$ 88,812</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
BUILDING INSPECTOR	0.20	0.20	0.20	0.20
SR BUILDING INSPECTOR	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

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

	2024 Proposed Budget
Total Revenues	\$ 225,000
Total Expenditures	\$ 1,402,507
Fund Balance	\$ -
General Fund Costs	\$ 1,177,507
% Funded by General Fund	84.0%
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 \$1,402,507 for the Code Enforcement program. This represents an increase of \$155,536 (12.5%) 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 and cost allocation. There is also an increase in cost allocation primarily attributed to higher human resources costs resulting from recent recruitments.

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.

Service	FY 2023-24 Original Budget	FY 2023-24 Reduced Budget	Reduction	Service Impact
Materials	\$20,148	\$12,050	\$8,098	Reduced conference attendance, trainings, meeting expenses, and general and office supplies. Thus, result in reduction of staffing, service level, and response time.
Contracts	\$303,380	\$271,380	\$32,000	Termination of on-call contracts will reduce service level and response time from code enforcement.

## 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	\$ 4,768	\$ 8,298	\$ -	\$ -
Fines and Forfeitures	\$ 26,998	\$ 182,106	\$ 225,000	\$ 225,000
<b>Total Revenues</b>	<b>\$ 31,766</b>	<b>\$ 190,404</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 356,222	\$ 357,894	\$ 438,824	\$ 540,007
Employee Benefits	\$ 161,704	\$ 168,889	\$ 231,321	\$ 257,241
Materials	\$ 6,458	\$ 10,060	\$ 19,006	\$ 12,050
Contract Services	\$ 284,040	\$ 283,561	\$ 311,793	\$ 271,380
Cost Allocation	\$ 274,009	\$ 277,786	\$ 237,757	\$ 318,286
Contingencies	\$ -	\$ 3,358	\$ 8,270	\$ 3,543
<b>Total Expenditures</b>	<b>\$ 1,082,433</b>	<b>\$ 1,101,548</b>	<b>\$ 1,246,971</b>	<b>\$ 1,402,507</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 1,050,667</b>	<b>\$ 911,144</b>	<b>\$ 1,021,971</b>	<b>\$ 1,177,507</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>
CODE ENFORCEMENT OFFICER	1.00	1.00	2.00	2.00
SR CODE ENFORCEMENT OFFICER	2.00	2.00	2.00	2.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

There are no changes to the current level of staffing.