

Council and Commissions

Budget Unit	Program	2020 Proposed Budget
City Council		\$ 599,944
100-10-100	City Council	\$ 423,311
100-10-101	Community Funding	\$ 90,587
100-10-110	Sister Cities	\$ 86,046
Commissions		\$ 410,348
100-11-131	Technology, Information & Communications Commission	\$ 7,028
100-11-140	Library Commission	\$ 23,346
100-11-142	Fine Arts Commission	\$ 54,541
100-11-150	Public Safety Commission	\$ 22,738
100-11-155	Bicycle and Pedestrian Commission	\$ 1,244
100-11-160	Parks and Recreation Commission	\$ 51,443
100-11-165	Teen Commission	\$ 64,019
100-11-170	Planning Commission	\$ 109,787
100-11-175	Housing Commission	\$ 38,251
100-11-180	Sustainability Commission	\$ 37,951
Total		\$ 1,010,292

Department Overview

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ 586,473
Total Expenditures	\$ 1,010,292
Fund Balance	\$ -
General Fund Costs	\$ 423,819
% Funded by General Fund	42.0%
Total Staffing	7.51 FTE

Organization

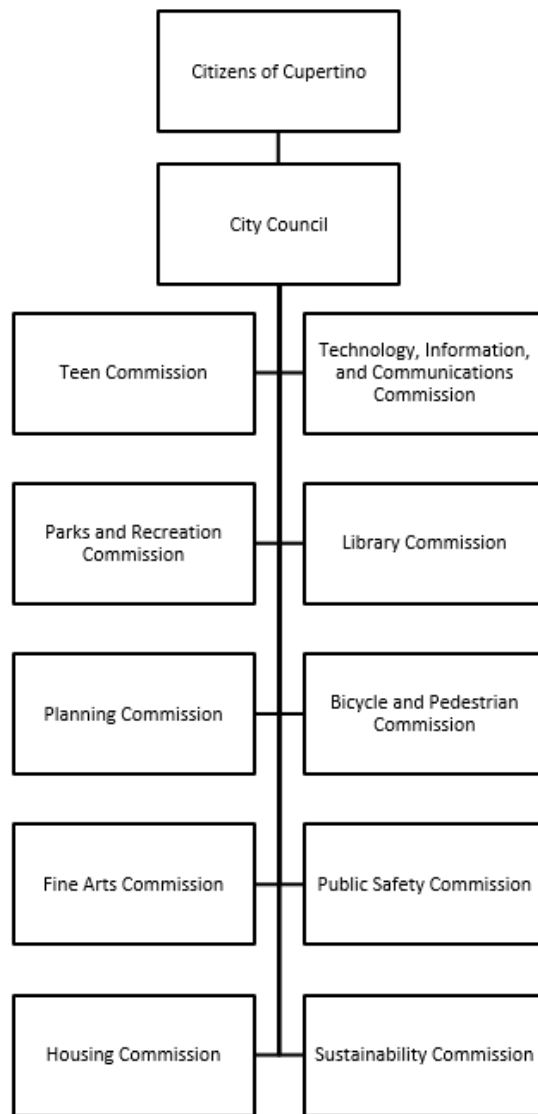
Steven Scharf, Mayor

Liang Chao, Vice Mayor

Rod Sinks, Council Member

Darcy Paul, Council Member

Jon Willey, Council Member

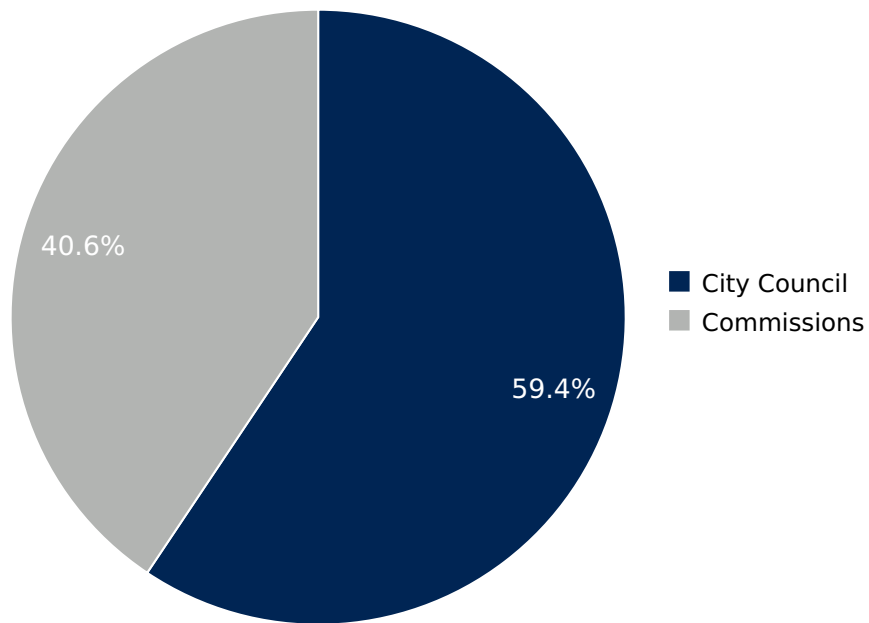


Proposed Budget

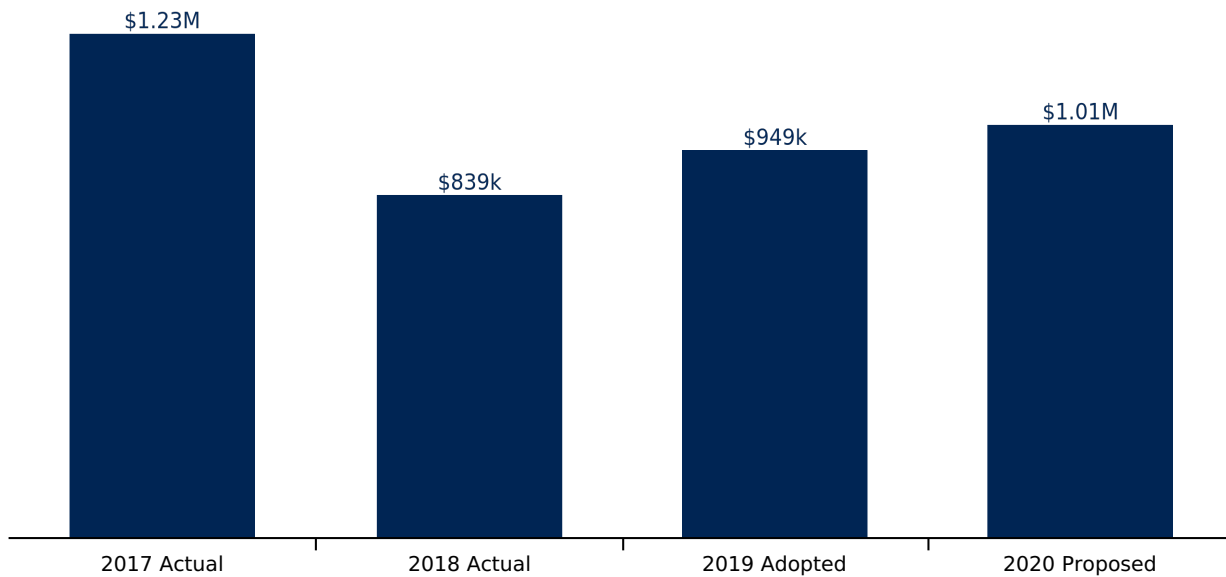
It is recommended that City Council approve a budget of \$1,010,292 for the Council and Commissions department. This represents an increase of \$61,640 (6.5%) from the FY 2019 Adopted Budget.

This increase is primarily due to the base budgeting process and the proper allocation of Council material expenditures in the correct accounts. In addition, contract services show an increase due to additional proposed Community Funding Grants to support non-profit organizations.

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 for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year:

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Charges for Services	\$ 749,064	\$ 535,636	\$ 406,858	\$ 586,473
Miscellaneous Revenue	\$ 586	\$ -	\$ -	\$ -
Total Revenues	\$ 749,650	\$ 535,636	\$ 406,858	\$ 586,473
Expenditures				
Employee Compensation	\$ 193,987	\$ 268,117	\$ 297,392	\$ 319,262
Employee Benefits	\$ 136,199	\$ 176,246	\$ 203,020	\$ 178,986
Materials	\$ 132,055	\$ 130,106	\$ 174,163	\$ 210,864
Contract Services	\$ 87,032	\$ 82,544	\$ 107,287	\$ 138,050
Cost Allocation	\$ 683,989	\$ 176,865	\$ 157,166	\$ 150,923
Special Projects	\$ -	\$ 4,857	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 9,624	\$ 12,207
Total Expenditures	\$ 1,233,262	\$ 838,735	\$ 948,652	\$ 1,010,292
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 483,614	\$ 303,099	\$ 541,794	\$ 423,819

City Council

Budget Unit 100-10-100

General Fund - City Council - City Council

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 586,473
Total Expenditures	\$ 423,311
Fund Balance	\$ -
General Fund Costs	\$ (163,162)
% Funded by General Fund	-38.5%
Total Staffing	5.85 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.

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 \$423,311 for the City Council program. This represents an increase of \$5,399 (1.3%) from the FY 2019 Adopted Budget.

Increases in material and contract costs are due to the base budgeting process and the proper allocation of expenditures in the correct accounts. In addition, \$5,000 was added to the Mayor's discretionary fund to accommodate the level of events that mayors have been holding in the last few years. This increase will also serve as an escalator as the Mayor's Fund has typically defaulted to \$10,000 since it began in 2007. These are offset by a reduction in employee benefits due to the waiving of health care coverage by three employees in this program.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Charges for Services	\$ 749,064	\$ 535,636	\$ 406,858	\$ 586,473
Miscellaneous Revenue	\$ 86	\$ -	\$ -	\$ -
Total Revenues	\$ 749,150	\$ 535,636	\$ 406,858	\$ 586,473
Expenditures				
Employee Compensation	\$ 73,084	\$ 126,516	\$ 135,690	\$ 132,309
Employee Benefits	\$ 87,719	\$ 112,616	\$ 136,846	\$ 97,804
Materials	\$ 98,854	\$ 94,066	\$ 86,500	\$ 140,310
Contract Services	\$ 6,490	\$ 227	\$ 387	\$ 6,250
Cost Allocation	\$ 520,918	\$ 94,665	\$ 54,145	\$ 39,560
Contingencies	\$ -	\$ -	\$ 4,344	\$ 7,078
Total Expenditures	\$ 787,065	\$ 428,090	\$ 417,912	\$ 423,311
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 37,915	\$ (107,546)	\$ 11,054	\$ (163,162)

Staffing

Total current authorized positions - 6.05 FTE

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 5.85 FTE

Community Funding

Budget Unit 100-10-101

General Fund - City Council - Community Funding

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 90,587
Fund Balance	\$ -
General Fund Costs	\$ 90,587
% Funded by General Fund	100.0%
Total Staffing	0.00 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 Community Funding Policy adopted by City Council on April 2, 2013.

Proposed Budget

It is recommended that City Council approve a budget of \$90,587 for the Community Funding program. This represents an increase of \$37,156 (69.5%) from the FY 2019 Adopted Budget.

The increase is due to increased community funding to support non-profit organizations. This budget includes \$89,800 for Community Funding Grants. As part of last year's Final Budget Hearing and Adoption, City Council directed Staff to revise the existing process for the Community Funding Program along with a more robust outreach effort. The Parks & Recreation Commission, with assistance from Budget staff, reviewed proposals and recommended funding non-profit organizations as shown below. Although Cupertino Historical Society is not listed on the chart below, the Parks & Recreation Commission recommends that City Council guarantee funding to Cupertino Historical Society each Fiscal Year. If considered, this guaranteed funding amount would be determined by City Council.

Non-Profit Organization	FY 2019 Funding	FY 2020 Funding
Friends of Deer Hollow Farm	\$15,000	\$15,000
Rotary - Cupertino Fall Festival	\$12,000	\$12,000
Euphrat Museum of Art - Museum	\$10,000	\$10,000
Bay Area Chrysanthemum - Show	N/A ¹	\$1,300
Cupertino Symphonic Band - Equipment	N/A ¹	\$2,000
Santa Clara Audubon Society - Wildlife & Harvest Day	N/A ¹	\$10,000
Cupertino De Anza Lion's Charities - Ride4Diabetes	N/A ¹	\$10,000
Heart of the Valley - Reaching Hearts	N/A ¹	\$7,000
West Valley Community Services - Pantry Overhang	N/A ¹	\$20,000
Breathe CA - Seniors Breath	N/A ¹	\$2,500
Cupertino Historical Society	\$15,000	N/A ²
Iranian Federated Women's Club	\$400	N/A ³
Total	\$52,400	\$89,800

¹ Organization did not apply for Community Grant Funding in FY19.

² Parks & Recreation Commission recommends guaranteed funding to the Cupertino Historical Society each Fiscal Year.

³ Organization did not apply for Community Grant Funding in FY20.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Contract Services	\$ 40,750	\$ 52,400	\$ 52,400	\$ 89,800
Cost Allocation	\$ 403	\$ 411	\$ 1,031	\$ 787
Total Expenditures	\$ 41,153	\$ 52,811	\$ 53,431	\$ 90,587
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 41,153	\$ 52,811	\$ 53,431	\$ 90,587

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

Sister Cities

Budget Unit 100-10-110

General Fund - City Council - Sister Cities

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 86,046
Fund Balance	\$ -
General Fund Costs	\$ 86,046
% Funded by General Fund	100.0%
Total Staffing	0.40 FTE

Program Overview

Cupertino has four active sister cities registered with Sister Cities International; Toyokawa, Japan; Hsinchu, Taiwan; Cupertino, 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 \$86,046 for the Sister Cities program. This represents an increase of \$28,694 (50.0%) from the FY 2019 Adopted Budget.

The increase is primarily due to the allocation of a Senior Office Assistant to handle Sister City, Friendship City, and international delegation related activities. This increase is offset by a decrease in contract costs due to the City funding the adult delegation visit once every five years. This funding was allocated as part of the FY 18-19 Final Budget.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 3,540	\$ 8,727	\$ 13,702	\$ 32,741
Employee Benefits	\$ 1,588	\$ 3,591	\$ 5,456	\$ 15,022
Materials	\$ 962	\$ 397	\$ 4,100	\$ 5,605
Contract Services	\$ 9,320	\$ 11,573	\$ 25,000	\$ 20,000
Cost Allocation	\$ 2,342	\$ 2,936	\$ 9,094	\$ 11,398
Special Projects	\$ -	\$ 4,857	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ 1,280
Total Expenditures	\$ 17,752	\$ 32,081	\$ 57,352	\$ 86,046
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 17,753	\$ 32,080	\$ 57,352	\$ 86,046

Staffing

Total current authorized positions - 0.10 FTE

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 0.40 FTE

Technology, Information & Communications Commission

Budget Unit 100-11-131

General Fund - Commissions - Technology, Information & Communications Commission

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 7,028
Fund Balance	\$ -
General Fund Costs	\$ 7,028
% Funded by General Fund	100.0%
Total Staffing	0.05 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 \$7,028 for the Technology, Information & Communications Commission program. This represents an increase of \$388 (5.8%) from the FY 2019 Adopted Budget.

The increase is primarily due to staff time being allocated to this budget to better reflect actual time spent on this program.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 3,230	\$ -	\$ -	\$ 3,972
Employee Benefits	\$ 1,518	\$ -	\$ -	\$ 1,849
Materials	\$ 88	\$ 13	\$ 750	\$ -
Contract Services	\$ 10,000	\$ -	\$ -	\$ -
Cost Allocation	\$ 9,538	\$ 8,159	\$ 5,852	\$ 1,207
Contingencies	\$ -	\$ -	\$ 38	\$ -
Total Expenditures	\$ 24,374	\$ 8,172	\$ 6,640	\$ 7,028
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 24,374	\$ 8,172	\$ 6,640	\$ 7,028

Staffing

Total current authorized positions - 0.00 FTE

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 0.05 FTE

Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 23,346
Fund Balance	\$ -
General Fund Costs	\$ 23,346
% Funded by General Fund	100.0%
Total Staffing	0.03 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 Recreation and Community Services personnel serve as City 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.
- Advocate library funding and service levels at the City, County, and state levels.
- 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.
- Develop potential resources to expand volunteer efforts in the library.
- Investigate ways to expand access to non-traditional media.
- Continue library advocacy in Cupertino activities and with other organizations.
- Initiate and coordinate the Cupertino Poet Laureate program.
- Continue emphasis on integrating additional technology into library services.

Proposed Budget

It is recommended that City Council approve a budget of \$23,346 for the Library Commission program. This represents a decrease of \$4,004 (-14.6%) from the FY 2019 Adopted Budget.

The decrease is primarily due to reallocation of staff time and changes in materials and contract services expenses to more accurately reflect projected costs, based on past actual expenditures.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 7,272	\$ 7,876	\$ 8,145	\$ 6,706
Employee Benefits	\$ 3,087	\$ 3,377	\$ 3,665	\$ 2,672
Materials	\$ 215	\$ 1,260	\$ 700	\$ 370
Contract Services	\$ 211	\$ 525	\$ 4,700	\$ 2,000
Cost Allocation	\$ 9,794	\$ 7,253	\$ 9,870	\$ 11,479
Contingencies	\$ -	\$ -	\$ 270	\$ 119
Total Expenditures	\$ 20,579	\$ 20,291	\$ 27,350	\$ 23,346
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 20,579	\$ 20,291	\$ 27,350	\$ 23,346

Staffing

Total current authorized positions - 0.05 FTE

Staff time is being reallocated to better reflect actual time spent on this program.

Total recommended positions - 0.03 FTE

Fine Arts Commission

Budget Unit 100-11-142

General Fund - Commissions - Fine Arts Commission

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 54,541
Fund Balance	\$ -
General Fund Costs	\$ 54,541
% Funded by General Fund	100.0%
Total Staffing	0.15 FTE

Program Overview

The Fine Arts Commission advances the arts in the City through a number of activities and programs. These include overseeing the "Quarter Percent for Art" requirement for developments over 50,000 square feet; promoting art in public places; making recommendations to City Council regarding arts opportunities; awarding grants to individuals and organizations; selecting winners for the "Energized by Art" Utility Box Contest to transform gray utility boxes into student eco-art canvasses; and selecting the "Distinguished Artist of the Year," the "Emerging Artist of the Year" and the "Young Artists of the Year."

Service Objectives

- Foster, encourage and assist the realization, preservation, advancement, and development of fine arts for the benefit of the citizens of Cupertino.
- 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, local schools, private property owners and businesses through personal outreach.
- Review and approve public art proposals.
- Encourage and facilitate "art in unexpected places" through the donation of underutilized spaces, such as blank walls or utility screens, for private installation of art.

Proposed Budget

It is recommended that City Council approve a budget of \$54,541 for the Fine Arts Commission program. This represents an increase of \$10,192 (23.0%) from the FY 2019 Adopted Budget.

The increase is due to the installation of murals on City owned properties at Blackberry Farm and Cupertino Sports Center.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 15,362	\$ 16,469	\$ 16,906	\$ 17,247
Employee Benefits	\$ 6,334	\$ 6,739	\$ 7,075	\$ 7,125
Materials	\$ 2,320	\$ 2,109	\$ 7,200	\$ 7,125
Contract Services	\$ 327	\$ 770	\$ 950	\$ 10,000
Cost Allocation	\$ 21,650	\$ 11,492	\$ 11,810	\$ 12,688
Contingencies	\$ -	\$ -	\$ 408	\$ 356
Total Expenditures	\$ 45,993	\$ 37,579	\$ 44,349	\$ 54,541
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 45,993	\$ 37,579	\$ 44,349	\$ 54,541

Staffing

Total current authorized positions - 0.15 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.15 FTE

Public Safety Commission

Budget Unit 100-11-150

General Fund - Commissions - Public Safety Commission

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 22,738
Fund Balance	\$ -
General Fund Costs	\$ 22,738
% Funded by General Fund	100.0%
Total Staffing	0.05 FTE

Program Overview

The Public Safety Commission (PSC), a five-member board appointed by the City Council, assists the Council by reviewing and recommending public safety services associated with police, fire, emergency planning, and traffic. The Sheriff's West Valley Patrol Division Commander, who is the City's Chief of Police, serves as staff liaison.

Service Objectives

- Review safety issues and concerns and make recommendations to the City Council.
- Promote public education programs concerning safety issues.
- Provide assistance in implementing public safety programs approved by the City Council.
- Work with various city departments to resolve issues and concerns related to public safety.

Proposed Budget

It is recommended that City Council approve a budget of \$22,738 for the Public Safety Commission program. This represents a decrease of \$6,207 (-21.4%) from the FY 2019 Adopted Budget.

This decrease is primarily due to salary savings associated with the liaison for the Commission changing from the Deputy City Manager to the Emergency Services Coordinator.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ -	\$ 8,157	\$ 4,654
Employee Benefits	\$ -	\$ -	\$ 3,097	\$ 2,055
Materials	\$ 690	\$ 1,982	\$ 5,000	\$ 4,320
Contract Services	\$ 15,059	\$ 10,000	\$ 10,000	\$ 10,000
Cost Allocation	\$ 4,962	\$ 1,148	\$ 1,941	\$ 993
Contingencies	\$ -	\$ -	\$ 750	\$ 716
Total Expenditures	\$ 20,711	\$ 13,130	\$ 28,945	\$ 22,738
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 20,711	\$ 13,130	\$ 28,945	\$ 22,738

Staffing

Total current authorized positions - 0.05 FTE

Public Safety Commission is now being managed by the Emergency Services Coordinator.

Total recommended positions - 0.05 FTE

Bicycle and Pedestrian Commission

Budget Unit 100-11-155

General Fund - Commissions - Bicycle and Pedestrian Commission

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 1,244
Fund Balance	\$ -
General Fund Costs	\$ 1,244
% Funded by General Fund	100.0%
Total Staffing	0.00 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 \$1,244 for the Bicycle and Pedestrian Commission program. This represents a decrease of \$5,034 (-80.2%) from the FY 2019 Adopted Budget.

This decrease is mainly due to a reallocation of funds related to the Bike Rodeo event to other the Safe Routes to Schools Program budget in Public Works.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Materials	\$ -	\$ 396	\$ 300	\$ 416
Contract Services	\$ -	\$ -	\$ 4,000	\$ -
Cost Allocation	\$ 1,623	\$ 292	\$ 1,763	\$ 807
Contingencies	\$ -	\$ -	\$ 215	\$ 21
Total Expenditures	\$ 1,623	\$ 688	\$ 6,278	\$ 1,244
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 1,623	\$ 688	\$ 6,278	\$ 1,244

Staffing

Total current authorized positions - 0.00 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.00 FTE

Parks and Recreation Commission

Budget Unit 100-11-160

General Fund - Commissions - Parks and Recreation Commission

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 51,443
Fund Balance	\$ -
General Fund Costs	\$ 51,443
% Funded by General Fund	100.0%
Total Staffing	0.12 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. The Director of Recreation and Community Services serves as staff liaison.

Service Objectives

- Engage the public in dialog regarding the design of new programs and 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 Recreation and Community Services facilities.
- Consider public input regarding the operation of Recreation and Community Services facilities and make recommendations for their improvement.
- Participate in special committees dealing with Recreation and Community Services.
- Serve as ambassadors for the Recreation and Community Services Department.

Proposed Budget

It is recommended that City Council approve a budget of \$51,443 for the Parks and Recreation Commission program. This represents an increase of \$10,753 (26.4%) from the FY 2019 Adopted Budget.

The increased budget is primarily due to changes in staff allocation to better reflect actual time spent.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 6,922	\$ 13,323	\$ 14,283	\$ 19,836
Employee Benefits	\$ 2,836	\$ 5,504	\$ 6,120	\$ 8,154
Materials	\$ 326	\$ 2,032	\$ 9,981	\$ 10,750
Contract Services	\$ -	\$ -	\$ 500	\$ -
Cost Allocation	\$ 15,956	\$ 9,670	\$ 9,282	\$ 12,165
Contingencies	\$ -	\$ -	\$ 524	\$ 538
Total Expenditures	\$ 26,040	\$ 30,529	\$ 40,690	\$ 51,443
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 26,041	\$ 30,529	\$ 40,690	\$ 51,443

Staffing

Total current authorized positions - 0.10 FTE

Increase allocation of Director of Parks and Recreation by .02 to this program to better reflect actual time spent.

Total recommended positions - 0.12 FTE

Teen Commission

Budget Unit 100-11-165

General Fund - Commissions - Teen Commission

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 64,019
Fund Balance	\$ -
General Fund Costs	\$ 64,019
% Funded by General Fund	100.0%
Total Staffing	0.30 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 Recreation and Community Services Department Recreation Coordinator serves as the staff liaison.

Service Objectives

- Engage the public in dialogue regarding the design of new 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 \$64,019 for the Teen Commission program. This represents a decrease of \$7,552 (-10.6%) from the FY 2019 Adopted Budget.

The decrease is primarily due to one time purchases that were needed last year, but not this year. Also, historically, new teen events may be unknown at the time budget is prepared and new requests for teen programs will need to be reviewed at mid-year.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ 500	\$ -	\$ -	\$ -
Total Revenues	\$ 500	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 21,916	\$ 25,293	\$ 25,377	\$ 25,880
Employee Benefits	\$ 9,226	\$ 11,133	\$ 11,751	\$ 11,732
Materials	\$ 5,181	\$ 8,571	\$ 15,897	\$ 9,218
Contract Services	\$ -	\$ -	\$ 1,100	\$ -
Cost Allocation	\$ 26,324	\$ 7,666	\$ 16,596	\$ 16,728
Contingencies	\$ -	\$ -	\$ 850	\$ 461
Total Expenditures	\$ 62,647	\$ 52,663	\$ 71,571	\$ 64,019
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 62,147	\$ 52,663	\$ 71,571	\$ 64,019

Staffing

Total current authorized positions - 0.30 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.30 FTE

Planning Commission

Budget Unit 100-11-170

General Fund - Commissions - Planning Commission

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 109,787
Fund Balance	\$ -
General Fund Costs	\$ 109,787
% Funded by General Fund	100.0%
Total Staffing	0.31 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 \$109,787 for the Planning Commission program. This represents a decrease of \$17,691 (-13.9%) from the FY 2019 Adopted Budget.

The decrease is to better reflect prior year actuals in the materials expense category.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 37,169	\$ 40,799	\$ 46,650	\$ 45,735
Employee Benefits	\$ 13,627	\$ 14,807	\$ 15,901	\$ 17,918
Materials	\$ 22,112	\$ 19,001	\$ 35,260	\$ 26,200
Contract Services	\$ 4,875	\$ 7,049	\$ 8,250	\$ -
Cost Allocation	\$ 52,626	\$ 20,717	\$ 19,241	\$ 18,624
Contingencies	\$ -	\$ -	\$ 2,176	\$ 1,310
Total Expenditures	\$ 130,409	\$ 102,373	\$ 127,478	\$ 109,787
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 130,409	\$ 102,374	\$ 127,478	\$ 109,787

Staffing

Total current authorized positions - 0.30 FTE

Staff time is being reallocated to better reflect actual time spent in this program.

Total recommended positions - 0.31 FTE

Housing Commission

Budget Unit 100-11-175

General Fund - Commissions - Housing Commission

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 38,251
Fund Balance	\$ -
General Fund Costs	\$ 38,251
% Funded by General Fund	100.0%
Total Staffing	0.15 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

- Develop housing policies and strategies for implementation of General Plan Housing Element goals.
- Develop affordable housing proposals, innovative approaches to affordable housing development and number and type of affordable units and the target groups to be served.
- Identify sources of funds to develop and build affordable housing.
- Evaluate funding requests from CDBG and the Affordable Housing funds, possible fee waivers or other incentives.
- Propose CDBG Action Plan.
- Review Cupertino's Housing Element.

Proposed Budget

It is recommended that City Council approve a budget of \$38,251 for the Housing Commission program. This represents an increase of \$1,686 (4.6%) from the FY 2019 Adopted Budget.

This budget remains relatively unchanged from last fiscal year.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 12,116	\$ 13,127	\$ 15,705	\$ 16,618
Employee Benefits	\$ 5,717	\$ 7,040	\$ 7,899	\$ 8,125
Materials	\$ 243	\$ 76	\$ 975	\$ 950
Cost Allocation	\$ 17,853	\$ 10,544	\$ 11,937	\$ 12,510
Contingencies	\$ -	\$ -	\$ 49	\$ 48
Total Expenditures	\$ 35,929	\$ 30,787	\$ 36,565	\$ 38,251
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 35,929	\$ 30,787	\$ 36,565	\$ 38,251

Staffing

Total current authorized positions - 0.15 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.15 FTE

Sustainability Commission

Budget Unit 100-11-180

General Fund - Commissions - Sustainability Commission

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ -
Total Expenditures	\$ 37,951
Fund Balance	\$ -
General Fund Costs	\$ 37,951
% Funded by General Fund	100.0%
Total Staffing	0.10 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 and update the CAP 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 \$37,951 for the Sustainability Commission program. This represents an increase of \$7,860 (26.1%) from the FY 2019 Adopted Budget.

This decrease is due to a reduction in materials and supplies.

Revenues and Expenditures

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

Category	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 13,376	\$ 15,987	\$ 12,777	\$ 13,564
Employee Benefits	\$ 4,547	\$ 11,439	\$ 5,210	\$ 6,530
Materials	\$ 1,064	\$ 203	\$ 7,500	\$ 5,600
Cost Allocation	\$ -	\$ 1,912	\$ 4,604	\$ 11,977
Contingencies	\$ -	\$ -	\$ -	\$ 280
Total Expenditures	\$ 18,987	\$ 29,541	\$ 30,091	\$ 37,951
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 18,987	\$ 29,541	\$ 30,091	\$ 37,951

Staffing

Total current authorized positions - 0.10 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.10 FTE