

Planning and Community Development

Budget Unit	Program	2020 Proposed Budget
Planning & Community Development		\$ 724,623
100-70-700	Community Development Administration	\$ 724,623
Planning		\$ 4,363,500
100-71-701	Current Planning	\$ 2,482,756
100-71-702	Mid and Long Term Planning	\$ 1,880,744
100-71-704	Annexations	\$ -
100-71-705	Economic Development	\$ -
Housing Services		\$ 1,152,056
260-72-707	CDBG General Admin	\$ 69,277
260-72-709	CDBG Capital/Housing Projects	\$ 240,202
260-72-710	CDBG Public Service Grants	\$ 50,000
265-72-711	BMR Affordable Housing Fund	\$ 684,737
100-72-712	Human Service Grants	\$ 107,840
Building		\$ 3,521,174
100-73-713	General Building	\$ 791,261
100-73-714	Building Plan Review	\$ 1,457,036
100-73-715	Building Code Enforcement	\$ 1,175,096
100-73-718	Muni Code Enforcement	\$ 97,781
Code Enforcement		\$ 887,652
100-74-202	Code Enforcement	\$ 887,652
Total		\$ 10,649,005

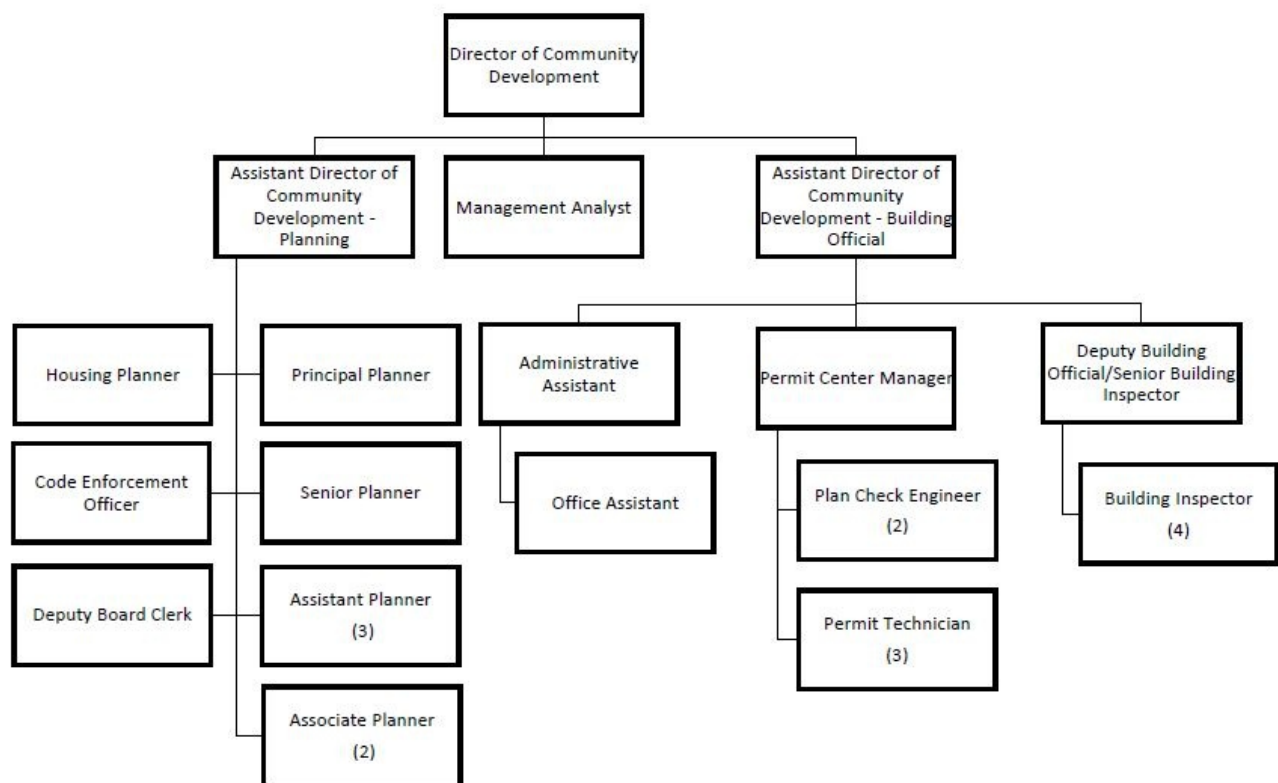
Department Overview

Budget at a Glance

2020 Proposed Budget	
Total Revenues	\$ 4,582,436
Total Expenditures	\$ 10,649,005
Fund Balance	\$ (676,319)
General Fund Costs	\$ 5,390,250
% Funded by General Fund	50.6%
Total Staffing	28.29 FTE

Organization

Benjamin Fu, Acting Director of Community Development



Performance Measures

Goal: Review and guide development activity to ensure compliance with relevant codes and policies, and alignment with community values to promote and enhance Cupertino's community-wide quality of life.

Benefit: Cupertino is a thriving city to live, work, learn and play.

Measure	FY 2017 Jul-Jun	FY 2018 Jul-Jun	FY 2019 Jul-Dec	Ongoing Target
Building permit applications shall be plan reviewed within 15 business days ¹	93.18%	95%	90%	96%
Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	N/A	100%	100%	80%
Planning application reviews completed by 30-day deadline	65%	91%	84%	50%
Building permit applications reviewed over-the-counter (OTC)	76.55%	65%	58%	80%
Average number of days to initiate investigation of code complaints	0.97	1.96	1.6	< 7
Code enforcement cases resolved without issuance of citations	98.30%	92.98%	90%	80%
Landlord-tenant counseling and dispute resolution cases provided	115	70	23	100 per year
Below market rate rental and purchase vacancies filled	22	30	16	15 per year
Housing resources and referrals provided	600	1040	520	400 per year
Complimentary/courtesy prelim app reviews completed within 3 weeks ²	Not tracked	Not tracked	Not tracked	80%
Public Outreach Events ²	Not tracked	Not tracked	Not tracked	12 per year

¹ We will be able to report the percentage of building plan reviews completed within 15 business days and the percentage of building inspections requested online when the new land use and permitting software goes live.

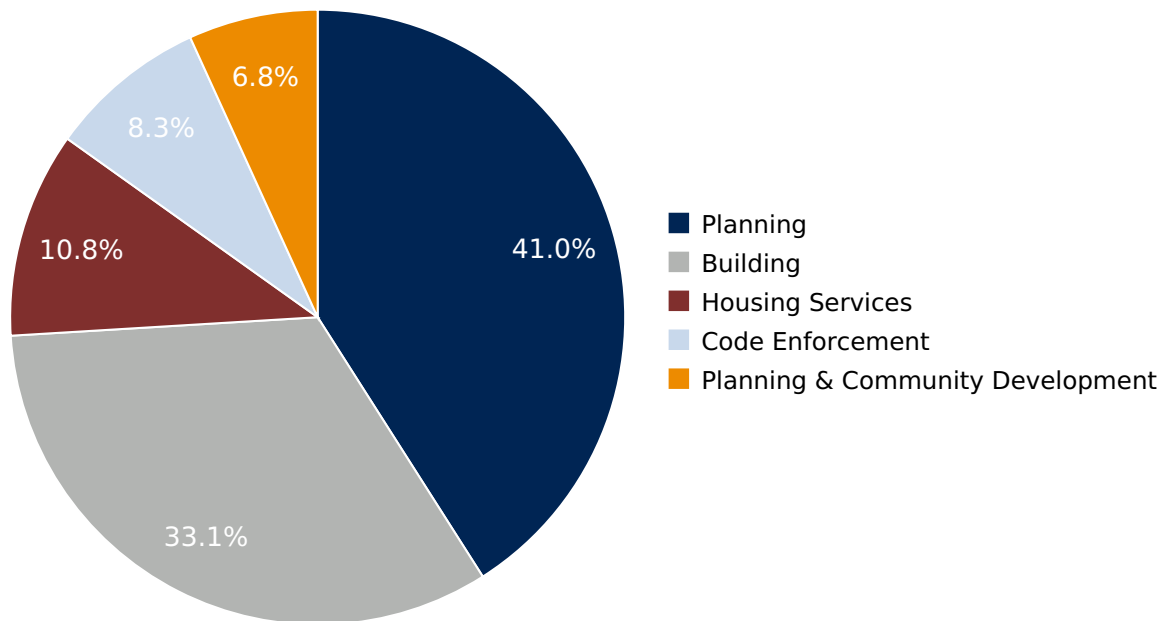
² Will start tracking this Performance Measure in FY19/20

Proposed Budget

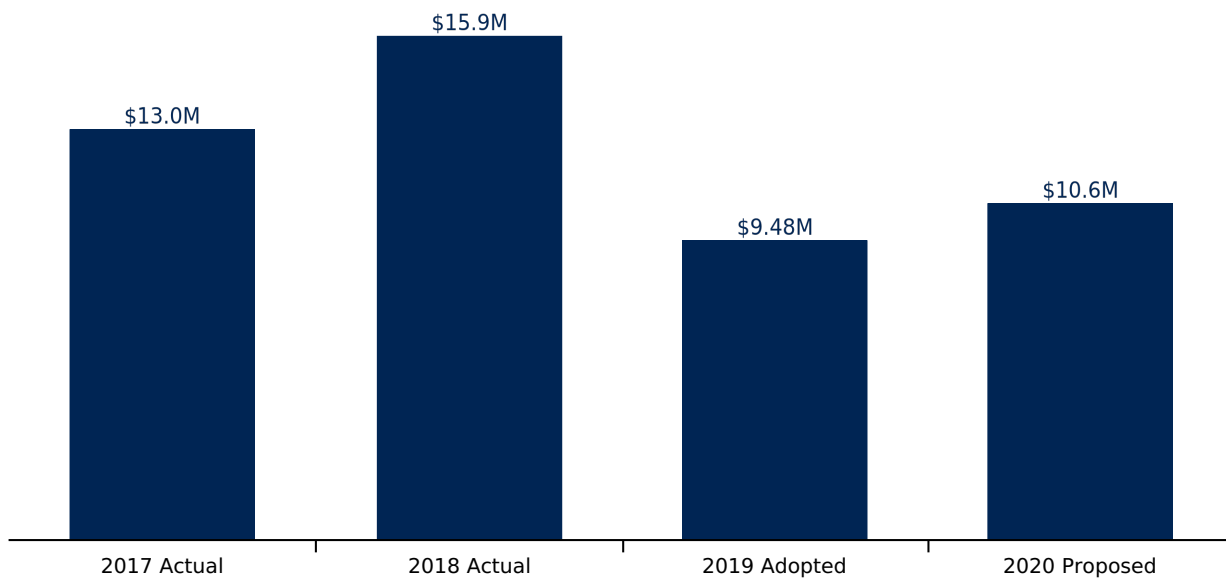
It is recommended that City Council approve a budget of \$10,649,005 for the Planning and Community Development department. This represents an increase of \$1,172,949 (12.4%) from the FY 2019 Adopted Budget.

This increase is primarily due to increases in special projects costs for the General Plan Update.

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				
Taxes	\$ 3,000	\$ 165,324	\$ 3,000	\$ 3,000
Licenses and Permits	\$ 2,513,489	\$ 2,728,492	\$ 2,661,000	\$ 2,500,000
Use of Money and Property	\$ -	\$ 3,265	\$ 2,966	\$ 3,300
Intergovernmental Revenue	\$ -	\$ 316,688	\$ 311,942	\$ 361,597
Charges for Services	\$ 8,181,779	\$ 5,830,945	\$ 1,550,000	\$ 1,310,000
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ 265,000
Miscellaneous Revenue	\$ 866,473	\$ 683,494	\$ 127,500	\$ 139,539
Total Revenues	\$ 11,564,741	\$ 9,728,208	\$ 4,656,408	\$ 4,582,436
Expenditures				
Employee Compensation	\$ 2,816,088	\$ 3,051,272	\$ 3,444,529	\$ 3,448,362
Employee Benefits	\$ 1,157,412	\$ 1,254,973	\$ 1,383,973	\$ 1,441,002
Materials	\$ 578,574	\$ 595,759	\$ 955,765	\$ 753,792
Contract Services	\$ 922,986	\$ 316,008	\$ 550,450	\$ 563,170
Cost Allocation	\$ 1,841,670	\$ 2,069,309	\$ 3,022,110	\$ 2,923,486
Special Projects	\$ 5,673,286	\$ 8,659,121	\$ 100,000	\$ 1,503,500
Contingencies	\$ -	\$ -	\$ 19,229	\$ 15,693
Total Expenditures	\$ 12,990,016	\$ 15,946,442	\$ 9,476,056	\$ 10,649,005
Fund Balance	\$ (991,255)	\$ (4,017,687)	\$ (825,265)	\$ (676,319)
General Fund Costs	\$ 434,020	\$ 2,200,550	\$ 3,994,383	\$ 5,390,250

Community Development Administration

Budget Unit 100-70-700

General Fund - Planning & Community Development - Community Development Administration

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 724,623
Fund Balance	\$ -
General Fund Costs	\$ 724,623
% Funded by General Fund	100.0%
Total Staffing	0.60 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 \$724,623 for the Community Development Administration program. This represents a decrease of \$62,132 (-7.9%) from the FY 2019 Adopted Budget.

The decrease is due to decreased costs allocation charges related to room usage at Quinlan Community Center and Community Hall.

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	\$ 89,927	\$ 101,233	\$ 103,703	\$ 100,414
Employee Benefits	\$ 48,437	\$ 38,455	\$ 40,676	\$ 39,127
Materials	\$ 14,222	\$ 14,886	\$ 30,450	\$ 23,955
Contract Services	\$ 2,215	\$ 3,727	\$ 107,000	\$ 100,000
Cost Allocation	\$ 65,577	\$ 146,586	\$ 498,053	\$ 454,929
Contingencies	\$ -	\$ -	\$ 6,873	\$ 6,198
Total Expenditures	\$ 220,378	\$ 304,887	\$ 786,755	\$ 724,623
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 220,378	\$ 304,887	\$ 786,755	\$ 724,623

Staffing

Total current authorized positions - 0.55 FTE

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

Total recommended positions - 0.60 FTE

Current Planning

Budget Unit 100-71-701

General Fund - Planning - Current Planning

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 1,175,000
Total Expenditures	\$ 2,482,756
Fund Balance	\$ -
General Fund Costs	\$ 1,307,756
% Funded by General Fund	52.7%
Total Staffing	7.48 FTE

Program Overview

The Current Planning program serves to review projects and implement City ordinances and the General Plan goals and objectives through the permitting process.

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 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 an 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.
- Administer the review of projects including finalizing building permits related to Planning requirements.

Proposed Budget

It is recommended that City Council approve a budget of \$2,482,756 for the Current Planning program. This represents a decrease of \$371,494 (-13.0%) from the FY 2019 Adopted Budget.

This decrease is mainly due to decreased salary cost due a reduction in part time salary costs and reduced contract services that align the budget more closely with prior year actuals.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Short-term Rentals Outreach	\$8,500	\$8,500	General Fund	Short-term Rentals Outreach
Total	\$8,500			

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	\$ 2,696,004	\$ 1,400,389	\$ 1,350,000	\$ 1,100,000
Miscellaneous Revenue	\$ 44,856	\$ 88,813	\$ 112,500	\$ 75,000
Total Revenues	\$ 2,740,860	\$ 1,489,202	\$ 1,462,500	\$ 1,175,000
Expenditures				
Employee Compensation	\$ 770,528	\$ 856,419	\$ 1,082,667	\$ 957,430
Employee Benefits	\$ 306,148	\$ 330,183	\$ 391,998	\$ 357,547
Materials	\$ 24,665	\$ 19,957	\$ 42,330	\$ 31,430
Contract Services	\$ 100,953	\$ 22,705	\$ 20,750	\$ -
Cost Allocation	\$ 801,190	\$ 725,723	\$ 1,313,601	\$ 1,126,277
Special Projects	\$ 104,618	\$ 282,993	\$ -	\$ 8,500
Contingencies	\$ -	\$ -	\$ 2,904	\$ 1,572
Total Expenditures	\$ 2,108,102	\$ 2,237,980	\$ 2,854,250	\$ 2,482,756
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (632,759)	\$ 748,778	\$ 1,391,750	\$ 1,307,756

Staffing

Total current authorized positions - 7.43 FTE

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

Total recommended positions - 7.48 FTE

Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 225,000
Total Expenditures	\$ 1,880,744
Fund Balance	\$ -
General Fund Costs	\$ 1,655,744
% Funded by General Fund	88.0%
Total Staffing	2.19 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.
- Review and implement policies in the General Plan, Housing Element, Zoning Ordinance, Specific, Conceptual and Master Plans.
- Coordinate with various 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 \$1,880,744 for the Mid and Long Term Planning program. This represents an increase of \$1,141,266 (154.3%) from the FY 2019 Adopted Budget.

This increase is mainly due to the General Plan update. This has resulted in ongoing increase cost of \$1,017,449 for FY 19-20.

Special Projects

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

Special Projects	Appropriations	Revenue	Funding Source Description	Description
General Plan Update	\$1,000,000	\$1,000,000	General Fund	General Plan Update
Urban Village	\$250,000	\$250,000	General Fund	Urban Village
MuniCode Updates	\$25,000	\$25,000	General Fund	MuniCode Updates
Dark City	\$5,000	\$5,000	General Fund	Dark City
Total	\$1,275,000			

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	\$ 26,350	\$ 1,467,516	\$ 200,000	\$ 210,000
Miscellaneous Revenue	\$ 2,904	\$ 150,591	\$ 15,000	\$ 15,000
Total Revenues	\$ 29,254	\$ 1,618,107	\$ 215,000	\$ 225,000
Expenditures				
Employee Compensation	\$ 244,400	\$ 289,923	\$ 340,279	\$ 309,606
Employee Benefits	\$ 96,177	\$ 111,372	\$ 133,587	\$ 116,272
Materials	\$ 4,359	\$ 4,659	\$ 5,210	\$ 4,100
Contract Services	\$ 140,821	\$ 2,550	\$ 2,350	\$ -
Cost Allocation	\$ 194,605	\$ 151,267	\$ 157,674	\$ 170,561
Special Projects	\$ 62,988	\$ 1,496,955	\$ 100,000	\$ 1,280,000
Contingencies	\$ -	\$ -	\$ 378	\$ 205
Total Expenditures	\$ 743,350	\$ 2,056,726	\$ 739,478	\$ 1,880,744
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 714,097	\$ 438,619	\$ 524,478	\$ 1,655,744

Staffing

Total current authorized positions - 2.15 FTE

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

Total recommended positions - 2.19 FTE

Annexations

Budget Unit 100-71-704

General Fund - Planning - Annexations

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

The Annexations program was created in FY 2014-15 to account for annexations of property from outside city limits.

Service Objectives

- Identify and process annexations

Proposed Budget

There is no budget requested for this program.

The decrease is mainly due to the pending Lawrence Mitty Annexation which is in the Public Works work 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				
Cost Allocation	\$ 837	\$ 141	\$ 903	\$ -
Total Expenditures	\$ 837	\$ 141	\$ 903	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 837	\$ 141	\$ 903	\$ -

Staffing

Total current authorized positions - 0.00 FTE

Total recommended positions - 0.00 FTE

Economic Development

Budget Unit 100-71-705

General Fund - Planning - Economic Development

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ -
Fund Balance	\$ -
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

In FY 2019, this program was transferred to Administration as part of a department reorganization. A complete discussion of this program can be found under Budget Unit 100-12-705. This program will remain in order to maintain historical data. Once all prior year data as listed in the table below is \$0, this program will be removed.

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 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	\$ 87,571	\$ 95,026	\$ 79,390	\$ -
Employee Benefits	\$ 26,680	\$ 29,480	\$ 24,903	\$ -
Materials	\$ 32,981	\$ 16,576	\$ 40,570	\$ -
Contract Services	\$ 403	\$ 44,893	\$ 49,000	\$ -
Cost Allocation	\$ 2,345	\$ 28,270	\$ 33,676	\$ -
Special Projects	\$ -	\$ 75,083	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 4,093	\$ -
Total Expenditures	\$ 149,980	\$ 289,328	\$ 231,632	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 149,980	\$ 289,328	\$ 231,632	\$ -

Staffing

Total current authorized positions - 0.00 FTE

Total recommended positions - 0.00 FTE

CDBG General Admin

Budget Unit 260-72-707

CDBG - Housing Services - CDBG General Admin

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 72,319
Total Expenditures	\$ 69,277
Fund Balance	\$ 3,042
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.39 FTE

Program Overview

The General Administration of the Community Development Block Grant (CDBG) federal entitlement program consists of the overall program administration costs, including staff time and employee benefits. The CDBG program is a federal entitlement program which serves low and very-low income Cupertino residents.

Service Objectives

- Prepare and submit an Annual Plan yearly to the Department of Housing and Urban Development (HUD).
- Prepare and submit CAPER on annual basis to HUD.
- Prepare and submit to HUD a Consolidated Plan every 5-7 years.
- Meet quarterly with Santa Clara County CDBG Coordinators.
- Conduct two public hearings per year to allocate CDBG funding.

Proposed Budget

It is recommended that City Council approve a budget of \$69,277 for the CDBG General Admin program. This represents an increase of \$3,406 (5.2%) from the FY 2019 Adopted Budget.

This budget is relatively unchanged since last fiscal year. CDBG Administration funds represent 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 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				
Intergovernmental Revenue	\$ -	\$ 60,128	\$ 62,388	\$ 72,319
Total Revenues	\$ -	\$ 60,128	\$ 62,388	\$ 72,319
Expenditures				
Employee Compensation	\$ 42,151	\$ 37,917	\$ 43,007	\$ 45,758
Employee Benefits	\$ 21,457	\$ 22,211	\$ 22,864	\$ 23,519
Contract Services	\$ 283	\$ -	\$ -	\$ -
Total Expenditures	\$ 63,891	\$ 60,128	\$ 65,871	\$ 69,277
Fund Balance	\$ (61,948)	\$ -	\$ (3,483)	\$ 3,042
General Fund Costs	\$ 1,942	\$ -	\$ -	\$ -

Staffing

Total current authorized positions - 0.39 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.39 FTE

CDBG Capital/Housing Projects

Budget Unit 260-72-709

CDBG - Housing Services - CDBG Capital/Housing Projects

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 238,338
Total Expenditures	\$ 240,202
Fund Balance	\$ (1,864)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

This portion of the CDBG program encompasses grants and loans to non-profit developers and agencies to purchase land and units for affordable housing.

Service Objectives

- Issue RFPs on an annual basis for affordable housing development projects.
- Make funding recommendations to Housing Commission and City Council.
- Coordinate entitlement process with the Planning Division for affordable development projects.
- Monitor project progress of grantees through the construction phase.
- Coordinate CEQA/NEPA process for all affordable developments.
- Review quarterly reports from developers and enter data into HUD IDIS program.
- Coordinate preparation of all grant and loan agreements, Deeds of Trust, Promissory Notes, and Regulatory Agreements.

Proposed Budget

It is recommended that City Council approve a budget of \$240,202 for the CDBG Capital/Housing Projects program. This represents an increase of \$29,310 (13.9%) from the FY 2019 Adopted Budget.

The increase is mainly due to the HUD CDBG entitlement change each year. CDBG Capital Housing Project funds represent 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 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				
Use of Money and Property	\$ -	\$ 3,265	\$ 2,966	\$ 3,300
Intergovernmental Revenue	\$ -	\$ 208,577	\$ 202,763	\$ 235,038
Total Revenues	\$ -	\$ 211,842	\$ 205,729	\$ 238,338
Expenditures				
Materials	\$ 284,484	\$ 224,461	\$ 210,892	\$ 240,202
Total Expenditures	\$ 284,484	\$ 224,461	\$ 210,892	\$ 240,202
Fund Balance	\$ (284,484)	\$ (12,620)	\$ (5,163)	\$ (1,864)
General Fund Costs	\$ -	\$ -	\$ -	\$ -

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

CDBG Public Service Grants

Budget Unit 260-72-710

CDBG - Housing Services - CDBG Public Service Grants

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 54,240
Total Expenditures	\$ 50,000
Fund Balance	\$ 4,240
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.00 FTE

Program Overview

This portion of the City of Cupertino's CDBG entitlement 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.

Service Objectives

- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each sub-recipient awarded funding through this program.
- On a bi-annual basis, issue RFP for grants, review grant applications, and make funding recommendations.
- Make funding recommendations to Housing Commission and City Council.
- On an annual basis, prepare grant agreements or amend grant agreements for each grantee.

Proposed Budget

It is recommended that City Council approve a budget of \$50,000 for the CDBG Public Service Grants program. This represents an increase of \$2,017 (4.2%) from the FY 2019 Adopted Budget.

This budget is relatively unchanged since last fiscal year. CDBG Public Service funds represent 15% 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 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				
Intergovernmental Revenue	\$ -	\$ 47,983	\$ 46,791	\$ 54,240
Total Revenues	\$ -	\$ 47,983	\$ 46,791	\$ 54,240
Expenditures				
Materials	\$ 47,187	\$ 47,983	\$ 47,983	\$ 50,000
Total Expenditures	\$ 47,187	\$ 47,983	\$ 47,983	\$ 50,000
Fund Balance	\$ (47,187)	\$ -	\$ (1,192)	\$ 4,240
General Fund Costs	\$ -	\$ -	\$ -	\$ -

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

BMR Affordable Housing Fund

Budget Unit 265-72-711

BMR Housing - Housing Services - BMR Affordable Housing Fund

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 3,000
Total Expenditures	\$ 684,737
Fund Balance	\$ (681,737)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.41 FTE

Program Overview

This program covers administration of the Below Market Rate (BMR) Housing program.

Service Objectives

- Contract with BMR Program administrator on an annual basis for services relating to rental and ownership units.
- Prepare and monitor agreement for services between the City of Cupertino and administrator.
- Process monthly reimbursement requests from the administrator.
- Provide technical assistance to the administrator.
- Review and maintain "Policy and Procedures Manual for Administering Deed Restricted Affordable Housing Units."
- Review and maintain Housing Mitigation Manual.

Proposed Budget

It is recommended that City Council approve a budget of \$684,737 for the BMR Affordable Housing Fund program. This represents a decrease of \$133,690 (-16.3%) from the FY 2019 Adopted Budget.

The decrease is mainly due to the completion of special projects.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Housing Strategies	\$20,000	\$20,000	General Fund	Housing Strategies
Homelessness	\$10,000	\$10,000	General Fund	Homelessness
Habitat for Humanity	\$150,000	\$150,000	General Fund	Habitat for Humanity
Total	\$180,000			

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				
Taxes	\$ 3,000	\$ 165,324	\$ 3,000	\$ 3,000
Charges for Services	\$ -	\$ 34,135	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ 4,754	\$ -	\$ -
Total Revenues	\$ 3,000	\$ 204,213	\$ 3,000	\$ 3,000
Expenditures				
Employee Compensation	\$ 21,473	\$ 32,733	\$ 44,817	\$ 47,152
Employee Benefits	\$ 10,950	\$ 18,681	\$ 23,530	\$ 24,237
Materials	\$ 130,808	\$ 183,393	\$ 413,180	\$ 232,150
Contract Services	\$ 439,077	\$ 177,626	\$ 336,900	\$ 201,170
Cost Allocation	\$ -	\$ 2,582	\$ -	\$ 28
Special Projects	\$ -	\$ 3,794,265	\$ -	\$ 180,000
Total Expenditures	\$ 602,308	\$ 4,209,280	\$ 818,427	\$ 684,737
Fund Balance	\$ (597,636)	\$ (4,005,067)	\$ (815,427)	\$ (681,737)
General Fund Costs	\$ 1,672	\$ -	\$ -	\$ -

Staffing

Total current authorized positions - 0.41 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.41 FTE

Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 107,840
Fund Balance	\$ -
General Fund Costs	\$ 107,840
% Funded by General Fund	100.0%
Total Staffing	0.00 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.

Service Objectives

- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each sub-recipient of this program.
- On a bi-annual basis, issue RFP for grants, review grant applications, and make funding recommendations.
- Make funding recommendations to Housing Commission and City Council.
- On an annual basis, prepare or amend grant agreements for each grantee.

Proposed Budget

It is recommended that City Council approve a budget of \$107,840 for the Human Service Grants program. This represents an increase of \$4,830 (4.7%) from the FY 2019 Adopted Budget.

This budget is relatively unchanged since 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				
Materials	\$ -	\$ 40,000	\$ 100,000	\$ 100,000
Contract Services	\$ 39,999	\$ -	\$ -	\$ -
Cost Allocation	\$ 1,910	\$ 1,836	\$ 3,010	\$ 2,840
Contingencies	\$ -	\$ -	\$ -	\$ 5,000
Total Expenditures	\$ 41,909	\$ 41,836	\$ 103,010	\$ 107,840
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 41,909	\$ 41,836	\$ 103,010	\$ 107,840

Staffing

Total current authorized positions - 0.00 FTE

There is no staffing associated with this program.

Total recommended positions - 0.00 FTE

General Building

Budget Unit 100-73-713

General Fund - Building - General Building

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 300,000
Total Expenditures	\$ 791,261
Fund Balance	\$ -
General Fund Costs	\$ 491,261
% Funded by General Fund	62.1%
Total Staffing	2.92 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 \$791,261 for the General Building program. This represents a decrease of \$62,944 (-7.4%) from the FY 2019 Adopted Budget.

The decrease is mainly due to decreases part time staff costs and reduced charges for IT services.

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				
Licenses and Permits	\$ 827,887	\$ 305,951	\$ 460,000	\$ 300,000
Charges for Services	\$ 599,583	\$ 350	\$ -	\$ -
Miscellaneous Revenue	\$ 89,737	\$ 53	\$ -	\$ -
Total Revenues	\$ 1,517,207	\$ 306,354	\$ 460,000	\$ 300,000
Expenditures				
Employee Compensation	\$ 329,712	\$ 332,847	\$ 394,220	\$ 359,785
Employee Benefits	\$ 132,365	\$ 136,400	\$ 156,152	\$ 152,528
Materials	\$ 20,740	\$ 18,852	\$ 23,900	\$ 19,240
Contract Services	\$ 7,200	\$ 3,650	\$ 7,850	\$ -
Cost Allocation	\$ 193,138	\$ 236,112	\$ 270,495	\$ 258,746
Special Projects	\$ 27,020	\$ 13,053	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 1,588	\$ 962
Total Expenditures	\$ 710,175	\$ 740,914	\$ 854,205	\$ 791,261
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (807,031)	\$ 434,561	\$ 394,205	\$ 491,261

Staffing

Total current authorized positions - 2.90 FTE

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

Total recommended positions - 2.92 FTE

Building Plan Review

Budget Unit 100-73-714

General Fund - Building - Building Plan Review

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 1,049,539
Total Expenditures	\$ 1,457,036
Fund Balance	\$ -
General Fund Costs	\$ 407,497
% Funded by General Fund	28.0%
Total Staffing	5.90 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 \$1,457,036 for the Building Plan Review program. This represents an increase of \$115,450 (8.6%) from the FY 2019 Adopted Budget.

The increase is mainly due to increased salary and benefit costs as employees progress through the City's five step salary schedule. Increases in contract services and on call contracts make up the remainder of the increase.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Green Building Code standards	\$35,000	\$35,000	General Fund	Consultant to generate Green Building Code standards
Total	\$35,000			

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				
Licenses and Permits	\$ 535,637	\$ 927,741	\$ 751,000	\$ 1,000,000
Charges for Services	\$ 847,914	\$ 463,108	\$ -	\$ -
Miscellaneous Revenue	\$ 127,187	\$ 69,466	\$ -	\$ 49,539
Total Revenues	\$ 1,510,738	\$ 1,460,315	\$ 751,000	\$ 1,049,539
Expenditures				
Employee Compensation	\$ 538,905	\$ 596,332	\$ 641,202	\$ 658,969
Employee Benefits	\$ 218,927	\$ 271,670	\$ 301,147	\$ 302,174
Materials	\$ 7,333	\$ 6,437	\$ 10,600	\$ 6,865
Contract Services	\$ 97,678	\$ 6,802	\$ 9,400	\$ -
Cost Allocation	\$ 231,492	\$ 349,802	\$ 378,237	\$ 453,685
Special Projects	\$ 1,042,907	\$ 459,558	\$ -	\$ 35,000
Contingencies	\$ -	\$ -	\$ 1,000	\$ 343
Total Expenditures	\$ 2,137,242	\$ 1,690,601	\$ 1,341,586	\$ 1,457,036
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 626,504	\$ 230,287	\$ 590,586	\$ 407,497

Staffing

Total current authorized positions - 5.90 FTE

There are no changes to the current level of staffing.

Total recommended positions - 5.90 FTE

Building Code Enforcement

Budget Unit 100-73-715

General Fund - Building - Building Code Enforcement

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 1,200,000
Total Expenditures	\$ 1,175,096
Fund Balance	\$ -
General Fund Costs	\$ (24,904)
% Funded by General Fund	-2.1%
Total Staffing	5.15 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 \$1,175,096 for the Building Code Enforcement program. This represents an increase of \$16,256 (1.4%) from the FY 2019 Adopted Budget.

This budget is 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				
Licenses and Permits	\$ 1,149,965	\$ 1,494,800	\$ 1,450,000	\$ 1,200,000
Charges for Services	\$ 4,011,928	\$ 2,465,447	\$ -	\$ -
Miscellaneous Revenue	\$ 601,789	\$ 369,817	\$ -	\$ -
Total Revenues	\$ 5,763,682	\$ 4,330,064	\$ 1,450,000	\$ 1,200,000
Expenditures				
Employee Compensation	\$ 575,808	\$ 582,740	\$ 587,187	\$ 582,979
Employee Benefits	\$ 248,290	\$ 242,557	\$ 233,592	\$ 267,646
Materials	\$ 9,423	\$ 15,776	\$ 24,700	\$ 28,250
Contract Services	\$ 80,926	\$ 52,726	\$ 9,400	\$ -
Cost Allocation	\$ 262,655	\$ 317,989	\$ 302,256	\$ 294,808
Special Projects	\$ 4,435,753	\$ 2,537,214	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 1,705	\$ 1,413
Total Expenditures	\$ 5,612,855	\$ 3,749,002	\$ 1,158,840	\$ 1,175,096
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ (150,827)	\$ (581,061)	\$ (291,160)	\$ (24,904)

Staffing

Total current authorized positions - 5.15 FTE

There are no changes to the current level of staffing.

Total recommended positions - 5.15 FTE

Muni Code Enforcement

Budget Unit 100-73-718

General Fund - Building - Muni Code Enforcement

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 97,781
Fund Balance	\$ -
General Fund Costs	\$ 97,781
% Funded by General Fund	100.0%
Total Staffing	0.25 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 \$97,781 for the Muni Code Enforcement program. This represents a decrease of \$164,443 (-62.7%) from the FY 2019 Adopted Budget.

In FY 2018-19, a new program was created to combine Building Code Enforcement and Law Enforcement Code Enforcement. The decrease is mainly due to the transfer of 1 full-time Code Enforcement position to the new program Code Enforcement.

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	\$ 115,613	\$ 126,102	\$ 128,057	\$ 28,636
Employee Benefits	\$ 47,981	\$ 53,964	\$ 55,524	\$ 13,028
Materials	\$ 2,372	\$ 2,779	\$ 5,950	\$ -
Contract Services	\$ 13,431	\$ 1,329	\$ 7,800	\$ -
Cost Allocation	\$ 87,921	\$ 109,001	\$ 64,205	\$ 56,117
Contingencies	\$ -	\$ -	\$ 688	\$ -
Total Expenditures	\$ 267,318	\$ 293,175	\$ 262,224	\$ 97,781
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 267,318	\$ 293,174	\$ 262,224	\$ 97,781

Staffing

Total current authorized positions - 0.25 FTE

There are no changes to the current level of staffing.

Total recommended positions - 0.25 FTE

Code Enforcement

Budget Unit 100-74-202

General Fund - Code Enforcement - Code Enforcement

Budget at a Glance

	2020 Proposed Budget
Total Revenues	\$ 265,000
Total Expenditures	\$ 887,652
Fund Balance	\$ -
General Fund Costs	\$ 622,652
% Funded by General Fund	70.1%
Total Staffing	3.00 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 \$887,652 for the Code Enforcement program.

In FY 2018-19, Law Enforcement Code Enforcement was transferred to Community Development. This program was created to combine Building Code Enforcement and Law Enforcement Code Enforcement as division of Community Development.

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				
Fines and Forfeitures	\$ -	\$ -	\$ -	\$ 265,000
Total Revenues	\$ -	\$ -	\$ -	\$ 265,000
Expenditures				
Employee Compensation	\$ -	\$ -	\$ -	\$ 357,633
Employee Benefits	\$ -	\$ -	\$ -	\$ 144,924
Materials	\$ -	\$ -	\$ -	\$ 17,600
Contract Services	\$ -	\$ -	\$ -	\$ 262,000
Cost Allocation	\$ -	\$ -	\$ -	\$ 105,495
Total Expenditures	\$ -	\$ -	\$ -	\$ 887,652
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ -	\$ 622,652

Staffing

Total current authorized positions - 3.00 FTE

There are no changes to the current level of staffing.

Total recommended positions - 3.00 FTE