

Administration

Budget Unit	Program	2021 Proposed Budget
City Manager		\$ 4,886,435
100-12-120	City Manager	\$ 1,338,451
100-12-122	Sustainability	\$ 951,523
100-12-126	Office of Communications	\$ 710,191
100-12-305	Video	\$ 781,333
100-12-307	Public Access Support	\$ 80,020
100-12-632	Community Outreach and Neighborhood Watch	\$ 191,823
100-12-633	Disaster Preparedness	\$ 400,275
100-12-705	Economic Development	\$ 432,819
City Clerk		\$ 752,045
100-13-130	City Clerk	\$ 513,767
100-13-132	Duplicating and Mail Services	\$ 75,812
100-13-133	Elections	\$ 162,466
City Manager Discretionary		\$ 582,904
100-14-123	City Manager Contingency	\$ 582,904
City Attorney		\$ 2,083,029
100-15-141	City Attorney	\$ 2,083,029
Total		\$ 8,304,413

Department Overview

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 1,415,846
Total Expenditures	\$ 8,304,413
Fund Balance	\$ -
General Fund Costs	\$ 6,888,567
% Funded by General Fund	83.0%
Total Staffing	17.85 FTE

Organization

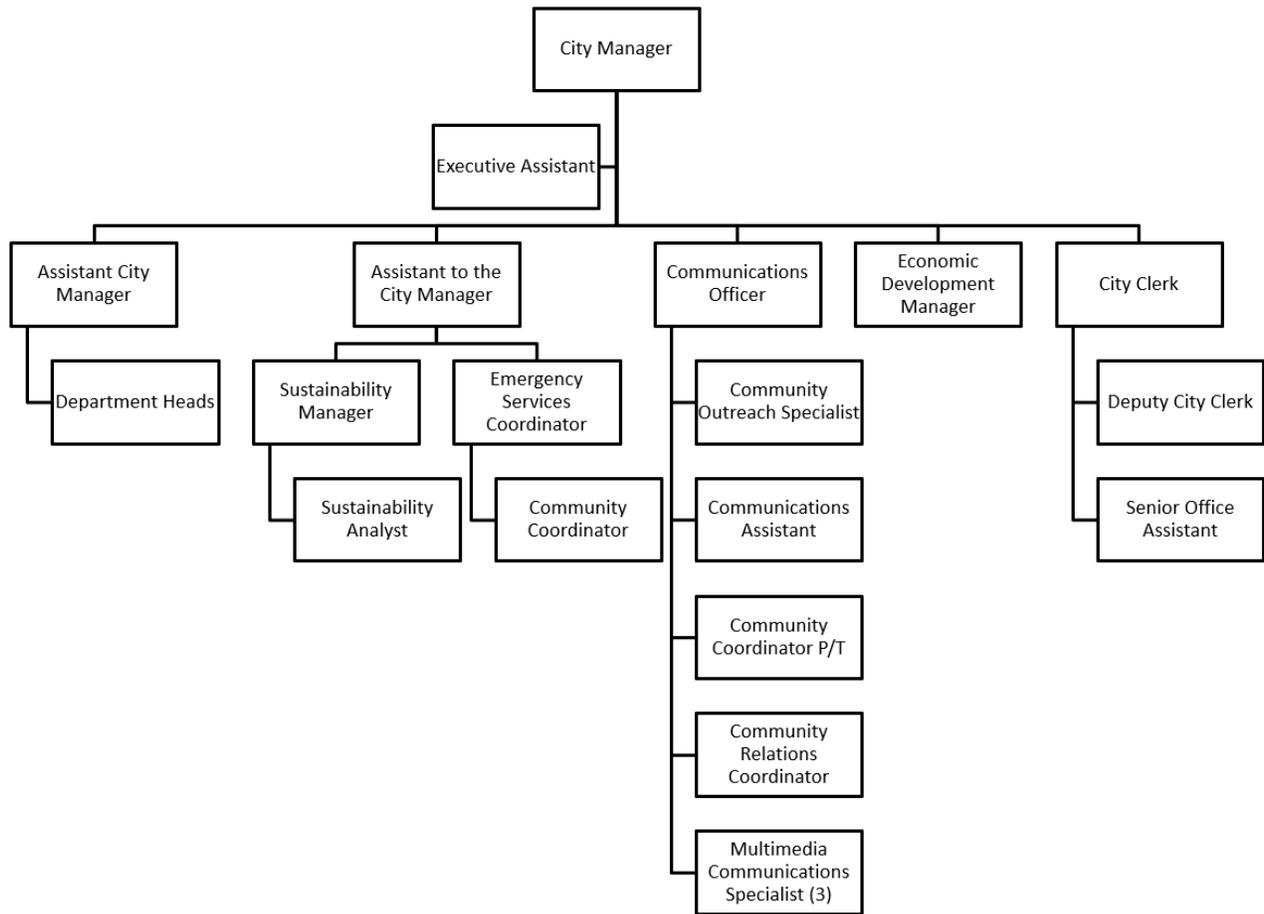
Deborah L. Feng, City Manager

Dianne Thompson, Assistant City Manager

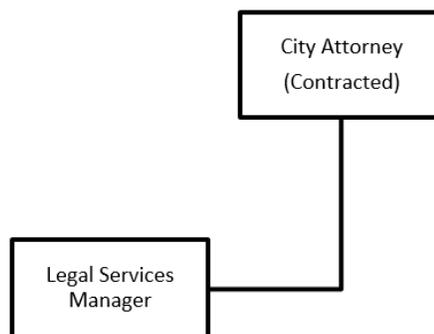
Heather Minner, City Attorney (Contract)

Kirsten Squarcia, City Clerk

City Manager's Office



City Attorney's Office



Performance Measures

City Clerk Division

Goal: Streamline information processing for Council, staff and community members for compliance with State requirements and facilitate independent and transparent access to public information.

Benefit: All can fully participate in local government to achieve the community & organizational goals.

Performance Measure	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec	Ongoing Target
City Council minutes for regular meetings presented for Council approval by the following regular meeting	100%	94%	88%	100%
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	100%	99%	97%	100%
Public Record Act requests responded to by the Statutory deadline date	100%	100%	98%	100%

Office of Communications

Goal: Promote and increase interest and participation in City services, programs, initiatives, and projects while building community pride and positive identification with the City among its residents.

Benefit: Residents have access to timely, engaging, and important information.

Performance Measure	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec	Ongoing Target
Social media engagement: total number of followers including City Hall Nextdoor, Facebook, Twitter, and Instagram accounts	23,655	27,074	29,857	10% annual increase
Social media engagement: average number of engagements (reactions, comments, shares, and clicks ¹) per post on City Hall Facebook account	87.9	67.2	65.9	10% annual increase
Cupertino 311: Average response time to customers organization-wide (in days) ² :	Average Close Time 7.3 days	Average Close Time 3.1 days	Average Close Time 2.8 days	Average Close Time 5 days

¹ Clicks have now been added to the engagement metric, which will bump up the average number.

² The performance measure for Access Cupertino: Average response time to customers organization-wide was revised as Access Cupertino was replaced by Cupertino 311 in September 2017. The Cupertino 311 Application is administered through the IT Department, but each individual department is responsible for

responding to its own requests. Response times are organized by request category.

Sustainability Division

Goal: Implement Cupertino's Climate Action Plan and General Plan Sustainability Element to achieve quantifiable emissions reductions, conserve finite resources, and achieve utility cost avoidance and savings across municipal operations and community partners.

Benefit: Cupertino is a healthy, resilient, environmentally-vibrant city for current and future residents to live, work, learn and play.

Performance Measure	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec	Ongoing Target
% community-wide emissions reduced from baseline of 307,288 MT CO2e/yr ¹	Achieved goal in 2019. (24% decrease in emissions from baseline (258,659 MT CO2e/yr)			15% reduction by 2020 (261,195 MT CO2e/yr)
Initiate and implement all Climate Action Plan near-term measures:				
x% initiated	100%	100%	100%	100%
x% complete or ongoing	45%	55%	70%	100%
% municipal operations emissions reduced from baseline of 1,865 MT CO2e/yr	Achieved goal in 2019. (66% reduction in emissions from baseline: 642 MTCO2e)			15% reduction by 2020
5% utility cost savings identified each year	New performance measure proposed for FY2021			Projects identified to exceed 5% new utility savings each year
Pursue grant and incentive funding for special projects and base operations	New performance measure proposed for FY2021			Offset 10% of special projects expenses with grants, rebates, or avoided utility expenses.

¹ Cupertino's GHG inventories are conducted roughly every 3-5 years.

Economic Development Division

Goal: To actively pursue opportunities in the areas of business attraction, retention, and expansion as a means of promoting economic vitality, and strengthening the City's sales tax base to support Cupertino's excellent quality of life for its residents, businesses, and daytime population.

Benefit: Cupertino's economy and sales tax revenue base are diversified to further enhance the City's financial stability and its ability to provide quality amenities to the community.

Performance Measure	FY 2018 July-June	FY 2019 July-June	FY2020 July-Dec	Ongoing Target
Economic Development Business Buzz Subscribers	1,568	1,442	1,442	700 in FY 17-18
Economic Development Business Workshops & Events	12	16	7	12 per year

Video Division

Performance Measure	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec	Ongoing Target
Percentage of total video productions performed vs scheduled productions (city meetings excluded)	455% 50/11	176% 60/34	220% 11/5	100%
Percentage of total engineering projects vs scheduled projects	143% 10/7	112% 9/8	300% 3/1	100%
Total video views on Youtube and Granicus platforms combined	138,723	135,716	51,349	5% annual increase

¹The Video Division is responsible for producing videos for both city staff as well as the general Cupertino public. Typically, dozens of video productions are completed every year. Video productions range in scope from relatively simple 30-second public service announcements to major projects like CREST that require more than two months of on-going field production, post-production editing, and a live awards program telecast. This specific Workload Indicator clearly indicates that a large percentage of annual video projects are unscheduled or unanticipated. The main reason is that video productions are oftentimes evaluated and prioritized on the basis of their immediate organizational value, impact and/or newsworthiness. Oftentimes, these unanticipated projects are identified and assigned with only a few days or weeks of advanced notice.

As such, there is an on-going need within the division for workflow and work schedule adaptability when it comes to evaluating video productions and completing them on time and on budget. The measurements here are tracked in the "milestones" document located in our City Channel documentation folder. The milestones document is a comprehensive dataset of all the video division projects--both large and small--and is maintained by the entire video staff. City meeting telecasts are not included in this particular dataset.

²Video staff is responsible for designing, managing, and maintaining the many audiovisual and broadcast systems located within the organization. These include systems within the conference and multipurpose rooms, office and huddle spaces, as well as the complex broadcast systems within the video control room at Community Hall. Engineering projects differ from simple repairs, tasks, and modifications in that projects, as defined, require a phased-in approach with advanced planning, design, budgeting, resource acquisition, and implementation. Most engineering projects are scheduled well in advance; occasionally, however, video staff may need to implement unanticipated projects if staff or council priorities require as such. The Workload Indicator here measures the number of projects completed vs. the number of scheduled projects. These measurements are tracked in the "engineering milestones" document located in our City Channel documentation folder. This document is maintained by Pete Coglianese, who is the broadcast engineer for the division.

³Video staff historically tracks viewership data within our primary online video platforms--YouTube and

Granicus. We continue to see an upward trend in viewership of our videos which are used to promote city meetings, city programs, and city services. Our target is to increase viewership by 5% annually. Both YouTube and Granicus provide advanced reporting modules that allow us to accurately track the number of views over a given date range. The numbers here indicate total views rather than total unique views. Other online platforms were considered as part of this dataset; however, because we do not consistently post videos to our other social media sites such as Facebook, Twitter, Instagram, and Nextdoor, those statistics were not included as part of this specific performance measure. Similarly, we do have accurate viewership data for the City Channel, our government access television channel, so that platform was excluded as well.

Workload Indicators

City Clerk Division

Workload Indicator	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec
City Council minutes for regular meetings presented for Council approval by the following regular meeting	21/21	18/18	8/9
Adopted City Council resolutions and ordinances processed and scanned to Laserfiche within a week of Clerk's office receipt of final, signed document	125/125 resos; 10/10 rods	124/124 resos; 10/10 ords	70/72 resos; 10/10 ords
Public Record Act requests responded to by the Statutory deadline date	92/92	131/131	63/64

Sustainability Division

Staff plans to update workload indicators and performance measures as part of CAP 2.0 development in FY2021.

Workload Indicator	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec
Number of local businesses visited / reached out to as part of GreenBiz program outreach (est)	60	50	23
Events related to increasing awareness of reducing greenhouse gas emissions (staff organized or staff tabled) (est)	14	14	8
Sustainability related metrics tracked and / or analyzed (est)	90	90	90
Climate Action Plan action steps initiated or implemented (est)	55	55	55
\$ value of utility savings projects and opportunities identified.	New workload indicator proposed for FY2021.		
Monitor all major utility spend accounts (water, gas, electricity)	New workload indicator proposed for FY2021.		

Economic Development Division

Workload Indicator	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec
Meetings with large groups/organizations; appointments with brokers, prospective business owners, business owners and operators, City staff, etc.	240	275	180
Special events, including small business workshops and seminars, ICSC conferences and events, ribbon cuttings and grand openings, networking events, and Small Business Saturday Celebration event and/or activities	9	24	11
Presentations to local organizations and visiting delegations	15	12	6
Respond to calls and email inquires	80	250	175

Video

Workload Indicator	FY 2018 July-June	FY 2019 July-June	FY 2020 July-Dec
Video Productions Completed vs. Those Scheduled ¹	455% 50/11	Not tracked	Not tracked
Engineering Projects Completed vs. Those Scheduled ²	143% 10/7	Not tracked	Not tracked
Total Viewership on the YouTube and Granicus Platforms ³	138,723	Not tracked	Not tracked

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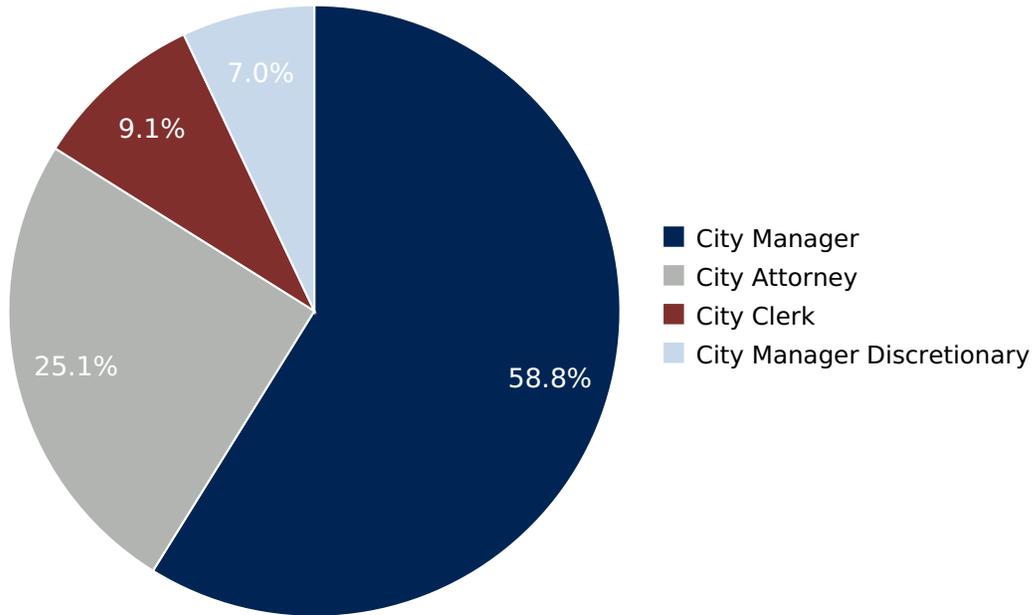
systems located within the organization. These include systems within the conference and multipurpose rooms, office and huddle spaces, as well as the complex broadcast systems within the video control room at Community Hall. Engineering projects differ from simple repairs, tasks, and modifications in that projects, as defined, require a phased-in approach with advanced planning, design, budgeting, resource acquisition, and implementation. Most engineering projects are scheduled well in advance; occasionally, however, video staff may need to implement unanticipated projects if staff or council priorities require as such. The Workload Indicator here measures the number of projects completed vs. the number of scheduled projects. These measurements are tracked in the "engineering milestones" document located in our City Channel documentation folder. This document is maintained by Pete Coglianesi, who is the broadcast engineer for the division.

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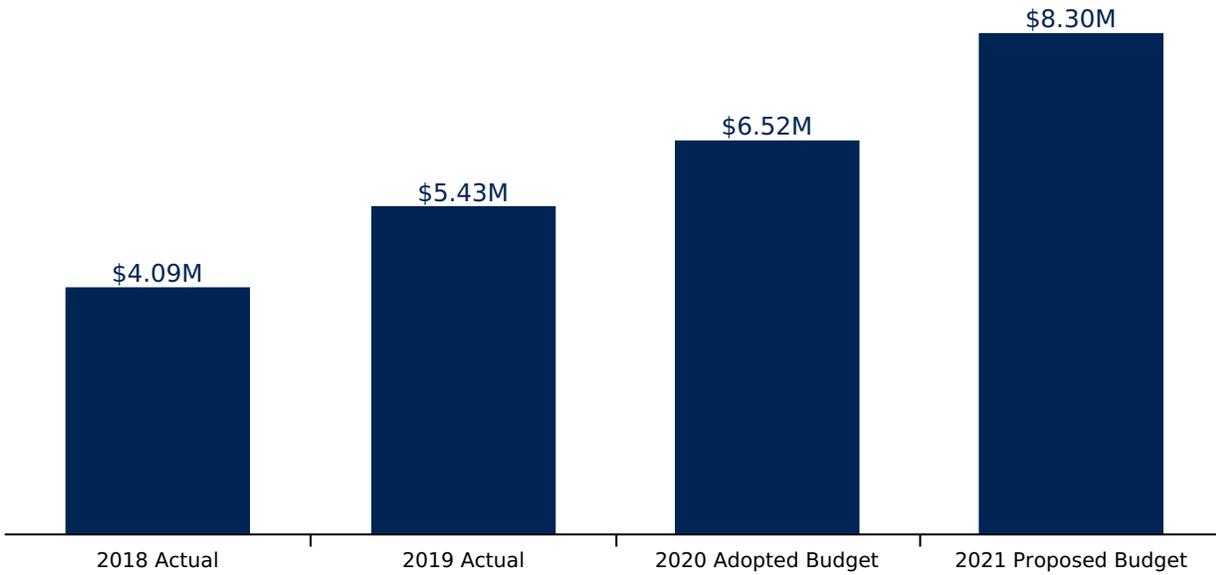
Proposed Budget

It is recommended that City Council approve a budget of \$8,304,413 for the Administration department. This represents an increase of \$1,780,002 (27.3%) from the FY 2019-20 Adopted Budget.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ -	\$ 1,300	\$ 27,592	\$ -
Charges for Services	\$ 813,509	\$ 712,070	\$ 1,127,708	\$ 1,388,254
Miscellaneous Revenue	\$ 40,418	\$ 20,506	\$ 20,500	\$ 27,592
Total Revenues	\$ 853,927	\$ 733,876	\$ 1,175,800	\$ 1,415,846
Expenditures				
Employee Compensation	\$ 1,944,122	\$ 1,820,343	\$ 1,876,732	\$ 2,524,754
Employee Benefits	\$ 780,889	\$ 653,296	\$ 739,163	\$ 1,019,993
Materials	\$ 280,122	\$ 361,441	\$ 403,089	\$ 484,249
Contract Services	\$ 642,397	\$ 1,998,612	\$ 2,385,409	\$ 2,840,402
Cost Allocation	\$ 376,097	\$ 537,762	\$ 469,747	\$ 481,712
Special Projects	\$ 65,510	\$ 59,291	\$ 127,000	\$ 285,092
Contingencies	\$ 911	\$ -	\$ 523,271	\$ 668,211
Total Expenditures	\$ 4,090,048	\$ 5,430,745	\$ 6,524,411	\$ 8,304,413
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 3,236,119	\$ 4,696,869	\$ 5,348,611	\$ 6,888,567

Staffing

Total current positions - 14.20 FTE

Total proposed positions - 17.85 FTE

City Manager

Budget Unit 100-12-120

General Fund - City Manager - City Manager

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 480,014
Total Expenditures	\$ 1,338,451
Fund Balance	\$ -
General Fund Costs	\$ 858,437
% Funded by General Fund	64.1%
Total Staffing	3.90 FTE

Program Overview

The City Manager is responsible to the City Council for the effective and efficient operation of the City. Under the direction of the City Council as a whole, the City Manager carries out the City's goals and objectives.

Service Objectives

- Accomplish the Council-approved City Work Program.
- Manage City operations.
- Ensure all laws and ordinances of the City are duly enforced and that all franchises, permits, licenses, and privileges granted by the City are faithfully performed and observed.
- Advise the City Council on policy, and the financial conditions and needs of the City.
- Investigate all complaints concerning the operation of the City.
- Prepare reports and initiate recommendations as may be desirable or as requested by the City Council.
- Ensure that the City's policies and procedures provide a foundation for a secure financial position.

Proposed Budget

It is recommended that City Council approve a budget of \$1,338,451 for the City Manager program. This represents an increase of \$77,194 (6.1%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to negotiated salary increases, contract services related to Federal legislative support, and the work program item to reduce secondhand smoke exposure.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Policies Reducing Secondhand Smoke Exposure	\$27,592	\$27,592	County Grant	Support research/outreach for reducing secondhand smoke exposure
Total	\$27,592	\$27,592		

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ -	\$ -	\$ 27,592	\$ -
Charges for Services	\$ 319,144	\$ 332,342	\$ 401,525	\$ 452,422
Miscellaneous Revenue	\$ 770	\$ 3,145	\$ -	\$ 27,592
Total Revenues	\$ 319,914	\$ 335,487	\$ 429,117	\$ 480,014
Expenditures				
Employee Compensation	\$ 620,086	\$ 450,190	\$ 758,600	\$ 843,072
Employee Benefits	\$ 234,891	\$ 120,510	\$ 286,460	\$ 293,674
Materials	\$ 42,119	\$ 52,935	\$ 77,045	\$ 48,193
Contract Services	\$ 15,569	\$ 62,307	\$ 95,792	\$ 121,000
Cost Allocation	\$ 31,937	\$ 55,273	\$ 40,423	\$ -
Special Projects	\$ -	\$ -	\$ -	\$ 27,592
Contingencies	\$ 911	\$ -	\$ 2,937	\$ 4,920
Total Expenditures	\$ 945,513	\$ 741,215	\$ 1,261,257	\$ 1,338,451
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 625,599	\$ 405,728	\$ 832,140	\$ 858,437

Staffing

Total current positions - 3.90 FTE

Total proposed positions - 3.90 FTE

There are no changes to the current level of staffing.

Sustainability

Budget Unit 100-12-122

General Fund - City Manager - Sustainability

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 951,523
Fund Balance	\$ -
General Fund Costs	\$ 951,523
% Funded by General Fund	100.0%
Total Staffing	1.80 FTE

Program Overview

The Sustainability Division works to implement the City's Climate Action Plan, and work across departments in building public good through activities that reduce greenhouse gas emissions, help to mitigate financial and regulatory risk, provide utility cost assurances, conserve scarce resources, prioritize public health and prepare for the impacts of climate change. In this capacity, the program teams with regional partners and adjacent jurisdictions, and seeks grant funding to develop collective approaches to implement the City's ambitious Climate Action Plan.

Service Objectives

- Collect and analyze relevant data to demonstrate municipal compliance with current and burgeoning state and federal regulations.
- Serve as a technical resource on sustainability initiatives by preparing staff reports, developing local policies and ordinances, coordinating educational events, and making presentations to Council, City departments, and applicable outside organizations.
- Coordinate municipal and community-wide greenhouse gas emissions inventories, develop emissions targets, execute a community-wide climate action plan, and track progress to achieve emissions reductions over time.
- Expand existing compliance-focused environmental services to offer innovative energy, water, and resource conservation programs that effectively engage employees and community members.
- Evaluate existing departmental programs and benchmark environmental achievements on an ongoing basis.
- Research tools and best practices for efficient utility management and conservation and adapt these to the City's organizational culture, operations, and budgets.
- Manage or perform resource audits, identify energy conservation and renewable energy generation opportunities, calculate feasibility and develop projects that are cost-effective and conserve resources.
- Work with schools to expand successful municipal programs into educational institutions through effective partnerships that empower students as environmental leaders.

Proposed Budget

It is recommended that City Council approve a budget of \$951,523 for the Sustainability program. This represents an increase of \$395,860 (71.2%) from the FY 2019-20 Adopted Budget.

The primary new project proposed is the Climate Action Plan update (CAP 2.0), which is a legislative priority of the State of California in response to SB100 and other legislation addressing greenhouse gas mitigation and adapting to climate risks such as wildfire and droughts. The increase since the previous year's budget also reflects a fully-staffed division as of August 2019, which has been under staffed during the last two fiscal years.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Sustainable Infrastructure Investment-grade audit	\$10,000	\$10,000	Offset the cost with utility cost avoidance.	Identify costs and scope of work for new sustainable infrastructure for City facilities. Target 5% utility cost savings each year (see proposed performance indicator to reduce utility cost exposure).
Climate Action & Adaptation 2.0	\$210,000	\$210,000	General Fund	Provide guidance and action plans for each department to comply with State regulations, provide enhanced community services, and build economic opportunities for local residents and businesses. The Climate Action Plan must include a carbon neutral goal by 2045 to align with California State targets.
Green Procurement Program Development	\$2,000	\$2,000	General Fund	Create program and update policies for sustainable procurement. Funding request to build staff capacity by attending a seminar.
Total	\$222,000	\$222,000		

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ 39,648	\$ 5,963	\$ 13,000	\$ -
Total Revenues	\$ 39,648	\$ 5,963	\$ 13,000	\$ -
Expenditures				
Employee Compensation	\$ 163,835	\$ 172,616	\$ 172,185	\$ 244,755
Employee Benefits	\$ 80,863	\$ 90,645	\$ 82,848	\$ 118,784
Materials	\$ 28,837	\$ 14,035	\$ 36,182	\$ 33,028
Contract Services	\$ 161,313	\$ 109,918	\$ 138,850	\$ 119,584
Cost Allocation	\$ 191,006	\$ 155,255	\$ 116,846	\$ 208,182
Special Projects	\$ 65,510	\$ 33,423	\$ -	\$ 222,000
Contingencies	\$ -	\$ -	\$ 8,752	\$ 5,190
Total Expenditures	\$ 691,364	\$ 575,892	\$ 555,663	\$ 951,523
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 651,715	\$ 569,929	\$ 542,663	\$ 951,523

Staffing

Total current positions - 1.40 FTE

Total proposed positions - 1.80 FTE

Staff time is being reallocated across Sustainability Commission and Public Works (resource recovery) to better reflect actual time spent in this program.

Office of Communications

Budget Unit 100-12-126

General Fund - City Manager - Office of Communications

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 710,191
Fund Balance	\$ -
General Fund Costs	\$ 710,191
% Funded by General Fund	100.0%
Total Staffing	2.95 FTE

Program Overview

The Office of Communications is responsible for community outreach to ensure that residents have access to timely, useful, and important information. The Office of Communications oversees and maintains many of the City's lines of communication with residents, including the City's website, social media accounts, monthly newsletter, videos, event tabling, flyers, and press releases. The Office of Communications also acts as a liaison between various City departments and the community when it comes to communicating information about projects and events.

Service Objectives

- Serve as the communications link between the City of Cupertino and residents
- Ensure that the community has easy access to important, useful, and timely information through various forms of media including print, online, and video
- Build community pride and positive identification with the City among residents
- Increase interest and participation in City services, projects, and activities
- Promote City Council and departmental goals, initiatives, programs, and services
- Assist in creating better internal and external communication
- Enhance the City's relationship with the news media

Proposed Budget

It is recommended that City Council approve a budget of \$710,191 for the Office of Communications program. This represents an increase of \$41,084 (6.1%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to an increase in materials for project and events marketing printing and negotiated increases in salary and benefits. This increase is offset by a decrease in contract 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Charges for Services	\$ 150,385	\$ 121,818	\$ 260,873	\$ -
Miscellaneous Revenue	\$ -	\$ -	\$ 7,500	\$ -
Total Revenues	\$ 150,385	\$ 121,818	\$ 268,373	\$ -
Expenditures				
Employee Compensation	\$ 196,961	\$ 249,333	\$ 256,668	\$ 360,868
Employee Benefits	\$ 83,865	\$ 95,524	\$ 110,723	\$ 144,494
Materials	\$ 100,954	\$ 112,689	\$ 118,790	\$ 158,972
Contract Services	\$ 26,983	\$ 33,926	\$ 96,710	\$ 40,861
Cost Allocation	\$ 60,307	\$ 70,741	\$ 28,441	\$ -
Special Projects	\$ -	\$ -	\$ 50,000	\$ -
Contingencies	\$ -	\$ -	\$ 7,775	\$ 4,996
Total Expenditures	\$ 469,070	\$ 562,213	\$ 669,107	\$ 710,191
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 318,685	\$ 440,394	\$ 400,734	\$ 710,191

Staffing

Total current positions - 2.65 FTE

Total proposed positions - 2.95 FTE

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

Video

Budget Unit 100-12-305

General Fund - City Manager - Video

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 293,110
Total Expenditures	\$ 781,333
Fund Balance	\$ -
General Fund Costs	\$ 488,223
% Funded by General Fund	62.5%
Total Staffing	3.00 FTE

Program Overview

In FY 2020-21, this program transferred from Innovation Technology to the City Manager's Office. Historical data can be found under Budget Unit 100-31-305. The primary goal of the Video Division is to increase public awareness, interest, understanding, and participation in the issues, programs, and services presented by the City of Cupertino. The staff promotes City services and programs through its 24/7 government access channel, radio station, digital signage network, City website, and numerous online video platforms. In addition, the video staff provides multimedia production services and technical support for all City departments. Video staff also oversees the design, maintenance, and engineering of the City's broadcast and audiovisual systems.

Service Objectives

Video staff works together to manage and maintain the following city services:

- City Channel, the government access television channel which provides 24/7 information to Cupertino residents, includes full coverage of city meetings, community events, town hall forums, press conferences, election coverage, and local speaker series, as well as educational programming and state government affairs programming
- Webcasting and video on demand services for live streaming city meetings, events and other programs of interest
- Radio Cupertino for emergency and community information for public service announcements, traffic alerts, and weather forecasts
- Digital signage to promote city programs and events via electronic displays in city facilities
- Multimedia production services and maintenance of city video equipment

Proposed Budget

It is recommended that City Council approve a budget of \$781,333 for the Video program.

This budget represents a decrease from the FY 2019-20 Adopted Budget. The decrease is primarily due to the completion of a one-time project funded in the previous fiscal year for Cupertino Room's A/V upgrade. Decreased costs in cost allocation are due to a change in allocation methodology. Decreased costs in salary

are due to staff time being reallocated to better reflect actual time spent in the program.

Special Projects

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

Special Project	Appropriation	Revenue	Funding Source	Description
Community Hall Podium Replacement	\$15,000	\$15,000	PEG fund	Replace the Community Hall podium with updated current technology.
Portable Signal Generator/Analyzer	\$9,000	\$9,000	PEG fund	Portable, battery-operated signal generator/analyzer that can be quickly connected to cables and components.
Wireless Video Transmission System	\$11,500	\$11,500	PEG fund	A system to broadcast live video wirelessly from the field using a high-end, camera mounted transmitter.
Total	\$35,500	\$35,500		

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Charges for Services	\$ -	\$ -	\$ -	\$ 293,110
Total Revenues	\$ -	\$ -	\$ -	\$ 293,110
Expenditures				
Employee Compensation	\$ -	\$ -	\$ -	\$ 397,965
Employee Benefits	\$ -	\$ -	\$ -	\$ 178,244
Materials	\$ -	\$ -	\$ -	\$ 61,137
Contract Services	\$ -	\$ -	\$ -	\$ 104,228
Special Projects	\$ -	\$ -	\$ -	\$ 35,500
Contingencies	\$ -	\$ -	\$ -	\$ 4,259
Total Expenditures	\$ -	\$ -	\$ -	\$ 781,333
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ -	\$ 488,223

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 3.00 FTE

In FY 2020-21, Video staff transferred from Innovation Technology to the City Manager's Office.

Public Access Support

Budget Unit 100-12-307

General Fund - City Manager - Public Access Support

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 80,020
Fund Balance	\$ -
General Fund Costs	\$ 80,020
% Funded by General Fund	100.0%
Total Staffing	0.00 FTE

Program Overview

The City assists in the funding of the KMVT Community Access Television Program.

Service Objectives

- Encourage Cupertino-based individuals and groups to use the community television production facilities for the purpose of expressing their interests, concerns, and ideas in a socially responsible manner.
- Provide professional training in hands-on video production by providing access to television equipment, computers, and software that would be otherwise out of reach of the average person.
- Provide workshops on all aspects of television production--including how to run a video camera, photography, editing, visual effects, social media, podcasting, and video blogging.
- Assist individuals and community groups to develop and produce programs for broadcast on the community access channel.

Proposed Budget

It is recommended that City Council approve a budget of \$80,020 for the Public Access Support program.

This budget reflects the City's partnership with KMVT.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Contract Services	\$ -	\$ -	\$ -	\$ 75,120
Cost Allocation	\$ -	\$ -	\$ -	\$ 3,022
Contingencies	\$ -	\$ -	\$ -	\$ 1,878
Total Expenditures	\$ -	\$ -	\$ -	\$ 80,020
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ -	\$ -	\$ 80,020

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

Community Outreach and Neighborhood Watch

Budget Unit 100-12-632

General Fund - City Manager - Community Outreach and Neighborhood Watch

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 191,823
Fund Balance	\$ -
General Fund Costs	\$ 191,823
% Funded by General Fund	100.0%
Total Staffing	0.75 FTE

Program Overview

Community Outreach programs facilitate communication and enhance cultural understanding in Cupertino neighborhoods. Block Leaders are instrumental in building connected communities, delivering timely and pertinent information to neighbors, and providing input to the City. Neighborhood Watch enhances public safety by providing crime prevention information to local businesses and residents. The program promotes an active relationship between the community and the Sheriff's Office.

Service Objectives

- Aid in the development, implementation, and coordination of City programs and community-building activities designed to bring Cupertino neighborhoods together.
- Coordinate and disseminate useful and important information to Cupertino residents through regular meetings and communications that build relationships and strengthen neighborhoods.
- Facilitate collaboration with Emergency Preparedness and Neighborhood Watch programs.
- Train residents to connect and organize neighbors and neighborhoods.
- Get Block Leaders involved in the Parks and Recreation System Master Plan.
- Create and implement Neighborhood Watch meetings and groups.
- Disseminate important City news and safety information.
- Organize and conduct annual National Night Out initiative.

Proposed Budget

It is recommended that City Council approve a budget of \$191,823 for the Community Outreach and Neighborhood Watch program. This represents an increase of \$16,938 (9.7%) from the FY 2019-20 Adopted Budget.

This budget remains relatively unchanged from the previous 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ 68,853	\$ 89,316	\$ 90,970
Employee Benefits	\$ -	\$ 21,550	\$ 29,200	\$ 32,425
Materials	\$ -	\$ 9,450	\$ 8,943	\$ 11,272
Contract Services	\$ -	\$ -	\$ 1,789	\$ -
Cost Allocation	\$ -	\$ 29,357	\$ 43,100	\$ 56,874
Special Projects	\$ -	\$ -	\$ 2,000	\$ -
Contingencies	\$ -	\$ -	\$ 537	\$ 282
Total Expenditures	\$ -	\$ 129,210	\$ 174,885	\$ 191,823
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ 129,210	\$ 174,885	\$ 191,823

Staffing

Total current positions - 0.75 FTE

Total proposed positions - 0.75 FTE

There are no changes to the current level of staffing.

Disaster Preparedness

Budget Unit 100-12-633

General Fund - City Manager - Disaster Preparedness

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 400,275
Fund Balance	\$ -
General Fund Costs	\$ 400,275
% Funded by General Fund	100.0%
Total Staffing	0.95 FTE

Program Overview

The mission of the Office of Emergency Services is to lead and direct the City in prevention, preparation, mitigation, response, and recovery from all emergencies, hazards, incidents, and events.

Service Objectives

- Develop and implement the goals and objectives of Cupertino's Office of Emergency Services.
- Maintain the City's Emergency Operations Center (EOC) in a perpetual state of operational readiness.
- Support Citizen Corps, Cupertino Amateur Radio Emergency Service (CARES), Medical Reserve Corps (MRC), and Community Emergency Response Team (CERT).
- Prepare, test and revise emergency response and recovery policies, plans, and procedures in compliance with the California Emergency Services Act, the Standardized Emergency Management System (SEMS), and the National Incident Management System (NIMS).
- Coordinate training of City staff in personal preparedness, SEMS/NIMS, and EOC functions.
- Maintain effective liaison with local, state, and national emergency management organizations and/or allied disaster preparedness and response agencies.

Proposed Budget

It is recommended that City Council approve a budget of \$400,275 for the Disaster Preparedness program. This represents an increase of \$4,884 (1.2%) from the FY 2019-20 Adopted Budget.

The decrease is primarily due to the one-time budgeting of the Continuity of Operations Plan in FY 2019-20.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Intergovernmental Revenue	\$ -	\$ 1,300	\$ -	\$ -
Total Revenues	\$ -	\$ 1,300	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ 80,231	\$ 127,596	\$ 165,751
Employee Benefits	\$ -	\$ 24,121	\$ 39,525	\$ 52,268
Materials	\$ -	\$ 15,746	\$ 38,835	\$ 44,503
Contract Services	\$ -	\$ -	\$ 6,000	\$ 7,630
Cost Allocation	\$ -	\$ 60,802	\$ 106,193	\$ 128,820
Special Projects	\$ -	\$ -	\$ 75,000	\$ -
Contingencies	\$ -	\$ -	\$ 2,242	\$ 1,303
Total Expenditures	\$ -	\$ 180,900	\$ 395,391	\$ 400,275
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ 179,600	\$ 395,391	\$ 400,275

Staffing

Total current positions - 1.00 FTE

Total proposed positions - 0.95 FTE

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

Economic Development

Budget Unit 100-12-705

General Fund - City Manager - Economic Development

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 432,819
Fund Balance	\$ -
General Fund Costs	\$ 432,819
% Funded by General Fund	100.0%
Total Staffing	1.00 FTE

Program Overview

The Economic Development program specifically targets business retention, expansion, and attraction with a focus on small business development, in order to support the City's financial stability.

Service Objectives

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

Proposed Budget

It is recommended that City Council approve a budget of \$432,819 for the Economic Development program. This represents an increase of \$92,485 (27.2%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to an increase in staffing services offset by a decrease in salary and benefits.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ -	\$ 63,749	\$ 79,716	\$ -
Employee Benefits	\$ -	\$ 18,332	\$ 23,632	\$ 1,221
Materials	\$ -	\$ 20,163	\$ 53,085	\$ 54,995
Contract Services	\$ -	\$ 45,272	\$ 141,988	\$ 316,900
Cost Allocation	\$ -	\$ 25,257	\$ 32,159	\$ 50,406
Special Projects	\$ -	\$ 2,500	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 9,754	\$ 9,297
Total Expenditures	\$ -	\$ 175,273	\$ 340,334	\$ 432,819
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ -	\$ 175,272	\$ 340,334	\$ 432,819

Staffing

Total current positions - 1.00 FTE

Total proposed positions - 1.00 FTE

There are no changes to the current level of staffing.

City Clerk

Budget Unit 100-13-130

General Fund - City Clerk - City Clerk

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 91,584
Total Expenditures	\$ 513,767
Fund Balance	\$ -
General Fund Costs	\$ 422,183
% Funded by General Fund	82.2%
Total Staffing	2.50 FTE

Program Overview

The City Clerk's office responsibilities include administrative duties associated with the City Council's agenda and actions; publishing legal notices; posting notice of all commission vacancies; processing codification of City's Municipal Code; records management; compliance with Public Records Act requests; and provides partial mail service for all City Departments.

Service Objectives

- Ensure compliance with the Brown Act open meetings requirements, Maddy Act Commission vacancy requirements and the Public Records Act, to accurately process documents and maintain a records management system that facilitates timely access to information, including digital access to City records.
- Provide complete, accurate and timely information to the public, staff and City Council.
- Respond to internal routing requests within two working days; respond to internal requests requiring archival research within five working days.
- Respond to Public Record Act requests within the time specified by State law.
- Provide a digital City Council packet to members of the City Council and staff for use on mobile devices.
- Process and sort routine incoming and outgoing mail and packages daily for each department.

Proposed Budget

It is recommended that City Council approve a budget of \$513,767 for the City Clerk program. This represents an increase of \$10,082 (2.0%) from the FY 2019-20 Adopted Budget.

This budget remains relatively unchanged from the previous 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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Charges for Services	\$ 80,948	\$ 63,559	\$ 65,544	\$ 91,584
Total Revenues	\$ 80,948	\$ 63,559	\$ 65,544	\$ 91,584
Expenditures				
Employee Compensation	\$ 316,102	\$ 347,154	\$ 292,467	\$ 311,593
Employee Benefits	\$ 125,429	\$ 118,002	\$ 116,739	\$ 141,916
Materials	\$ 25,342	\$ 23,452	\$ 23,894	\$ 24,609
Contract Services	\$ 37,394	\$ 42,893	\$ 33,380	\$ 34,179
Cost Allocation	\$ 53,590	\$ 47,103	\$ 34,341	\$ -
Contingencies	\$ -	\$ -	\$ 2,864	\$ 1,470
Total Expenditures	\$ 557,857	\$ 578,604	\$ 503,685	\$ 513,767
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 476,909	\$ 515,045	\$ 438,141	\$ 422,183

Staffing

Total current positions - 2.50 FTE

Total proposed positions - 2.50 FTE

There are no changes to the current level of staffing.

Duplicating and Mail Services

Budget Unit 100-13-132

General Fund - City Clerk - Duplicating and Mail Services

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 75,812
Fund Balance	\$ -
General Fund Costs	\$ 75,812
% Funded by General Fund	100.0%
Total Staffing	0.00 FTE

Program Overview

The Duplicating and Mail budget provides paper, envelope, and postage supplies Citywide, and is responsible for the maintenance costs of the postage and folder-inserter machines.

Service Objectives

- Supply paper, envelope, and postage Citywide and maintain postage and folder-inserter machines.

Proposed Budget

It is recommended that City Council approve a budget of \$75,812 for the Duplicating and Mail Services program. This represents an increase of \$32,867 (76.5%) from the FY 2019-20 Adopted Budget.

The increase is primarily due to an increase in cost allocation resulting from a change in methodology.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 19,907	\$ 25,683	\$ -	\$ -
Employee Benefits	\$ 7,219	\$ 10,028	\$ -	\$ -
Materials	\$ 37,376	\$ 36,055	\$ 35,000	\$ 36,050
Contract Services	\$ 13,781	\$ 8,121	\$ 5,900	\$ 5,900
Cost Allocation	\$ -	\$ 21	\$ -	\$ 32,813
Special Projects	\$ -	\$ 23,368	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 2,045	\$ 1,049
Total Expenditures	\$ 78,283	\$ 103,276	\$ 42,945	\$ 75,812
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 78,282	\$ 103,277	\$ 42,945	\$ 75,812

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

Elections

Budget Unit 100-13-133

General Fund - City Clerk - Elections

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 162,466
Fund Balance	\$ -
General Fund Costs	\$ 162,466
% Funded by General Fund	100.0%
Total Staffing	0.00 FTE

Program Overview

The City Clerk's office administers the legislative process including management of local elections and filings of Fair Political Practices Commission documents.

Service Objectives

- Administer elections and Fair Political Practices Commission filings in compliance with State law.
- Conduct a local election in even-numbered years and ballot measure elections as necessary, in compliance with the California Elections Code.
- Facilitate timely filing of required and voluntary documentation from candidates and election committees, including Nomination Papers, Candidate Statements of Qualification, Campaign Financial Disclosure Statements, and Statements of Economic Interest, as well as candidate biographies and photographs.
- Make election-related information available to the public and news media in a timely manner.

Proposed Budget

It is recommended that City Council approve a budget of \$162,466 for the Elections program. This represents an increase of \$162,209 (63116.3%) from the FY 2019-20 Adopted Budget.

The increase is due to an increase in election services and materials for the Santa Clara County Election Nov 2020 (every 2 years) and election year costs for consolidation with the County Registrar of Voters.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Miscellaneous Revenue	\$ -	\$ 11,398	\$ -	\$ -
Total Revenues	\$ -	\$ 11,398	\$ -	\$ -
Expenditures				
Materials	\$ 254	\$ 6,766	\$ 245	\$ 6,947
Contract Services	\$ -	\$ 101,710	\$ -	\$ 150,000
Cost Allocation	\$ 188	\$ -	\$ -	\$ 1,595
Contingencies	\$ -	\$ -	\$ 12	\$ 3,924
Total Expenditures	\$ 442	\$ 108,476	\$ 257	\$ 162,466
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 442	\$ 97,078	\$ 257	\$ 162,466

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

City Manager Contingency

Budget Unit 100-14-123

General Fund - City Manager Discretionary - City Manager Contingency

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ -
Total Expenditures	\$ 582,904
Fund Balance	\$ -
General Fund Costs	\$ 582,904
% Funded by General Fund	100.0%
Total Staffing	0.00 FTE

Program Overview

The City Manager Contingency program was established to meet citywide unexpected expenses that may occur during the year. In FY 2013-14, a Contingencies expenditure category was added to each General Fund program to serve as a contingency for any unexpected expenditures that might occur during the year. In FY 2020-21, program contingencies were reduced from 5% of budgeted General Fund materials and contract services to 2.5%. Program contingencies have been allocated proportionately among operating programs based on each program's share of General Fund budget for materials and contract services. The City Manager Contingency is a second level of contingency established for unexpected expenditures that may occur over the program contingency. In FY 2020-21, City Manager contingencies were also reduced from 5% of budgeted General Fund materials and contract services to 2.5%. This brings total contingencies for the General Fund to 5% of budgeted materials and contract services. This percentage is consistent with best practices adopted by the Governmental Accounting Standards Board (GASB) which recommended 5-15% contingency. Program contingency budgets may be used to cover unanticipated program expenses at the department's discretion, while use of the City Manager Contingency will require City Manager approval. The Sheriff's and City Attorney services contracts are excluded from the contingency calculation.

Proposed Budget

It is recommended that City Council approve a budget of \$582,904 for the City Manager Contingency program. This represents an increase of \$96,551 (19.9%) from the FY 2019-20 Adopted Budget.

City Manager contingencies were updated to 2.5% of budgeted General Fund materials and contract services.

This budget includes an additional \$279,306 in contingencies for unforeseen Public Works maintenance and repairs.

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Materials	\$ -	\$ 45,320	\$ -	\$ -
Cost Allocation	\$ 821	\$ -	\$ -	\$ -
Contingencies	\$ -	\$ -	\$ 486,353	\$ 582,904
Total Expenditures	\$ 821	\$ 45,320	\$ 486,353	\$ 582,904
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 821	\$ 45,320	\$ 486,353	\$ 582,904

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.00 FTE

City Attorney

Budget Unit 100-15-141

General Fund - City Attorney - City Attorney

Budget at a Glance

	2021 Proposed Budget
Total Revenues	\$ 551,138
Total Expenditures	\$ 2,083,029
Fund Balance	\$ -
General Fund Costs	\$ 1,531,891
% Funded by General Fund	73.5%
Total Staffing	1.00 FTE

Program Overview

The City Attorney is appointed by the City Council to manage the legal affairs of the City, including the operation of the City Attorney's Office. The City Attorney's Office provides all legal services that are needed to support the City Council, City Commissions, City Manager, department directors, and City staff.

Service Objectives

The mission of the City Attorney's Office is to protect and defend the City by all legal and ethical means and to provide the municipal corporation with high-quality legal service and advice. These legal services include the following:

- Prosecute and defend the City in any legal action such as civil matters involving personal injury or property damage, code enforcement, or any administrative action arising out of City business.
- Manage all liability claims filed against the City including investigation and disposition.
- Attend City Council, Planning Commission, and other public meetings as requested.
- Prepare and review proposed legislation including ordinances and resolutions.
- Draft and/or review contracts, agreements, and other legal documents.
- Conduct legal research and analysis, and prepare legal memoranda.
- Provide legal support for special projects, among other things.

Proposed Budget

It is recommended that City Council approve a budget of \$2,083,029 for the City Attorney program. This represents a decrease of \$11,505 (-0.5%) from the FY 2019-20 Adopted Budget.

The following table shows contract attorney services for fiscal year.

Legal Services	Appropriation
General City Attorney Services	\$1,200,000
Specialized Attorney Services	\$405,000
Litigation and Related Services	\$260,000
Total	\$1,865,000

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	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Proposed Budget
Revenues				
Charges for Services	\$ 263,032	\$ 194,351	\$ 399,766	\$ 551,138
Total Revenues	\$ 263,032	\$ 194,351	\$ 399,766	\$ 551,138
Expenditures				
Employee Compensation	\$ 627,231	\$ 362,534	\$ 100,184	\$ 109,780
Employee Benefits	\$ 248,622	\$ 154,584	\$ 50,036	\$ 56,967
Materials	\$ 45,240	\$ 24,830	\$ 11,070	\$ 4,543
Contract Services	\$ 387,357	\$ 1,594,465	\$ 1,865,000	\$ 1,865,000
Cost Allocation	\$ 38,248	\$ 93,953	\$ 68,244	\$ -
Contingencies	\$ -	\$ -	\$ -	\$ 46,739
Total Expenditures	\$ 1,346,698	\$ 2,230,366	\$ 2,094,534	\$ 2,083,029
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 1,083,666	\$ 2,036,016	\$ 1,694,768	\$ 1,531,891

Staffing

Total current positions - 1.00 FTE

Total proposed positions - 1.00 FTE

There are no changes to the current level of staffing.