

# Community Development

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# Department Overview

## Budget Units

Budget Unit	Program	2025 Adopted Budget
<b>Community Development</b>		<b>\$ 413,577</b>
100-70-700	Community Development Administration	\$ 413,577
<b>Planning</b>		<b>\$ 4,561,755</b>
100-71-701	Current Planning	\$ 3,334,528
100-71-702	Mid and Long Term Planning	\$ 1,227,227
<b>Housing Services</b>		<b>\$ 1,554,193</b>
260-72-707	CDBG General Admin	\$ 185,643
260-72-709	CDBG Capital/Housing Projects	\$ 460,487
260-72-710	CDBG Public Service Grants	\$ 55,028
265-72-711	BMR Affordable Housing Fund	\$ 722,539
100-72-712	Human Service Grants	\$ 130,496
<b>Building</b>		<b>\$ 4,848,065</b>
100-73-713	General Building	\$ 1,081,716
100-73-714	Building Plan Review	\$ 2,296,591
100-73-715	Building Code Enforcement	\$ 1,397,461
100-73-718	Muni Code Enforcement	\$ 72,297
<b>Code Enforcement</b>		<b>\$ 1,571,411</b>
100-74-202	Code Enforcement	\$ 1,571,411
<b>Total</b>		<b>\$ 12,949,001</b>

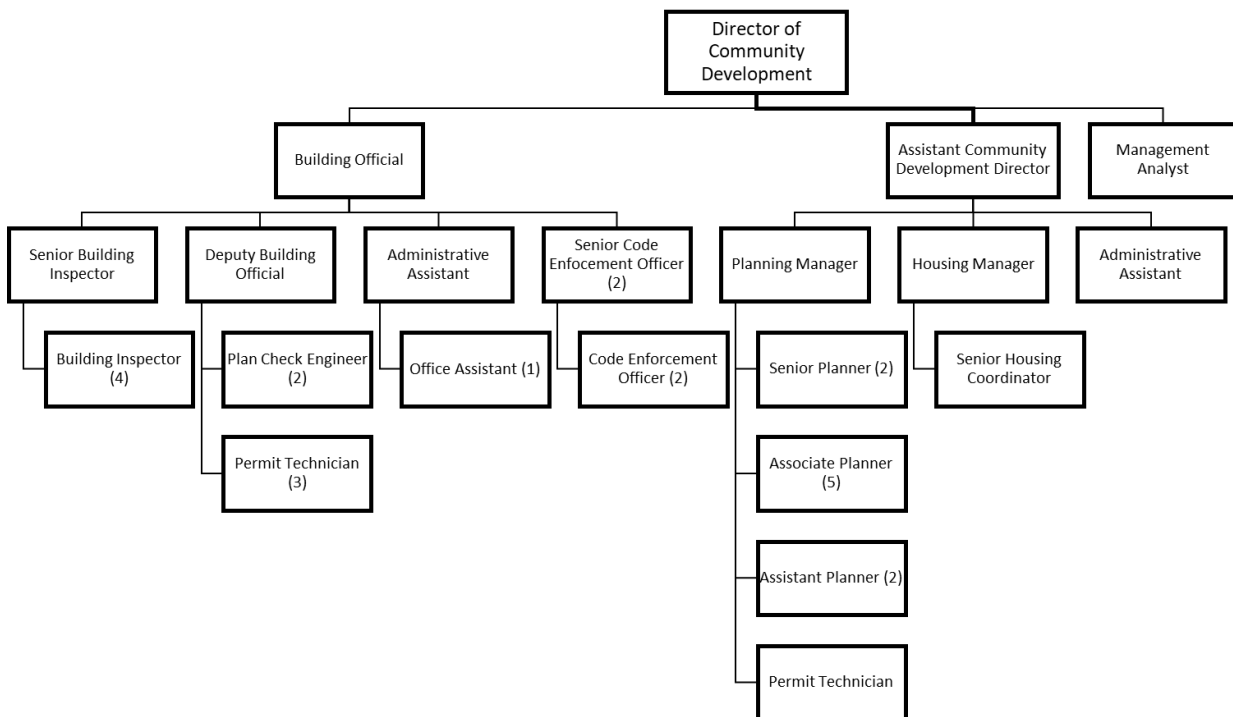
## Budget at a Glance

### 2025 Adopted Budget

Total Revenues	\$ 10,030,988
Total Expenditures	\$ 12,949,001
Fund Balance	\$ 3,335,610
General Fund Costs	\$ 6,253,623
% Funded by General Fund	48.3%
Total Staffing	34.3 FTE

## Organization

**Benjamin Fu**, Director of Community Development



As part of an expenditure reduction strategy, the following vacant positions are recommended to be eliminated from the budget:

- Planning Intern (PT)

## 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.

Performance Measure	FY 2022 July-June	FY 2023 July- June	FY 2024 July-Dec	Ongoing Target
Building permit applications shall be plan reviewed within 15 business days.	87%	80%	82%	80%
Customer/Applicants visiting the Building Permit Counter shall be assisted within 15 minutes	83%	90%	92%	80%
Applicants visiting the Planning Counter shall be assisted within 15 minutes	87%	98%	96%	50%
Building permit applications reviewed/issued over-the-counter (OTC)	60%	62%	61%	75%
Below market rate rental and purchase vacancies filled	24	20	8	15 per year
Average number of days to initiate investigation of code complaints	0.19	0.54	0.46	< 7
Code enforcement cases resolved without issuance of citations	91%	93%	92%	80%
Landlord-tenant counseling and dispute resolution cases provided	57	25	38	100 per year
Public Outreach Events	2	15	9	12 per year
Funds received from Community Block Grant (CDBG) federal entitlement program	\$412,800	\$388,459	\$358,910	Comply with HUD's annual timeliness test

## Workload Indicators

### Planning Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of preliminary reviews	142	127	21
Number of planning applications received	301	232	95
Number of planning counter inquiries	217*	1,223	644

### Housing Services Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of BMR rental and ownership vacancies filled	24	20	8
Number of landlord tenant counseling and dispute cases received	57	25	38
Number of annual HUD documents (CAPER, Action Plan, Consolidated Plan) completed	2	2	1
Housing and Human Services Grant Funds inquiries	9	10	3*

\*For FY 2024, the City only accepted applications for Capital Housing Projects. Public service funds operate on a multi-year cycle and will be made available during the FY 2025 funding cycle.

### Building Division

Workload Indicator	FY 2022 July-June	FY 2023 July-June	FY 2024 July-Dec
Number of permits received	2,380	2,618	1,324
Number of inspections requested	11,906	15,181	8,406
Number of building counter inquiries	406*	2,310	1,755

\* In-person appointments started July 15, 2021, the counters were temporarily closed in January 10, 2022, due to the surge of the Omicron variant of Covid-19.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$12,949,001 for the Community Development department. This represents a decrease of \$321,636 (-2.4%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The following table illustrates the Service-Level Reductions for the department.

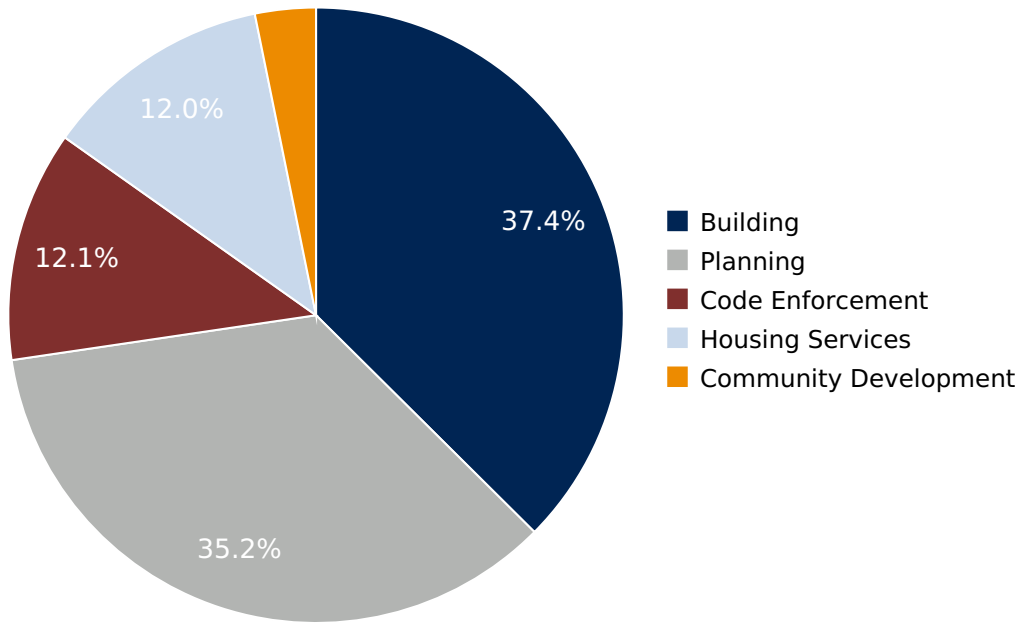
Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Part-Time Staffing, Reclassify Positions and Reduce Recruitment Advertising	\$(18,403)	Reduction of part-time positions in CDD. This could cause a delay and decrease in the operations of the permit counter and the ability to provide historic levels of customer service to resident and community members on all matters related to the Community Development Department.
Operations and Maintenance	Reduce Conferences and Training	\$(10,691)	The decrease in conference attendance and training opportunities for staff might result in staff being less updated on current changes, new developments, and best practices within their field. The reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.
Operations and Maintenance	Shift Credit Card Fees to Customers	\$(57,500)	Customers would pay a credit card transaction fee for any payments made using a credit card. currently, the City does not charge credit card fees to customers. Many jurisdictions charge customers a credit card transaction fee for any payments made using a credit card.
<b>Total</b>		<b>\$(68,191)</b>	

The following table shows the special project for the department.

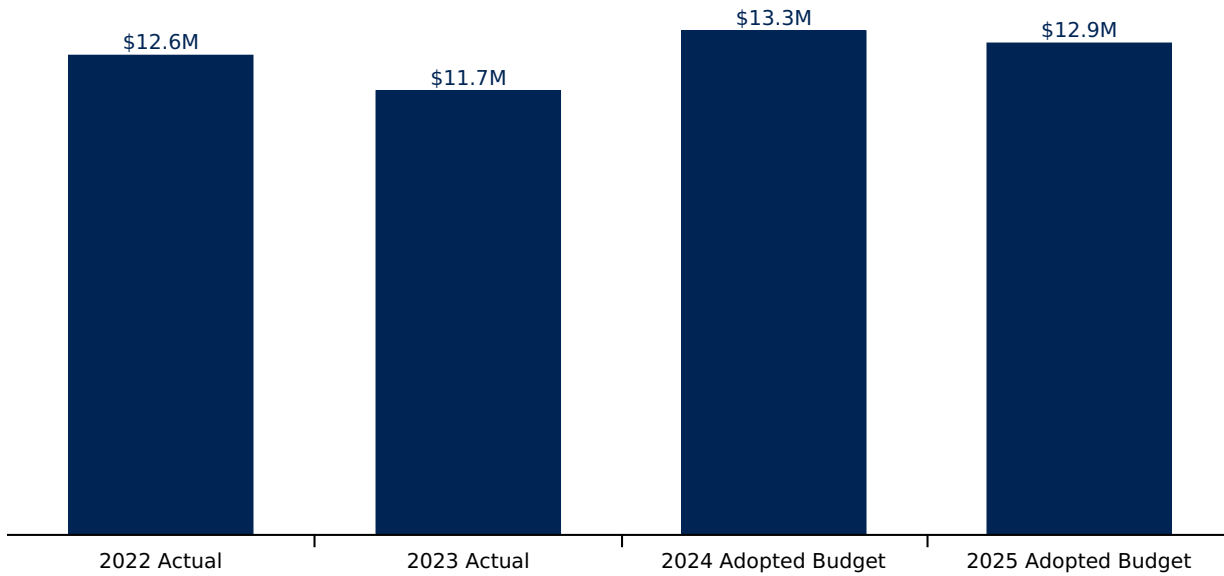
Special Project	Appropriations	Revenue	Funding Source	Description	Strategic Goal
Sign Ordinance Update	\$200,000	\$200,000	General Fund	City Work Program Project. Update Sign Ordinance	Quality of Life



## Adopted Expenditures by Division



## Department Expenditure History



## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Other Taxes	\$ 36,000	\$ 170,824	\$ 4,532,926	\$ 4,532,926
Licenses and Permits	\$ 4,111,278	\$ 4,064,397	\$ 4,235,000	\$ 3,635,000
Use of Money and Property	\$ 2,162	\$ 1,987	\$ 3,300	\$ 7,944
Intergovernmental Revenue	\$ 787,172	\$ 249,229	\$ 638,886	\$ 268,437
Charges for Services	\$ 1,302,314	\$ 1,003,806	\$ 935,000	\$ 949,631
Fines and Forfeitures	\$ 182,106	\$ 134,714	\$ 225,000	\$ 215,000
Miscellaneous Revenue	\$ 49,185	\$ 88,652	\$ 55,050	\$ 55,050
Other Financing Sources	\$ 293,116	\$ 272,396	\$ 367,000	\$ 367,000
Transfers In	\$ 790,000	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 7,553,333</b>	<b>\$ 5,986,005</b>	<b>\$ 10,992,162</b>	<b>\$ 10,030,988</b>
<b>Expenditures</b>				
Employee Compensation	\$ 4,101,091	\$ 4,251,856	\$ 5,123,548	\$ 5,065,540
Employee Benefits	\$ 1,810,405	\$ 1,608,597	\$ 2,317,637	\$ 2,523,678
Materials	\$ 982,281	\$ 651,455	\$ 1,121,866	\$ 1,032,960
Contract Services	\$ 472,194	\$ 558,901	\$ 565,580	\$ 364,150
Cost Allocation	\$ 3,655,807	\$ 3,196,843	\$ 3,111,654	\$ 2,833,625
Special Projects	\$ 1,031,548	\$ 805,938	\$ 100,000	\$ 200,000
Other Financing Uses	\$ 569,977	\$ 619,687	\$ 925,000	\$ 925,000
Contingencies	\$ 4,990	\$ 277	\$ 5,352	\$ 4,048
<b>Total Expenditures</b>	<b>\$ 12,628,293</b>	<b>\$ 11,693,554</b>	<b>\$ 13,270,637</b>	<b>\$ 12,949,001</b>
<b>Fund Balance</b>	<b>\$ (610,957)</b>	<b>\$ (602,571)</b>	<b>\$ 3,492,324</b>	<b>\$ 3,335,610</b>
<b>General Fund Costs</b>	<b>\$ 4,464,007</b>	<b>\$ 5,104,982</b>	<b>\$ 5,770,799</b>	<b>\$ 6,253,623</b>

## Staffing

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

<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
ADMINISTRATIVE ASSISTANT	1.75	1.75	1.75	1.75
ASSISTANT PLANNER	2.00	2.00	3.00	2.00
ASSIST DIR OF COMMITY DEV	1.00	1.00	1.00	1.00
ASSOCIATE PLANNER	3.00	5.00	5.00	5.00
BUILDING INSPECTOR	3.92	3.92	3.92	3.92
BUILDING OFFICIAL	0	0	1.00	1.00
CODE ENFORCEMENT OFFICER	1.00	2.00	2.00	2.00
DEPUTY BUILDING OFFICIAL	1.00	1.00	1.00	1.00
DIRECTOR OF COMM DEVELOPMENT	0.94	0.94	0.94	0.94
MANAGEMENT ANALYST	1.00	1.00	1.00	1.00
OFFICE ASSISTANT	1.00	2.00	1.00	1.00
PERMIT CENTER MANAGER	1.00	1.00	0	0
PERMIT TECHNICIAN	4.00	4.00	4.00	4.00
PLAN CHECK ENGINEER	2.00	2.00	2.00	2.00
PLANNING MANAGER	1.90	1.90	1.90	2.00
SENIOR HOUSING COORDINATOR	0	0	0	0.80
SENIOR PLANNER	4.00	5.00	1.90	1.90
SR BUILDING INSPECTOR	0.98	0.98	0.98	0.98
SR CODE ENFORCEMENT OFFICER	2.00	2.00	2.00	2.00
<b>Total</b>	<b>32.49</b>	<b>37.49</b>	<b>34.39</b>	<b>34.29</b>

# Community Development Administration

Budget Unit 100-70-700

General Fund - Community Development - Community Development Administration

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 413,577
Fund Balance	\$ -
General Fund Costs	\$ 413,577
% Funded by General Fund	100.0%
Total Staffing	0.5 FTE

## Program Overview

The Community Development Administration program manages general office and oversight functions for the Community Development Department.

## Service Objectives

- Coordinate and direct general office affairs related to community development functions.
- Manage professional and administrative staff.
- Prepare and implement the department budget.
- Coordinate as necessary with other departments in the City.
- Review and evaluate City and department goals and objectives.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$413,577 for the Community Development Administration program. This represents a decrease of \$157,307 (-27.6%) from the FY 2023-24 Adopted Budget.

The decrease is mainly due to reductions in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Conferences and Training	\$(686)	Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.
Operations and Maintenance	Shift Credit Card Fees to Customer	\$(57,500)	Decrease bank charge contract services. Customers would pay a credit card transaction fee for any payments made using a credit card. Currently, the City does not charge credit card fees to customers. Many jurisdictions charge customers a credit card transaction fee for any payments made using a credit card.
<b>Total</b>		<b>\$(58,186)</b>	

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Transfers In	\$ 200,000	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>				
Employee Compensation	\$ 101,293	\$ 96,867	\$ 116,408	\$ 110,446
Employee Benefits	\$ 39,247	\$ 35,699	\$ 49,197	\$ 49,688
Materials	\$ 1,662	\$ 3,694	\$ 12,786	\$ 8,154
Contract Services	\$ 158,670	\$ 144,679	\$ 57,500	\$ -
Cost Allocation	\$ 652,087	\$ 572,700	\$ 334,114	\$ 245,187
Special Projects	\$ 97,016	\$ 126,047	\$ -	\$ -
Contingencies	\$ -	\$ 277	\$ 879	\$ 102
<b>Total Expenditures</b>	<b>\$ 1,049,975</b>	<b>\$ 979,963</b>	<b>\$ 570,884</b>	<b>\$ 413,577</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 849,975</b>	<b>\$ 979,963</b>	<b>\$ 570,884</b>	<b>\$ 413,577</b>

## Staffing

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

<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
DIRECTOR OF COMM DEVELOPMENT	0.30	0.30	0.30	0.30
MANAGEMENT ANALYST	0.20	0.20	0.20	0.20
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

There are no changes to the current level of staffing.

# Current Planning

Budget Unit 100-71-701

General Fund - Planning - Current Planning

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 1,222,673
Total Expenditures	\$ 3,334,528
Fund Balance	\$ -
General Fund Costs	\$ 2,111,855
% Funded by General Fund	63.3%
Total Staffing	9.4 FTE

## Program Overview

The Current Planning program serves to review projects and implement City ordinances, land use plans and the General Plan goals and objectives through the planning review and building plan check processes.

## Service Objectives

- Maintain a high level of customer service.
- Provide assistance at the public counter, over the telephone, or via email.
- Implement the City's General Plan, land use plans and Zoning Ordinance.
- Evaluate Planning applications for consistency with City ordinance, General Plan goals, and applicable State and Federal regulations.
- Coordinate internal review of Planning applications with other City departments.
- Conduct environmental review of projects in compliance with California Environmental Quality Act (CEQA) and applicable regional, State and Federal regulations.
- Provide technical analysis and recommendations to the Council, Planning Commission and Design Review Committee.
- Review building permits to ensure implementation of zoning requirements, environmental mitigation measures and planning entitlement conditions of approval.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$3,334,528 for the Current Planning program. This represents a decrease of \$71,518 (-2.1%) from the FY 2023-24 Adopted Budget.

The decrease is due to a due a part time position proposed for elimination.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Conferences and Training	\$(3,010)	Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Charges for Services	\$ 1,281,589	\$ 934,481	\$ 825,000	\$ 829,373
Miscellaneous Revenue	\$ 43,924	\$ 40,570	\$ 51,300	\$ 51,300
Other Financing Sources	\$ 292,516	\$ 272,396	\$ 342,000	\$ 342,000
<b>Total Revenues</b>	<b>\$ 1,618,029</b>	<b>\$ 1,247,447</b>	<b>\$ 1,218,300</b>	<b>\$ 1,222,673</b>
<b>Expenditures</b>				
Employee Compensation	\$ 967,537	\$ 902,953	\$ 1,361,035	\$ 1,295,740
Employee Benefits	\$ 394,579	\$ 296,845	\$ 595,831	\$ 625,489
Materials	\$ 6,123	\$ 15,401	\$ 17,164	\$ 4,351
Contract Services	\$ 212	\$ 60,583	\$ 2,000	\$ 220
Cost Allocation	\$ 1,072,790	\$ 858,254	\$ 879,776	\$ 858,671
Special Projects	\$ 371,437	\$ 60,958	\$ -	\$ -
Other Financing Uses	\$ 301,508	\$ 243,267	\$ 550,000	\$ 550,000
Contingencies	\$ 200	\$ -	\$ 240	\$ 57
<b>Total Expenditures</b>	<b>\$ 3,114,386</b>	<b>\$ 2,438,261</b>	<b>\$ 3,406,046</b>	<b>\$ 3,334,528</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 1,496,358</b>	<b>\$ 1,190,816</b>	<b>\$ 2,187,746</b>	<b>\$ 2,111,855</b>

## Staffing

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



<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
ADMINISTRATIVE ASSISTANT	0.60	0.60	0.60	0.60
ASSISTANT PLANNER	2.00	2.00	2.10	2.00
ASSOCIATE PLANNER	2.40	3.25	3.25	3.25
DIRECTOR OF COMM DEVELOPMENT	0.28	0.28	0.28	0.28
MANAGEMENT ANALYST	0.40	0.40	0.40	0.40
OFFICE ASSISTANT	0	0.50	0	0
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00
PLANNING MANAGER	0.50	0.50	0.50	0.40
SENIOR HOUSING COORDINATOR	0	0	0	0.10
SENIOR PLANNER	1.40	1.65	1.35	1.35
<b>Total</b>	<b>8.58</b>	<b>10.18</b>	<b>9.48</b>	<b>9.38</b>

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

- Planning Intern (PT)

# Mid and Long Term Planning

Budget Unit 100-71-702

General Fund - Planning - Mid and Long Term Planning

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 138,750
Total Expenditures	\$ 1,227,227
Fund Balance	\$ -
General Fund Costs	\$ 1,088,477
% Funded by General Fund	88.7%
Total Staffing	3.5 FTE

## Program Overview

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

## Service Objectives

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

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$1,227,227 for the Mid and Long Term Planning program. This represents a decrease of \$3,379 (-0.3%) from the FY 2023-24 Adopted Budget.

This budget is relatively unchanged from the prior fiscal year.

## Special Projects

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

Special Project	Appropriations	Revenue	Funding Source	Description	Strategic Goal
Sign Ordinance Update	\$200,000	\$200,000	General Fund	City Work Program Project. Update Sign Ordinance	Quality of Life

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ -	\$ 52,613	\$ -	\$ -
Charges for Services	\$ 9,387	\$ 58,913	\$ 110,000	\$ 110,000
Miscellaneous Revenue	\$ -	\$ -	\$ 3,750	\$ 3,750
Other Financing Sources	\$ -	\$ -	\$ 25,000	\$ 25,000
Transfers In	\$ 590,000	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 599,387</b>	<b>\$ 111,526</b>	<b>\$ 138,750</b>	<b>\$ 138,750</b>
<b>Expenditures</b>				
Employee Compensation	\$ 455,871	\$ 530,985	\$ 564,634	\$ 560,593
Employee Benefits	\$ 182,470	\$ 179,264	\$ 245,448	\$ 255,942
Materials	\$ 3,834	\$ 4,270	\$ 12,587	\$ 3,214
Contract Services	\$ -	\$ (4,345)	\$ 7,500	\$ 7,500
Cost Allocation	\$ 317,062	\$ 316,560	\$ 350,186	\$ 199,844
Special Projects	\$ 299,121	\$ 466,756	\$ 50,000	\$ 200,000
Contingencies	\$ -	\$ -	\$ 251	\$ 134
<b>Total Expenditures</b>	<b>\$ 1,258,358</b>	<b>\$ 1,493,490</b>	<b>\$ 1,230,606</b>	<b>\$ 1,227,227</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 658,972</b>	<b>\$ 1,381,965</b>	<b>\$ 1,091,856</b>	<b>\$ 1,088,477</b>

## Staffing

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

<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
ADMINISTRATIVE ASSISTANT	0.15	0.15	0.15	0.15
ASSOCIATE PLANNER	0.60	1.75	1.75	1.75
DIRECTOR OF COMM DEVELOPMENT	0.24	0.24	0.24	0.24
MANAGEMENT ANALYST	0.20	0.20	0.20	0.20
PLANNING MANAGER	0.60	0.60	0.60	0.60
SENIOR PLANNER	1.70	1.55	0.55	0.55
<b>Total</b>	<b>3.49</b>	<b>4.49</b>	<b>3.49</b>	<b>3.49</b>

There are no changes to the current level of staffing.

# CDBG General Admin

Budget Unit 260-72-707

CDBG - Housing Services - CDBG General Admin

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 38,131
Total Expenditures	\$ 185,643
Fund Balance	\$ (147,512)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	0.7 FTE

## Program Overview

The General Administration of the Community Development Block Grant (CDBG) federal entitlement program is reserved for program administration costs to cover salary and benefits of staff who operate the CDBG program. The CDBG program is a federal entitlement program which serves low- and moderate- income Cupertino residents. CDBG program administration costs represent 20% of the City's annual federal CDBG allocation plus prior year program income.

## Service Objectives

- Prepare and submit an Annual Plan to the US Department of Housing and Urban Development (HUD).
- Prepare and submit annual Consolidated Annual Performance and Evaluation Report (CAPER) to HUD.
- Prepare and submit a five-year Consolidated Plan to HUD.
- Meet quarterly with Santa Clara County CDBG Coordinators.
- Conduct four-eight public hearings per year to allocate CDBG funding, review Annual Plan, CAPER, and Consolidated Plan.
- Provide technical assistance to grantees and applicants.
- Monitor grantees for compliance with federal regulations.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$185,643 for the CDBG General Admin program. This represents an increase of \$53,573 (40.6%) from the FY 2023-24 Adopted Budget.

The increase is due to salary and benefits increase from a reallocation of staff.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ 414,065	\$ 71,338	\$ 73,371	\$ 38,131
<b>Total Revenues</b>	<b>\$ 414,065</b>	<b>\$ 71,338</b>	<b>\$ 73,371</b>	<b>\$ 38,131</b>
<b>Expenditures</b>				
Employee Compensation	\$ 148,863	\$ 80,482	\$ 91,674	\$ 127,825
Employee Benefits	\$ 38,568	\$ 29,409	\$ 40,396	\$ 57,818
Materials	\$ 124,306	\$ 37,593	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 311,737</b>	<b>\$ 147,484</b>	<b>\$ 132,070</b>	<b>\$ 185,643</b>
<b>Fund Balance</b>	<b>\$ 102,328</b>	<b>\$ (76,146)</b>	<b>\$ (58,699)</b>	<b>\$ (147,512)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

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

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
ASSISTANT PLANNER	0	0	0.10	0
PLANNING MANAGER	0.39	0.39	0.39	0.50
SENIOR HOUSING COORDINATOR	0	0	0	0.20
SENIOR PLANNER	0.10	0.20	0	0
<b>Total</b>	<b>0.49</b>	<b>0.59</b>	<b>0.49</b>	<b>0.70</b>

There are no changes to the current level of staffing.

# CDBG Capital/Housing Projects

Budget Unit 260-72-709

CDBG - Housing Services - CDBG Capital/Housing Projects

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 159,650
Total Expenditures	\$ 460,487
Fund Balance	\$ (300,837)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	FTE

## Program Overview

This portion of the Community Development Block Grant (CDBG) federal entitlement program is reserved for grants and loans to non-profit developers and agencies for eligible activities such as public improvements, property acquisition for affordable housing, rehabilitation of affordable units, and development of affordable housing. CDBG Capital/Housing costs represent 65% of the City's annual federal CDBG allocation plus prior year program income.

## Service Objectives

- Issue Requests for Proposals (RFPs) on an annual basis for Capital/Housing Projects.
- Review applications and make funding recommendations to Housing Commission and City Council.
- On a quarterly basis, monitor grants, disburse funding, and collect demographic information from each grantee.
- Review quarterly reports and reimbursements requests from agencies and enter data into HUD IDIS program.
- Coordinate entitlement process with the Planning Division for affordable development projects.
- Monitor project progress of grantees through the construction phase.
- Coordinate CEQA/NEPA environmental review processes for all affordable developments.
- Coordinate preparation of all grant and loan agreements, Deeds of Trust, Promissory Notes, and Regulatory Agreements.
- On an annual basis, prepare grant agreements or amendments for each grantee.
- Provide technical assistance to grantees and applicants.
- Monitor grantees for compliance with federal regulations.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$460,487 for the CDBG Capital/Housing Projects program. This budget is unchanged from the prior year.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Use of Money and Property	\$ 2,162	\$ 1,987	\$ 3,300	\$ 7,944
Intergovernmental Revenue	\$ 309,995	\$ 65,818	\$ 460,487	\$ 151,706
<b>Total Revenues</b>	<b>\$ 312,157</b>	<b>\$ 67,805</b>	<b>\$ 463,787</b>	<b>\$ 159,650</b>
<b>Expenditures</b>				
Materials	\$ 309,995	\$ 65,818	\$ 460,487	\$ 460,487
<b>Total Expenditures</b>	<b>\$ 309,995</b>	<b>\$ 65,818</b>	<b>\$ 460,487</b>	<b>\$ 460,487</b>
<b>Fund Balance</b>	<b>\$ 2,162</b>	<b>\$ 1,987</b>	<b>\$ 3,300</b>	<b>\$ (300,837)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

There is no staffing associated with this program.



# CDBG Public Service Grants

Budget Unit 260-72-710

CDBG - Housing Services - CDBG Public Service Grants

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 28,600
Total Expenditures	\$ 55,028
Fund Balance	\$ (26,428)
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	FTE

## Program Overview

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

## Service Objectives

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

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$55,028 for the CDBG Public Service Grants program. This budget is unchanged from the prior year.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ 63,112	\$ 59,460	\$ 55,028	\$ 28,600
<b>Total Revenues</b>	<b>\$ 63,112</b>	<b>\$ 59,460</b>	<b>\$ 55,028</b>	<b>\$ 28,600</b>
<b>Expenditures</b>				
Materials	\$ 63,078	\$ 59,460	\$ 55,028	\$ 55,028
<b>Total Expenditures</b>	<b>\$ 63,078</b>	<b>\$ 59,460</b>	<b>\$ 55,028</b>	<b>\$ 55,028</b>
<b>Fund Balance</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (26,428)</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

There is no staffing associated with this program.

# BMR Affordable Housing Fund

Budget Unit 265-72-711

BMR Housing - Housing Services - BMR Affordable Housing Fund

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 4,532,926
Total Expenditures	\$ 722,539
Fund Balance	\$ 3,810,387
General Fund Costs	\$ -
% Funded by General Fund	0.0%
Total Staffing	1.0 FTE

## Program Overview

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

## Service Objectives

- Contract with BMR Program Administrator annually for services relating to rental and ownership units.
- Prepare and monitor agreement, process monthly reimbursement requests, and provide technical assistance to BMR Program Administrator.
- Review and maintain the Policy and Procedures Manual for Administering Deed Restricted Affordable Housing Units (BMR Manual).
- Review and maintain the BMR Housing Mitigation Program Procedural Manual (Housing Mitigation Manual)

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$722,539 for the BMR Affordable Housing Fund program. This represents a decrease of \$262,664 (-26.7%) from the FY 2023-24 Adopted Budget.

The decrease is primarily due to decreases in contracts and special projects. The decrease in revenues is due to the amount of CDBG funds that the City receives which fluctuates each year. The amount is dependent on the City's CDBG allocation from HUD, and that is dependent on a number of other factors such as the budget approved by Congress, etc. To date, HUD has not yet released the CDBG entitlement allocations, exact numbers are unknown.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Other Taxes	\$ 36,000	\$ 170,824	\$ 4,532,926	\$ 4,532,926
Charges for Services	\$ 3,040	\$ 1,640	\$ -	\$ -
Miscellaneous Revenue	\$ 171	\$ 28,082	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 39,211</b>	<b>\$ 200,546</b>	<b>\$ 4,532,926</b>	<b>\$ 4,532,926</b>
<b>Expenditures</b>				
Employee Compensation	\$ 150,537	\$ 156,825	\$ 187,923	\$ 172,795
Employee Benefits	\$ 72,585	\$ 58,574	\$ 82,517	\$ 79,149
Materials	\$ 315,309	\$ 319,360	\$ 341,655	\$ 347,713
Contract Services	\$ 29,367	\$ 57,477	\$ 227,200	\$ 20,700
Cost Allocation	\$ 100,482	\$ 144,366	\$ 95,908	\$ 102,182
Special Projects	\$ 86,412	\$ 17,357	\$ 50,000	\$ -
<b>Total Expenditures</b>	<b>\$ 754,692</b>	<b>\$ 753,959</b>	<b>\$ 985,203</b>	<b>\$ 722,539</b>
<b>Fund Balance</b>	<b>\$ (715,481)</b>	<b>\$ (528,412)</b>	<b>\$ 3,547,723</b>	<b>\$ 3,810,387</b>
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Staffing

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

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
ASSISTANT PLANNER	0	0	0.80	0
OFFICE ASSISTANT	0	0.50	0	0
PLANNING MANAGER	0.41	0.41	0.41	0.50
SENIOR HOUSING COORDINATOR	0	0	0	0.50
SENIOR PLANNER	0.80	1.60	0	0
<b>Total</b>	<b>1.21</b>	<b>2.51</b>	<b>1.21</b>	<b>1.00</b>

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

# Human Service Grants

Budget Unit 100-72-712

General Fund - Housing Services - Human Service Grants

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 50,000
Total Expenditures	\$ 130,496
Fund Balance	\$ -
General Fund Costs	\$ 80,496
% Funded by General Fund	61.7%
Total Staffing	FTE

## Program Overview

The City of Cupertino sets aside \$125,000 from its General Fund for non-profit agencies providing services to low- and moderate-income Cupertino residents. Eligible programs include senior services, homeless services, and others that serve low- and moderate-income residents.

## Service Objectives

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

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$130,496 for the Human Service Grants program. This represents a decrease of \$49,644 (-27.6%) from the FY 2023-24 Adopted Budget.

The decrease is due to decreases in materials.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Intergovernmental Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Expenditures</b>				
Materials	\$ 115,741	\$ 112,671	\$ 175,000	\$ 125,000
Cost Allocation	\$ 5,387	\$ 5,290	\$ 5,140	\$ 5,496
<b>Total Expenditures</b>	<b>\$ 121,128</b>	<b>\$ 117,961</b>	<b>\$ 180,140</b>	<b>\$ 130,496</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 121,128</b>	<b>\$ 117,961</b>	<b>\$ 130,140</b>	<b>\$ 80,496</b>

### Staffing

There is no staffing associated with this program.

# General Building

Budget Unit 100-73-713

General Fund - Building - General Building

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 315,000
Total Expenditures	\$ 1,081,716
Fund Balance	\$ -
General Fund Costs	\$ 766,716
% Funded by General Fund	70.9%
Total Staffing	3.1 FTE

## Program Overview

The General Building program establishes the minimum requirements to safeguard the public health, safety and general welfare through structural strength, means of egress facilities, stability, accessibility, sanitation, adequate lighting and ventilation and energy conservation; safety to life and property from fire and other hazards attributed to the built environment; and to provide safety to fire fighters and emergency responders during emergency operations.

## Service Objectives

- Provide efficient and friendly service that will assist customers with their building permit goals and objectives.
- Continue to streamline the workflow process to provide efficient and friendly customer service.
- Work proactively to enhance the public interface and information systems.
- Continue efforts to create a more effective records management system and land use data system using Geographic Information System (GIS).
- Increase staff knowledge through in-house training, meetings, and seminars

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$1,081,716 for the General Building program. This represents an increase of \$136,383 (14.4%) from the FY 2023-24 Adopted Budget.

The increase is due to increase in cost allocation. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows the service-level reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Conferences and Training	\$(4,019)	Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Licenses and Permits	\$ 295,341	\$ 269,509	\$ 315,000	\$ 315,000
<b>Total Revenues</b>	<b>\$ 295,341</b>	<b>\$ 269,509</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 462,806	\$ 440,485	\$ 458,679	\$ 462,726
Employee Benefits	\$ 200,639	\$ 153,510	\$ 205,826	\$ 235,381
Materials	\$ 7,426	\$ 7,355	\$ 11,587	\$ 7,865
Contract Services	\$ 384	\$ 420	\$ -	\$ -
Cost Allocation	\$ 326,332	\$ 274,264	\$ 269,096	\$ 375,646
Contingencies	\$ 462	\$ -	\$ 145	\$ 98
<b>Total Expenditures</b>	<b>\$ 998,049</b>	<b>\$ 876,034</b>	<b>\$ 945,333</b>	<b>\$ 1,081,716</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 702,709</b>	<b>\$ 606,525</b>	<b>\$ 630,333</b>	<b>\$ 766,716</b>

## Staffing

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



<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
ADMINISTRATIVE ASSISTANT	0.50	0.50	0.50	0.50
ASSIST DIR OF COMMUNITY DEV	0.60	0.60	0.60	0.60
BUILDING OFFICIAL	0	0	0.20	0.20
DEPUTY BUILDING OFFICIAL	0.20	0.20	0.20	0.20
DIRECTOR OF COMM DEVELOPMENT	0.12	0.12	0.12	0.12
MANAGEMENT ANALYST	0.20	0.20	0.20	0.20
OFFICE ASSISTANT	0.50	0.50	0.50	0.50
PERMIT CENTER MANAGER	0.20	0.20	0	0
PERMIT TECHNICIAN	0.60	0.60	0.60	0.60
SR BUILDING INSPECTOR	0.20	0.20	0.20	0.20
<b>Total</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>	<b>3.12</b>

There are no changes to the current level of staffing.

# Building Plan Review

Budget Unit 100-73-714

General Fund - Building - Building Plan Review

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 1,200,000
Total Expenditures	\$ 2,296,591
Fund Balance	\$ -
General Fund Costs	\$ 1,096,591
% Funded by General Fund	47.7%
Total Staffing	6.7 FTE

## Program Overview

The Building Plan Review program is responsible for the timely and accurate review and approval of construction drawings for all residential, commercial and industrial permit applications for buildings and structures to ensure the proposed design meets or exceeds the minimum life safety, plumbing, mechanical, electrical, accessibility, energy and structural safety standards of the California Building Code and all governing local amendments.

## Service Objectives

- Provide a streamlined building plan review system that will ensure plans comply with all applicable state and local codes and ordinances.
- Continue to streamline the internal application processing system and permit review process.
- Confer with design professionals on project application and pre-application meetings.
- Provide general code information for property owners, design professionals, developers, contractors and the general public.
- Assist building inspectors in difficult or unusual code interpretation as it applies to various buildings and structures.
- Assist in training of building inspectors and permit technicians in conducting residential and minor commercial plan review.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$2,296,591 for the Building Plan Review program. This represents a decrease of \$436 (-0.0%) from the FY 2023-24 Adopted Budget.

This budget is relatively unchanged from the prior fiscal year.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Conferences and Training	\$(2,518)	Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Licenses and Permits	\$ 1,645,117	\$ 1,575,817	\$ 1,800,000	\$ 1,200,000
Miscellaneous Revenue	\$ 5,090	\$ 20,000	\$ -	\$ -
Other Financing Sources	\$ 600	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,650,807</b>	<b>\$ 1,595,817</b>	<b>\$ 1,800,000</b>	<b>\$ 1,200,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 778,747	\$ 930,184	\$ 1,029,511	\$ 1,042,991
Employee Benefits	\$ 381,057	\$ 388,761	\$ 483,572	\$ 527,699
Materials	\$ 9,455	\$ 6,404	\$ 11,660	\$ 4,522
Cost Allocation	\$ 434,911	\$ 384,759	\$ 422,138	\$ 371,322
Special Projects	\$ 177,562	\$ 134,820	\$ -	\$ -
Other Financing Uses	\$ 268,469	\$ 376,420	\$ 350,000	\$ 350,000
Contingencies	\$ 436	\$ -	\$ 146	\$ 57
<b>Total Expenditures</b>	<b>\$ 2,050,637</b>	<b>\$ 2,221,348</b>	<b>\$ 2,297,027</b>	<b>\$ 2,296,591</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 399,830</b>	<b>\$ 625,532</b>	<b>\$ 497,027</b>	<b>\$ 1,096,591</b>

## Staffing

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

<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
ADMINISTRATIVE ASSISTANT	0.25	0.25	0.25	0.25
ASSIST DIR OF COMMUNITY DEV	0.20	0.20	0.20	0.20
BUILDING OFFICIAL	0	0	0.80	0.80
DEPUTY BUILDING OFFICIAL	0.80	0.80	0.80	0.80
OFFICE ASSISTANT	0.25	0.25	0.25	0.25
PERMIT CENTER MANAGER	0.80	0.80	0	0
PERMIT TECHNICIAN	2.40	2.40	2.40	2.40
PLAN CHECK ENGINEER	2.00	2.00	2.00	2.00
<b>Total</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>

There are no changes to the current level of staffing.

# Building Code Enforcement

Budget Unit 100-73-715

General Fund - Building - Building Code Enforcement

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ 2,120,000
Total Expenditures	\$ 1,397,461
Fund Balance	\$ -
General Fund Costs	\$ (722,539)
% Funded by General Fund	-51.7%
Total Staffing	5.2 FTE

## Program Overview

The Building Inspection program is established to enforce certain minimum standards pursuant to the California Building Code and all local amendments for all new and existing buildings and structures within the City of Cupertino jurisdiction. These minimum standards include public safety, health and general welfare through structural strength, stability, sanitation, adequate light and ventilation, and safety to life and property from fire, hurricane, and other hazards attributed to the built environment. These include alteration, repair, removal, demolition, use, and occupancy of buildings, structures or premises. The Building Inspections Division also regulates the installation and maintenance of all electrical, gas, mechanical and plumbing systems, which may be referred to as service systems. The program also responds to stormwater pollution protection, emergency situations and complaints of unsafe structures, work without permits, and prepares Notices of Violation as necessary. Unabated cases are referred to the Code Enforcement Division for further action.

## Service Objectives

- Build and maintain a positive working relationship with co-workers, other city employees and the general public using principles of quality customer service.
- Build and maintain a partnership with property owners, developers, and contractors to help our customers meet their building occupancy goals.
- Perform building inspections within 48 hours of receiving the request.
- Consistently and accurately document non-complying code issues to ensure proper and safe installation of routine and complex building systems.
- Ensure that minimum building code safety requirements are met in all phases of construction for structural, electrical, plumbing, mechanical and accessibility installations.
- Educate community members about life and safety inspection issues as they occur before and during the construction process.
- Work with owners, developers, and contractors to implement principles of green building as required in the CALGreen Building Code and Cupertino green building requirements.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$1,397,461 for the Building Code Enforcement program. This represents a decrease of \$121,888 (-8.0%) from the FY 2023-24 Adopted Budget.

The decrease is due to reductions in cost allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Maintenance	Reduce Conferences and Training	\$(229)	Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Licenses and Permits	\$ 2,170,820	\$ 2,219,071	\$ 2,120,000	\$ 2,120,000
<b>Total Revenues</b>	<b>\$ 2,170,820</b>	<b>\$ 2,219,071</b>	<b>\$ 2,120,000</b>	<b>\$ 2,120,000</b>
<b>Expenditures</b>				
Employee Compensation	\$ 645,793	\$ 707,048	\$ 737,452	\$ 718,711
Employee Benefits	\$ 316,975	\$ 290,199	\$ 343,298	\$ 384,182
Materials	\$ 15,292	\$ 13,069	\$ 11,862	\$ 9,550
Cost Allocation	\$ 430,997	\$ 368,088	\$ 401,589	\$ 259,899
Other Financing Uses	\$ -	\$ -	\$ 25,000	\$ 25,000
Contingencies	\$ 534	\$ -	\$ 148	\$ 119
<b>Total Expenditures</b>	<b>\$ 1,409,591</b>	<b>\$ 1,378,404</b>	<b>\$ 1,519,349</b>	<b>\$ 1,397,461</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ (761,229)</b>	<b>\$ (840,667)</b>	<b>\$ (600,651)</b>	<b>\$ (722,539)</b>

## Staffing

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

<b>Position Title</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted Budget</b>	<b>2025 Adopted Budget</b>
ADMINISTRATIVE ASSISTANT	0.25	0.25	0.25	0.25
ASSIST DIR OF COMMITY DEV	0.20	0.20	0.20	0.20
BUILDING INSPECTOR	3.72	3.72	3.72	3.72
OFFICE ASSISTANT	0.25	0.25	0.25	0.25
SR BUILDING INSPECTOR	0.73	0.73	0.73	0.73
<b>Total</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>	<b>5.15</b>

There are no changes to the current level of staffing.

# Muni Code Enforcement

Budget Unit 100-73-718

General Fund - Building - Muni Code Enforcement

## Budget at a Glance

	2025 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 72,297
Fund Balance	\$ -
General Fund Costs	\$ 72,297
% Funded by General Fund	100.0%
Total Staffing	0.3 FTE

## Program Overview

The Community Development Code Enforcement program provides enforcement of various provisions of the municipal code relating to nonconforming land use and building code compliance. These activities include building without permits, unpermitted removal of protected trees, nonconforming accessory structures, various use permit violations, private residential fence height/setback violations, and nonconforming signs. Assistance is provided to Planning and Building Division staff in the resolution of different code violations and land use concerns, which are contrary to the municipal code.

## Service Objectives

- Respond to citizen, City department, or outside agency referrals within 48 hours.
- Provide services with an emphasis on community education and customer service.
- Enforce the codes in a fair, equitable, and objective manner.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$72,297 for the Muni Code Enforcement program. This represents a decrease of \$16,314 (-18.4%) from the FY 2023-24 Adopted Budget.

The decrease is due to decreases in cost allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

## Revenues and Expenditures

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



Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>				
Employee Compensation	\$ 31,750	\$ 35,581	\$ 36,225	\$ 34,870
Employee Benefits	\$ 15,396	\$ 14,608	\$ 16,965	\$ 18,797
Materials	\$ -	\$ (199)	\$ -	\$ -
Cost Allocation	\$ 37,973	\$ 34,805	\$ 35,421	\$ 18,630
<b>Total Expenditures</b>	<b>\$ 85,119</b>	<b>\$ 84,795</b>	<b>\$ 88,611</b>	<b>\$ 72,297</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 85,120</b>	<b>\$ 84,795</b>	<b>\$ 88,611</b>	<b>\$ 72,297</b>

## Staffing

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

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
BUILDING INSPECTOR	0.20	0.20	0.20	0.20
SR BUILDING INSPECTOR	0.05	0.05	0.05	0.05
<b>Total</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

There are no changes to the current level of staffing.

# Code Enforcement

Budget Unit 100-74-202

General Fund - Code Enforcement - Code Enforcement

## Budget at a Glance

### 2025 Adopted Budget

Total Revenues	\$ 225,258
Total Expenditures	\$ 1,571,411
Fund Balance	\$ -
General Fund Costs	\$ 1,346,153
% Funded by General Fund	85.7%
Total Staffing	4.0 FTE

## Program Overview

The Code Enforcement program provides enforcement of various provisions of the municipal code relating to parking citations, noise, animal control, zoning and building, and other compliance areas. Assistance is provided to the Sheriff Department in the areas of traffic control and other complaint responses.

## Service Objectives

- Respond to resident, City department, or outside agency referrals within 48 hours.
- Provide services with an emphasis on community education and customer service.
- Enforce the codes in a fair, equitable, and objective manner.
- Manage the animal control services contract with the City of San José.

## Adopted Budget

On June 4, 2024, City Council approved a budget of \$1,571,411 for the Code Enforcement program. This represents an increase of \$171,558 (12.3%) from the FY 2023-24 Adopted Budget.

The increase is due to health costs related to negotiated increases and increases in Cost Allocation expenses. Matrix Consulting Group updated the Cost Allocation Plan (CAP) based on a CAP study performed in 2023.

The table below shows Service-Level Reductions for this program.

Grouping	Service-Level Reduction	Fiscal Impact	Service-Level Impact Narrative
Operations and Materials	Reduce Conferences and Training	\$229	Reduced conference attendance, trainings, and meeting expenses. Thus, resulting in reduced service level and response time. Reduction could potentially lead to higher staff turnover rates. The department is continuing to offer training by exploring and taking advantage of local and virtual opportunities.

## Revenues and Expenditures

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

Category	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
<b>Revenues</b>				
Charges for Services	\$ 8,298	\$ 8,772	\$ -	\$ 10,258
Fines and Forfeitures	\$ 182,106	\$ 134,714	\$ 225,000	\$ 215,000
<b>Total Revenues</b>	<b>\$ 190,404</b>	<b>\$ 143,486</b>	<b>\$ 225,000</b>	<b>\$ 225,258</b>
<b>Expenditures</b>				
Employee Compensation	\$ 357,894	\$ 370,446	\$ 540,007	\$ 538,843
Employee Benefits	\$ 168,889	\$ 161,728	\$ 254,587	\$ 289,533
Materials	\$ 10,060	\$ 6,559	\$ 12,050	\$ 7,076
Contract Services	\$ 283,561	\$ 300,087	\$ 271,380	\$ 335,730
Cost Allocation	\$ 277,786	\$ 237,757	\$ 318,286	\$ 396,748
Contingencies	\$ 3,358	\$ -	\$ 3,543	\$ 3,481
<b>Total Expenditures</b>	<b>\$ 1,101,548</b>	<b>\$ 1,076,577</b>	<b>\$ 1,399,853</b>	<b>\$ 1,571,411</b>
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Fund Costs</b>	<b>\$ 911,144</b>	<b>\$ 933,092</b>	<b>\$ 1,174,853</b>	<b>\$ 1,346,153</b>

## Staffing

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

Position Title	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Adopted Budget
CODE ENFORCEMENT OFFICER	1.00	2.00	2.00	2.00
SR CODE ENFORCEMENT OFFICER	2.00	2.00	2.00	2.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

There are no changes to the current level of staffing.

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