

PERSONNEL SUMMARY by Division and Department

	FY13	FY14	FY15	FY16	FY17	FY18	Change	FY19
CITY COUNCIL/COMMISSIONS								
City Council	0.50	0.50	0.50	0.45	0.30	6.15	(0.10)	6.05
Sister Cities	0.00	0.00	0.10	0.05	0.05	0.10	0.00	0.10
Fine Arts Commission	0.10	0.10	0.15	0.15	0.15	0.15	0.00	0.15
Technology, Information & Communications Commission	0.10	0.10	0.10	0.10	0.10	0.00	0.00	0.00
Parks and Recreation Commission	0.10	0.10	0.05	0.10	0.10	0.10	0.00	0.10
Teen Commission	0.15	0.25	0.25	0.25	0.30	0.30	0.00	0.30
Housing Commission	0.05	0.05	0.15	0.15	0.15	0.15	0.00	0.15
Library Commission	0.07	0.05	0.05	0.05	0.05	0.05	0.00	0.05
Sustainability Commission	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10
Public Safety Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05
Planning Commission	0.45	0.42	0.30	0.30	0.25	0.25	0.05	0.30
	1.52	1.57	1.55	1.60	1.55	7.35	0.00	7.35
ADMINISTRATION								
City Clerk	0.00	3.60	3.60	3.00	3.00	3.10	(0.20)	2.90
City Manager	1.40	2.55	2.55	3.30	3.02	3.37	1.25	4.62
Community Outreach	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Public Affairs	0.00	0.00	0.00	0.00	0.00	1.85	0.30	2.15
Sustainability	0.00	0.60	0.60	1.55	1.55	1.80	0.00	1.80
Legal Services	2.90	3.00	3.00	3.00	3.00	4.00	1.00	5.00
	5.05	10.75	10.75	10.85	10.57	14.12	2.35	16.47
INNOVATION & TECHNOLOGY								
Administration	1.60	1.80	1.80	1.15	2.45	0.85	(0.15)	0.70
Cupertino Scene	0.35	0.35	0.35	0.35	0.30	0.00	0.00	0.00
Video (formerly Government Channel)	3.20	3.15	3.15	2.95	3.40	3.25	(0.05)	3.20
Applications (formerly City Website)	0.95	0.95	0.95	0.95	0.80	3.20	0.25	3.45
GIS	0.00	0.00	0.00	2.00	2.30	2.65	0.55	3.20
Infrastructure (formerly Information Technology)	0.00	4.00	4.00	4.00	4.70	4.60	-0.10	4.50
	6.10	10.25	10.25	11.40	13.95	14.55	0.50	15.05
ADMINISTRATIVE SERVICES								
Administration	1.93	2.70	1.80	2.50	2.50	2.80	1.00	3.80
Accounting	4.33	4.50	5.60	5.20	5.75	5.40	1.00	6.40
Business Licensing	0.50	0.50	0.50	1.10	0.55	0.60	0.00	0.60
City Clerk	2.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Duplicating and Printing	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Resources	3.50	2.95	3.75	3.15	3.15	2.85	0.00	2.85
Insurance Administration	0.50	0.35	0.35	0.35	0.35	0.35	0.00	0.35
Code Enforcement	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Information Technology	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22.26	11.00	12.00	12.30	12.30	12.00	2.00	14.00
RECREATION AND COMMUNITY SERVICES								
Administration	2.00	2.05	3.05	2.95	2.85	2.90	0.95	3.85
Business and Community Services	9.60	9.80	9.85	8.85	9.55	10.85	(0.55)	10.30
Recreation and Education	4.88	4.58	4.53	5.58	11.85	10.70	(0.70)	10.00
Sports, Safety and Outdoor Recreation	6.00	6.05	6.00	6.00	8.83	10.93	(0.28)	10.65
Senior Center/Stevens Creek Trail/Blue Pheasant	7.05	7.00	7.10	8.10	0.00	0.00	0.00	0.00
Community Outreach	0.00	0.00	0.75	0.70	0.00	0.00	0.00	0.00
	29.53	29.48	31.28	32.18	33.08	35.38	-0.58	34.80

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	FY13	FY14	FY15	FY16	FY17	FY18	Change	FY19
COMMUNITY DEVELOPMENT								
Administration	1.39	1.41	0.90	0.90	0.55	0.55	0.00	0.55
Planning	7.89	8.84	9.10	8.60	10.63	10.63	(0.05)	10.58
Housing Services	0.68	0.68	0.80	0.80	0.80	0.80	0.00	0.80
Building	11.90	12.25	12.25	13.30	13.95	13.85	0.10	13.95
Economic Development/RDA Successor Agency	2.04	0.00	0.00	1.00	1.00	1.00	0.00	1.00
Muni/Building Code Enforcement	0.00	1.65	1.75	2.70	1.25	1.25	0.00	1.25
	23.90	24.83	24.80	27.30	28.18	28.08	0.05	28.13
PUBLIC WORKS								
Administration	3.25	10.15	3.25	3.25	3.25	3.25	0.00	3.25
Environmental Programs	3.17	3.67	4.17	6.22	6.22	6.27	(0.07)	6.20
Development Services	6.82	0.00	7.40	7.40	7.40	7.50	1.00	8.50
Service Center	2.00	2.00	2.30	2.70	3.70	3.05	(0.50)	2.55
Grounds	18.95	18.75	19.75	19.75	19.75	19.60	0.40	20.00
Streets	11.25	13.15	13.10	13.65	13.65	13.95	0.00	13.95
Trees and Right of Way	16.80	15.40	16.40	16.40	16.40	16.40	(0.40)	16.00
Facilities and Fleet	7.20	7.15	7.15	8.15	8.15	8.00	0.00	8.00
Transportation	4.15	3.85	3.60	4.60	5.60	6.50	0.00	6.50
	73.59	74.12	77.12	82.12	84.12	84.52	0.43	84.95
LAW ENFORCEMENT								
Code Enforcement	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00
	0.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Total Benefitted Positions	161.95	164.00	169.75	179.75	185.75	198.00	4.75	202.75