

The background features a complex, abstract graphic design. It consists of several overlapping, curved, light gray shapes that resemble stylized petals or segments of a wheel. These shapes are set against a white background. The overall effect is a sense of motion and organic form. The text 'Personnel Summary' is centered over this graphic.

Personnel Summary

Fiscal Year 2018-19 Adopted Budget Personnel Summary

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Change	FY 18-19
CITY COUNCIL/COMMISSIONS								
City Council	0.50	0.50	0.50	0.45	0.30	1.15	-0.10	1.05
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	2.35	0.00	2.35
ADMINISTRATION								
City Manager	1.40	2.55	2.55	3.30	3.02	3.37	0.25	3.62
Sustainability	0.00	0.60	0.60	1.55	1.55	1.80	0.00	1.80
Public Affairs	0.00	0.00	0.00	0.00	0.00	1.85	0.30	2.15
City Clerk	0.00	3.60	3.60	3.00	3.00	3.10	-0.20	2.90
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
City Attorney	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	1.35	15.47
INNOVATION & TECHNOLOGY								
Administration	1.60	1.80	1.80	1.15	2.45	0.85	-0.15	0.70
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
Cupertino Scene	0.35	0.35	0.35	0.35	0.30	0.00	0.00	0.00
Community Outreach	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Affairs	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6.90	11.00	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	10.60	-0.30	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
Blackberry Farm	0.00	0.00	0.00	0.00	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	35.13	-0.33	34.80

Fiscal Year 2018-19 Adopted Budget Personnel Summary

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Change	FY 18-19
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	162.75	164.75	169.75	179.75	185.75	192.75	4.00	196.75
Total Benefitted Positions (including councilmembers)	167.75	169.75	174.75	184.75	190.75	197.75	4.00	201.75