

Fiscal Year 2019-20 Proposed Budget Personnel Summary

| | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | Change | FY 19-20 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| CITY COUNCIL/COMMISSIONS | | | | | | | | |
| City Council | 0.50 | 0.50 | 0.45 | 0.30 | 1.15 | 1.05 | -0.20 | 0.85 |
| Sister Cities | 0.00 | 0.00 | 0.05 | 0.05 | 0.10 | 0.10 | 0.30 | 0.40 |
| Fine Arts Commission | 0.10 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.00 | 0.15 |
| Technology, Information & Communications Commission | 0.10 | 0.10 | 0.10 | 0.10 | 0.00 | 0.00 | 0.05 | 0.05 |
| Parks and Recreation Commission | 0.10 | 0.05 | 0.10 | 0.10 | 0.10 | 0.10 | 0.02 | 0.12 |
| Teen Commission | 0.25 | 0.25 | 0.25 | 0.30 | 0.30 | 0.30 | 0.00 | 0.30 |
| Housing Commission | 0.05 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.00 | 0.15 |
| Library Commission | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | -0.02 | 0.03 |
| Sustainability Commission | 0.00 | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 |
| Public Safety Commission | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.00 | 0.05 |
| Planning Commission | 0.42 | 0.30 | 0.30 | 0.25 | 0.25 | 0.30 | 0.01 | 0.31 |
| | 1.57 | 1.55 | 1.60 | 1.55 | 2.35 | 2.35 | 0.16 | 2.51 |
| ADMINISTRATION | | | | | | | | |
| City Clerk | 3.60 | 3.60 | 3.00 | 3.00 | 3.10 | 2.90 | -0.40 | 2.50 |
| City Manager | 2.55 | 2.55 | 3.30 | 3.02 | 3.37 | 3.62 | 1.28 | 4.90 |
| Community Outreach | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.75 |
| Disaster Prep | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.95 | 0.95 |
| Economic Development | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Public Affairs | 0.00 | 0.00 | 0.00 | 0.00 | 1.85 | 2.15 | 0.50 | 2.65 |
| Sustainability | 0.60 | 0.60 | 1.55 | 1.55 | 1.80 | 1.80 | -0.40 | 1.40 |
| Legal Services | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 5.00 | -4.00 | 1.00 |
| | 10.75 | 10.75 | 10.85 | 10.57 | 14.12 | 15.47 | -0.32 | 15.15 |
| INNOVATION & TECHNOLOGY | | | | | | | | |
| Administration | 1.80 | 1.80 | 1.15 | 2.45 | 0.85 | 0.70 | -0.15 | 0.55 |
| Cupertino Scene | 0.35 | 0.35 | 0.35 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Video (formerly Government Channel) | 3.15 | 3.15 | 2.95 | 3.40 | 3.25 | 3.20 | 0.05 | 3.25 |
| Applications (formerly City Website) | 0.95 | 0.95 | 0.95 | 0.80 | 3.20 | 3.45 | 0.00 | 3.45 |
| GIS | 0.00 | 0.00 | 2.00 | 2.30 | 2.65 | 3.20 | 0.00 | 3.20 |
| Infrastructure (formerly Information Technology) | 4.00 | 4.00 | 4.00 | 4.70 | 4.60 | 4.50 | 0.00 | 4.50 |
| Community Outreach | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 11.00 | 10.25 | 11.40 | 13.95 | 14.55 | 15.05 | -0.10 | 14.95 |
| ADMINISTRATIVE SERVICES | | | | | | | | |
| Administration | 2.70 | 1.80 | 2.50 | 2.50 | 2.80 | 3.80 | 0.00 | 3.80 |
| Accounting | 4.50 | 5.60 | 5.20 | 5.75 | 5.40 | 6.40 | -0.50 | 5.90 |
| Business Licensing | 0.50 | 0.50 | 1.10 | 0.55 | 0.60 | 0.60 | 0.50 | 1.10 |
| Human Resources | 2.95 | 3.75 | 3.15 | 3.15 | 2.85 | 2.85 | 1.50 | 4.35 |
| Insurance Administration | 0.35 | 0.35 | 0.35 | 0.35 | 0.35 | 0.35 | 0.00 | 0.35 |
| | 11.00 | 12.00 | 12.30 | 12.30 | 12.00 | 14.00 | 1.50 | 15.50 |
| PARKS AND RECREATION | | | | | | | | |
| Administration | 2.05 | 3.05 | 2.95 | 2.85 | 2.90 | 3.85 | 0.70 | 4.55 |
| Business and Community Services | 9.80 | 9.85 | 8.85 | 9.55 | 10.60 | 10.30 | -2.30 | 8.00 |
| Recreation and Education | 4.58 | 4.53 | 5.58 | 11.85 | 10.70 | 10.00 | 0.05 | 10.05 |
| Sports, Safety and Outdoor Recreation | 6.05 | 6.00 | 6.00 | 8.83 | 10.93 | 10.65 | -1.15 | 9.50 |
| Senior Center/Stevens Creek Trail/Blue Pheasant | 7.00 | 7.10 | 8.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Community Outreach | 0.00 | 0.75 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 29.48 | 31.28 | 32.18 | 33.08 | 35.13 | 34.80 | -2.70 | 32.10 |
| COMMUNITY DEVELOPMENT AND PLANNING | | | | | | | | |
| Administration | 1.41 | 0.90 | 0.90 | 0.55 | 0.55 | 0.55 | 0.05 | 0.60 |
| Planning | 8.84 | 9.10 | 8.60 | 10.63 | 10.63 | 10.58 | -0.91 | 9.67 |
| Housing Services | 0.68 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.00 | 0.80 |
| Building | 12.25 | 12.25 | 13.30 | 13.95 | 13.85 | 13.95 | 0.02 | 13.97 |
| Economic Development/RDA Successor Agency | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | -1.00 | 0.00 |
| Muni/Building Code Enforcement | 1.65 | 1.75 | 2.70 | 1.25 | 1.25 | 1.25 | -1.00 | 0.25 |
| Code Enforcement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| | 24.83 | 24.80 | 27.30 | 28.18 | 28.08 | 28.13 | 0.16 | 28.29 |

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|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|
| PUBLIC WORKS | | | | | | | | |
| Administration | 10.15 | 3.25 | 3.25 | 3.25 | 3.25 | 3.25 | -1.20 | 2.05 |
| Environmental Programs | 3.67 | 4.17 | 6.22 | 6.22 | 6.27 | 6.20 | -0.10 | 6.10 |
| Development Services | 0.00 | 7.40 | 7.40 | 7.40 | 7.50 | 8.50 | 2.00 | 10.50 |
| Service Center | 2.00 | 2.30 | 2.70 | 3.70 | 3.05 | 2.55 | 1.10 | 3.65 |
| Grounds | 18.75 | 19.75 | 19.75 | 19.75 | 19.60 | 20.00 | 0.00 | 20.00 |
| Streets | 13.15 | 13.10 | 13.65 | 13.65 | 13.95 | 13.95 | 0.00 | 13.95 |
| Trees and Right of Way | 15.40 | 16.40 | 16.40 | 16.40 | 16.40 | 16.00 | 1.00 | 17.00 |
| Facilities and Fleet | 7.15 | 7.15 | 8.15 | 8.15 | 8.00 | 8.00 | 0.00 | 8.00 |
| Transportation | 3.85 | 3.60 | 4.60 | 5.60 | 6.50 | 6.50 | 0.00 | 6.50 |
| | 74.12 | 77.12 | 82.12 | 84.12 | 84.52 | 84.95 | 2.80 | 87.75 |
| LAW ENFORCEMENT | | | | | | | | |
| Code Enforcement | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | -2.00 | 0.00 |
| | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | -2.00 | 0.00 |
| Total Benefitted Positions | | | | | | | | |
| | 164.75 | 169.75 | 179.75 | 185.75 | 192.75 | 196.75 | -0.50 | 196.25 |
| Total Benefitted Positions (including Councilmembers) | | | | | | | | |
| | 169.75 | 174.75 | 184.75 | 190.75 | 197.75 | 201.75 | 4.50 | 201.25 |