

## Fiscal Year 2020-21 Proposed Budget Personnel Summary

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Change	FY 20-21
<b>CITY COUNCIL/COMMISSIONS</b>								
City Council	0.50	0.45	0.30	1.15	1.05	0.85	0.00	0.85
Sister Cities	0.00	0.05	0.05	0.10	0.10	0.40	-0.30	0.10
Technology, Information & Communications Commission	0.10	0.10	0.10	0.00	0.00	0.05	0.02	0.07
Library Commission	0.05	0.05	0.05	0.05	0.05	0.03	0.07	0.10
Fine Arts Commission	0.15	0.15	0.15	0.15	0.15	0.15	0.00	0.15
Public Safety Commission	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.05
Bicycle and Pedestrian Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15
Parks and Recreation Commission	0.05	0.10	0.10	0.10	0.10	0.12	-0.02	0.10
Teen Commission	0.25	0.25	0.30	0.30	0.30	0.30	0.00	0.30
Housing Commission	0.15	0.15	0.15	0.15	0.15	0.15	0.00	0.15
Sustainability Commission	0.00	0.00	0.10	0.10	0.10	0.10	0.05	0.15
Planning Commission	0.30	0.30	0.25	0.25	0.30	0.31	-0.05	0.26
Audit Committee	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10
	<b>1.55</b>	<b>1.60</b>	<b>1.55</b>	<b>2.35</b>	<b>2.35</b>	<b>2.51</b>	<b>0.02</b>	<b>2.53</b>
<b>ADMINISTRATION</b>								
City Manager	2.55	3.30	3.02	3.37	3.62	4.90	-1.00	3.90
Sustainability	0.60	1.55	1.55	1.80	1.80	1.40	0.40	1.80
Office of Communications	0.00	0.00	0.00	1.85	2.15	2.65	0.30	2.95
Video	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Community Outreach & Neighborhood Watch	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75
Disaster Preparedness	0.00	0.00	0.00	0.00	0.00	0.95	0.00	0.95
Economic Development	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
City Clerk	3.60	3.00	3.00	3.10	2.90	2.50	0.00	2.50
City Attorney	3.00	3.00	3.00	4.00	5.00	1.00	0.00	1.00
	<b>10.75</b>	<b>10.85</b>	<b>10.57</b>	<b>14.12</b>	<b>15.47</b>	<b>15.15</b>	<b>2.70</b>	<b>17.85</b>
<b>INNOVATION &amp; TECHNOLOGY</b>								
Administration	1.80	1.15	2.45	0.85	0.70	0.55	-0.02	0.53
Cupertino Scene	0.35	0.35	0.30	0.00	0.00	0.00	0.00	0.00
Video	3.15	2.95	3.40	3.25	3.20	3.25	-3.25	0.00
Applications	0.95	0.95	0.80	3.20	3.45	3.45	0.05	3.50
GIS	0.00	2.00	2.30	2.65	3.20	3.20	0.20	3.40
Infrastructure	4.00	4.00	4.70	4.60	4.50	4.50	0.00	4.50
	<b>10.25</b>	<b>11.40</b>	<b>13.95</b>	<b>14.55</b>	<b>15.05</b>	<b>14.95</b>	<b>-3.02</b>	<b>11.93</b>
<b>ADMINISTRATIVE SERVICES</b>								
Administration	1.80	2.50	2.50	2.80	3.80	3.80	-0.05	3.75
Accounting	5.60	5.20	5.75	5.40	6.40	6.90	-0.05	6.85
Business Licensing	0.50	1.10	0.55	0.60	0.60	1.10	0.00	1.10
Human Resources	3.75	3.15	3.15	2.85	2.85	3.85	0.00	3.85
Insurance Administration	0.35	0.35	0.35	0.35	0.35	0.35	0.00	0.35
	<b>12.00</b>	<b>12.30</b>	<b>12.30</b>	<b>12.00</b>	<b>14.00</b>	<b>16.00</b>	<b>-0.10</b>	<b>15.90</b>
<b>PARKS AND RECREATION</b>								
Administration	3.05	2.95	2.85	2.90	3.85	4.55	0.00	4.55
Business and Community Services	9.85	8.85	9.55	10.60	10.30	8.00	-0.55	7.45
Recreation and Education	4.53	5.58	11.85	10.70	10.00	10.05	0.50	10.55
Sports, Safety and Outdoor Recreation	6.00	6.00	8.83	10.93	10.65	9.50	-0.15	9.35
Senior Center/Stevens Creek Trail/Blue Pheasant	7.10	8.10	0.00	0.00	0.00	0.00	0.00	0.00
Community Outreach	0.75	0.70	0.00	0.00	0.00	0.00	0.00	0.00
	<b>31.28</b>	<b>32.18</b>	<b>33.08</b>	<b>35.13</b>	<b>34.80</b>	<b>32.10</b>	<b>-0.20</b>	<b>31.90</b>
<b>COMMUNITY DEVELOPMENT AND PLANNING</b>								
Administration	0.90	0.90	0.55	0.55	0.55	0.60	-0.10	0.50
Planning	9.10	8.60	10.63	10.63	10.58	9.67	0.30	9.97
Housing Services	0.80	0.80	0.80	0.80	0.80	0.80	0.00	0.80
Building	12.25	13.30	13.95	13.85	13.95	13.97	0.25	14.22
Economic Development/RDA Successor Agency	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Muni/Building Code Enforcement	1.75	2.70	1.25	1.25	1.25	0.25	-0.25	0.00
Code Enforcement	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
	<b>24.80</b>	<b>27.30</b>	<b>28.18</b>	<b>28.08</b>	<b>28.13</b>	<b>28.29</b>	<b>0.20</b>	<b>28.49</b>

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<b>PUBLIC WORKS</b>								
Administration	3.25	3.25	3.25	3.25	3.25	2.05	1.00	3.05
Environmental Programs	4.17	6.22	6.22	6.27	6.20	6.10	1.45	7.55
Development Services	7.40	7.40	7.40	7.50	8.50	11.50	-0.30	11.20
Service Center	2.30	2.70	3.70	3.05	2.55	3.65	-0.15	3.50
Grounds	19.75	19.75	19.75	19.60	20.00	20.00	0.00	20.00
Streets	13.10	13.65	13.65	13.95	13.95	13.95	-0.50	13.45
Trees and Right of Way	16.40	16.40	16.40	16.40	16.00	17.00	0.00	17.00
Facilities and Fleet	7.15	8.15	8.15	8.00	8.00	8.00	0.00	8.00
Transportation	3.60	4.60	5.60	6.50	6.50	6.50	-0.10	6.40
	<b>77.12</b>	<b>82.12</b>	<b>84.12</b>	<b>84.52</b>	<b>84.95</b>	<b>88.75</b>	<b>1.40</b>	<b>90.15</b>
<b>LAW ENFORCEMENT</b>								
Code Enforcement	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Benefitted Positions</b>	<b>169.75</b>	<b>179.75</b>	<b>185.75</b>	<b>192.75</b>	<b>196.75</b>	<b>197.75</b>	<b>1.00</b>	<b>198.75</b>
<b>Total Benefitted Positions (including Councilmembers)</b>	<b>174.75</b>	<b>184.75</b>	<b>190.75</b>	<b>197.75</b>	<b>201.75</b>	<b>202.75</b>	<b>1.00</b>	<b>203.75</b>