Appendix

This page intentionally left blank.

Personnel Schedule

Community Outreach & Neighborhood Watch 0.00 0.00 0.00 0.00 0.00 0.05 0.75 0.75 0.00 0.75 Office of Emergency Management 0.00 0.00 0.00 0.00 0.00 0.00 0.05 0.95 0.95 1.00 1.95 Economic Development 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 2.50 2.50 0.00 2.50 City Attorney 3.00 3.00 4.00 5.00 1.00 1.00 0.00 1.00		EV 15-16-1	V 16 17 EV	/ 17 10 E	V 10 10 E	/ 10.20.I	V 20-21-6	hance	EV 21 22
Stiser Cities	CITY COUNCIL COMMISSIONS	FY 15-16 I	16-17 FY	17-18 F	1 18-19 FY	19-20 F	Y 20-21 (nange	FY 21-22
Sister Citicis 0.05 0.05 0.05 0.00 0.05 0.07 0.00 0.05 0.07 0.00 0.05 0.07 0.05		0.45	0.20	1.15	1.05	0.05	0.05	0.00	0.05
Pechnology Information & Communications Commission	•								
Image									
Fine Art Commission 0.15 0.15 0.15 0.15 0.15 0.15 0.01 0.00 0.05<									
Public Safety Commission									
Biocycle and Pedestrian Commission 0.00 0.00 0.00 0.00 0.01 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.00									
Paris and Recreation Commission	· · · · · · · · · · · · · · · · · · ·								
Paner Commission 0.25 0.30 0	·								
Planning Commission 0.30 0.25 0.25 0.30 0.31 0.26 0.00 0.26 Housing Commission 0.15 0.15 0.15 0.15 0.15 0.15 0.01 0.15 Audit Committee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Audit Committee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Audit Committee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Audit Committee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Audit Committee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Sustainability 0.00 0.0									
Housing Commission									
Sustainability Commission 0.00	-								
Addit Committee 0.0	•								
1.60									
City Atomes City Care Ci	Audit Committee								
City Manager		1.60	1.55	2.35	2.35	2.51	2.53	0.05	2.58
Sustainability 1.55 1.55 1.80 1.80 1.40 1.80 0.00 2.80 Office of Communications 0.00									
Office of Communications 0.00 0.00 1.85 2.15 2.65 2.95 0.00 2.95 Video 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.00 3.00 3.00 Community Outreach & Neighborhood Watch 0.00 0.00 0.00 0.00 0.00 0.05 0.75 0.05 0.05 Office of Emergency Management 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 City Clerk 3.00 3.00 3.00 3.00 2.00 2.50 2.50 0.00 2.50 City Clerk 3.00 3.00 3.00 3.00 5.00 1.00 1.00 1.00 1.00 2.50 City Clerk 3.00 3.00 3.00 5.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00<	,								
Video 0.00 0.00 0.00 0.00 3.00 3.00 3.00 Community Outreach & Neighborhood Watch 0.00 0.00 0.00 0.00 0.00 0.05 0.75 0.75 0.00 0.75 Office of Emergency Management 0.00 0.00 0.00 0.00 1.00	•					1.40			
Community Outreach & Neighborhood Watch 0.00 0.00 0.00 0.00 0.00 0.05 0.75 0.00 0.75 0.75 0.00 0.75 0.75 0.05							2.95		
Office of Emergency Management 0.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 Economic Development 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 City Clerk 3.00 3.00 3.00 5.00 1.00 1.00 0.00 1.00 0.00 1.00 1.00 0.00 2.50 0.00 1			0.00		0.00			0.00	3.00
Economic Development 0.00	•		0.00		0.00			0.00	0.75
City Clerk 3.00 3.00 3.00 2.00 2.50 2.50 0.00 2.50 City Attorney 3.00 3.00 4.00 5.00 1.00		0.00	0.00	0.00	0.00	0.95	0.95	1.00	1.95
City Attorney 3.00 3.00 4.00 5.00 1.00 1.00 1.00 INNOVATION & TECHNOLOGY Administration 1.15 2.45 0.85 0.70 0.55 0.53 0.00 0.05 Cupertino Scene 0.35 0.30 0.00	Economic Development	0.00	0.00	0.00	0.00	1.00	1.00	-1.00	0.00
NOVATION & TECHNOLOGY	City Clerk	3.00	3.00	3.10	2.90	2.50	2.50	0.00	2.50
NOVATION & TECHNOLOGY	City Attorney	3.00	3.00	4.00	5.00	1.00	1.00	0.00	1.00
Administration 1.15 2.45 0.85 0.70 0.55 0.53 0.00 0.00 Cupertino Scene 0.35 0.30 0.0		10.85	10.57	14.12	15.47	15.15	17.85	1.00	18.85
Cupertino Scene 0.35 0.30 0.00 0.00 0.00 0.00 0.00 0.00 Video 2.95 3.40 3.25 3.20 3.25 0.00 0.00 0.00 Applications 0.95 0.80 3.20 3.45 3.45 3.50 0.00 3.50 Infrastructure 4.00 4.70 4.60 4.50 4.50 4.50 0.00 3.40 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 Accounting 1.10 1.35 14.55 14.55 14.95 11.93 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 0.35 Insurance Administr	INNOVATION & TECHNOLOGY								
Video 2.95 3.40 3.25 3.20 3.25 0.00 0.00 0.00 Applications 0.95 0.80 3.20 3.45 3.45 3.50 0.00 3.50 Infrastructure 4.00 4.70 4.60 4.50 4.50 0.00 4.50 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 ADMINISTRATIVE SERVICES 3.15 15.05 14.95 11.93 0.00 11.93 Accounting 5.20 2.50 2.80 3.80 3.80 3.75 0.00 3.75 Accounting 5.20 5.75 5.40 6.40 6.90 6.85 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.00 1.00 1.00 1.00 1.10 Human Resources 3.15 3.15 3.15 3.25 3.85 3.85 1.00 1.00	Administration	1.15	2.45	0.85	0.70	0.55	0.53	0.00	0.53
Applications 0.95 0.80 3.20 3.45 3.45 3.50 0.00 3.50 Infrastructure 4.00 4.70 4.60 4.50 4.50 4.50 0.00 4.50 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 ADMINISTRATIVE SERVICES Administration 2.50 2.50 2.80 3.80 3.80 3.75 0.00 3.75 Accounting 5.20 5.75 5.40 6.40 6.90 6.85 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.0 1.10 Human Resources 3.15 3.15 3.25 2.85 3.85 3.85 1.00 4.85 Insurance Administration 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.05 0.00 0.00 0.00 0.00 0.0	Cupertino Scene	0.35	0.30	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	Video	2.95	3.40	3.25	3.20	3.25	0.00	0.00	0.00
Community Outreach Communi	Applications	0.95	0.80	3.20	3.45	3.45	3.50	0.00	3.50
Name	Infrastructure	4.00	4.70	4.60	4.50	4.50	4.50	0.00	4.50
ADMINISTRATIVE SERVICES 2.50 2.50 2.80 3.80 3.80 3.75 0.00 3.75 Accounting 5.20 5.75 5.40 6.40 6.90 6.85 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.10 Human Resources 3.15 3.15 2.85 2.85 3.85 3.85 1.00 4.85 Insurance Administration 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.00 0.05 PARKS AND RECREATION 2.95 2.85 2.90 3.85 4.55 4.55 -0.05 4.50 Business and Community Services 8.85 9.55 10.60 10.30 8.00 7.45 -1.20 6.25 Recreation and Education 5.58 11.85 10.70 10.00 10.05 10.55 -2.00 8.55 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00 0.00	GIS	2.00	2.30	2.65	3.20	3.20	3.40	0.00	3.40
Administration 2.50 2.50 2.80 3.80 3.75 0.00 3.75 Accounting 5.20 5.75 5.40 6.40 6.90 6.85 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.10 Human Resources 3.15 3.15 2.85 2.85 3.85 3.85 1.00 4.85 Insurance Administration 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.00 0.05 PARKS AND RECREATION Administration 2.95 2.85 2.90 3.85 4.55 4.55 -0.05 4.50 Business and Community Services 8.85 9.55 10.60 10.30 8.00 7.45 -1.20 6.25 Recreation and Education 5.58 11.85 10.70 10.00 10.05 10.55 -2.00 8.55 Sports, Safety and Outdoor Recreation 6.00 8.83 10.93 10.65 9.50 9.35 -0.77 8.58		11.40	13.95	14.55	15.05	14.95	11.93	0.00	11.93
Accounting 5.20 5.75 5.40 6.40 6.90 6.85 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.10 Human Resources 3.15 3.15 2.85 2.85 3.85 3.85 1.00 4.85 Insurance Administration 0.35 0.35 0.35 0.35 0.35 0.35 0.35 0.00 0.35 Italy Italy	ADMINISTRATIVE SERVICES								
Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.10	Administration	2.50	2.50	2.80	3.80	3.80	3.75	0.00	3.75
Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.10	Accounting	5.20	5.75	5.40	6.40	6.90	6.85	0.00	6.85
Human Resources 3.15 3.15 2.85 2.85 3.85 3.85 1.00 4.85									1.10
Distribution Dist		3.15	3.15	2.85	2.85	3.85	3.85	1.00	4.85
12.30 12.30 12.00 14.00 16.00 15.90 1.00 16.90	Insurance Administration								
PARKS AND RECREATION Administration 2.95 2.85 2.90 3.85 4.55 4.55 -0.05 4.50 Business and Community Services 8.85 9.55 10.60 10.30 8.00 7.45 -1.20 6.25 Recreation and Education 5.58 11.85 10.70 10.00 10.05 10.55 -2.00 8.55 Sports, Safety and Outdoor Recreation 6.00 8.83 10.93 10.65 9.50 9.35 -0.77 8.58 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>16.90</td>									16.90
Administration 2.95 2.85 2.90 3.85 4.55 4.55 -0.05 4.50 Business and Community Services 8.85 9.55 10.60 10.30 8.00 7.45 -1.20 6.25 Recreation and Education 5.58 11.85 10.70 10.00 10.05 10.55 -2.00 8.55 Sports, Safety and Outdoor Recreation 6.00 8.83 10.93 10.65 9.50 9.35 -0.77 8.58 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00	PARKS AND RECREATION								
Business and Community Services 8.85 9.55 10.60 10.30 8.00 7.45 -1.20 6.25 Recreation and Education 5.58 11.85 10.70 10.00 10.05 10.55 -2.00 8.55 Sports, Safety and Outdoor Recreation 6.00 8.83 10.93 10.65 9.50 9.35 -0.77 8.58 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.0		2.95	2.85	2.90	3.85	4.55	4.55	-0.05	4.50
Recreation and Education 5.58 11.85 10.70 10.00 10.05 10.55 -2.00 8.55 Sports, Safety and Outdoor Recreation 6.00 8.83 10.93 10.65 9.50 9.35 -0.77 8.58 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00									
Sports, Safety and Outdoor Recreation 6.00 8.83 10.93 10.65 9.50 9.35 -0.77 8.58 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00	·								
Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00									
Community Outreach 0.70 0.00 0.00 0.00 0.00 0.00 0.00 0.0	±								

	FY 15-16 I	FY 16-17 I	Y 17-18 I	FY 18-19 I	FY 19-20 I	FY 20-21	Change	FY 20-21
COMMUNITY DEVELOPMENT								
Administration	0.90	0.55	0.55	0.55	0.60	0.50	0.00	0.50
Planning	8.60	10.63	10.63	10.58	9.67	9.97	0.10	10.07
Housing Services	0.80	0.80	0.80	0.80	0.80	0.80	0.90	1.70
Building	13.30	13.95	13.85	13.95	13.97	14.22	1.00	15.22
Economic Development/RDA Successor Agency	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Muni/Building Code Enforcement	2.70	1.25	1.25	1.25	0.25	0.00	0.00	0.00
Code Enforcement	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00
	27.30	28.18	28.08	28.13	28.29	28.49	2.00	30.49
PUBLIC WORKS								
Administration	3.25	3.25	3.25	3.25	2.05	3.05	0.00	3.05
Environmental Programs	6.22	6.22	6.27	6.20	6.10	7.55	0.97	8.52
Development Services	7.40	7.40	7.50	8.50	11.50	11.20	-0.50	10.70
Service Center	2.70	3.70	3.05	2.55	3.65	3.50	0.00	3.50
Grounds	19.75	19.75	19.60	20.00	20.00	20.00	0.00	20.00
Streets	13.65	13.65	13.95	13.95	13.95	13.45	0.00	13.45
Trees and Right of Way	16.40	16.40	16.40	16.00	17.00	17.00	0.00	17.00
Facilities and Fleet	8.15	8.15	8.00	8.00	8.00	8.00	0.00	8.00
Transportation	4.60	5.60	6.50	6.50	6.50	6.40	0.50	6.90
	82.12	84.12	84.52	84.95	88.75	90.15	0.97	91.12
LAW ENFORCEMENT								
Code Enforcement	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Total Benefitted Positions	179.75	185.75	192.75	196.75	197.75	198.75	1.00	199.75
Total Benefitted Positions (including Councilmembers)	184.75	190.75	197.75	201.75	202.75	203.75	1.00	204.75

CIP Schedule

Note: The FY 2021-22 Proposed Budget doesn't currently include funding for capital projects as those will be discussed after the printing of this document at a study session on the Capital Improvement Program (CIP). The CIP Schedule will be updated as part of the printing of the final budget document.

This page intentionally left blank.