

# Appendix

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# Personnel Schedule

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Change	FY 21-22
<b>CITY COUNCIL/COMMISSIONS</b>								
City Council	0.45	0.30	1.15	1.05	0.85	0.85	0.00	0.85
Sister Cities	0.05	0.05	0.10	0.10	0.40	0.10	0.00	0.10
Technology, Information & Communications Commission	0.10	0.10	0.00	0.00	0.05	0.07	0.00	0.07
Library Commission	0.05	0.05	0.05	0.05	0.03	0.10	0.05	0.15
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	0.05	0.05	0.05	0.00	0.05
Bicycle and Pedestrian Commission	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15
Parks and Recreation Commission	0.10	0.10	0.10	0.10	0.12	0.10	0.00	0.10
Teen Commission	0.25	0.30	0.30	0.30	0.30	0.30	0.00	0.30
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	0.00	0.15
Sustainability Commission	0.00	0.10	0.10	0.10	0.10	0.15	0.00	0.15
Audit Committee	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10
	<b>1.60</b>	<b>1.55</b>	<b>2.35</b>	<b>2.35</b>	<b>2.51</b>	<b>2.53</b>	<b>0.05</b>	<b>2.58</b>
<b>ADMINISTRATION</b>								
City Manager	3.30	3.02	3.37	3.62	4.90	3.90	1.00	4.90
Sustainability	1.55	1.55	1.80	1.80	1.40	1.80	0.00	1.80
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	3.00	0.00	3.00
Community Outreach & Neighborhood Watch	0.00	0.00	0.00	0.00	0.75	0.75	0.00	0.75
Office of Emergency Management	0.00	0.00	0.00	0.00	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
City Clerk	3.00	3.00	3.10	2.90	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
	<b>10.85</b>	<b>10.57</b>	<b>14.12</b>	<b>15.47</b>	<b>15.15</b>	<b>17.85</b>	<b>1.00</b>	<b>18.85</b>
<b>INNOVATION &amp; TECHNOLOGY</b>								
Administration	1.15	2.45	0.85	0.70	0.55	0.53	0.00	0.53
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	4.50
GIS	2.00	2.30	2.65	3.20	3.20	3.40	0.00	3.40
	<b>11.40</b>	<b>13.95</b>	<b>14.55</b>	<b>15.05</b>	<b>14.95</b>	<b>11.93</b>	<b>0.00</b>	<b>11.93</b>
<b>ADMINISTRATIVE SERVICES</b>								
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	0.00	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	0.00	0.35
	<b>12.30</b>	<b>12.30</b>	<b>12.00</b>	<b>14.00</b>	<b>16.00</b>	<b>15.90</b>	<b>1.00</b>	<b>16.90</b>
<b>PARKS AND RECREATION</b>								
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	0.00	0.00	0.00	0.00	0.00	0.00
Community Outreach	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>32.18</b>	<b>33.08</b>	<b>35.13</b>	<b>34.80</b>	<b>32.10</b>	<b>31.90</b>	<b>-4.02</b>	<b>27.88</b>

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Change	FY 20-21
<b>COMMUNITY DEVELOPMENT</b>								
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
	<b>27.30</b>	<b>28.18</b>	<b>28.08</b>	<b>28.13</b>	<b>28.29</b>	<b>28.49</b>	<b>2.00</b>	<b>30.49</b>
<b>PUBLIC WORKS</b>								
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
	<b>82.12</b>	<b>84.12</b>	<b>84.52</b>	<b>84.95</b>	<b>88.75</b>	<b>90.15</b>	<b>0.97</b>	<b>91.12</b>
<b>LAW ENFORCEMENT</b>								
Code Enforcement	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
	<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>0.00</b>
<b>Total Benefitted Positions</b>	<b>179.75</b>	<b>185.75</b>	<b>192.75</b>	<b>196.75</b>	<b>197.75</b>	<b>198.75</b>	<b>1.00</b>	<b>199.75</b>
<b>Total Benefitted Positions (including Councilmembers)</b>	<b>184.75</b>	<b>190.75</b>	<b>197.75</b>	<b>201.75</b>	<b>202.75</b>	<b>203.75</b>	<b>1.00</b>	<b>204.75</b>

# 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.

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