

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 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| CITY COUNCIL/COMMISSIONS | | | | | | | | |
| 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 |
| | 1.60 | 1.55 | 2.35 | 2.35 | 2.51 | 2.53 | 0.05 | 2.58 |
| ADMINISTRATION | | | | | | | | |
| 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 |
| | 10.85 | 10.57 | 14.12 | 15.47 | 15.15 | 17.85 | 1.00 | 18.85 |
| INNOVATION & TECHNOLOGY | | | | | | | | |
| 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 |
| | 11.40 | 13.95 | 14.55 | 15.05 | 14.95 | 11.93 | 0.00 | 11.93 |
| 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 | 0.00 | 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 |
| | 12.30 | 12.30 | 12.00 | 14.00 | 16.00 | 15.90 | 1.00 | 16.90 |
| 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 | 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 |
| | 32.18 | 33.08 | 35.13 | 34.80 | 32.10 | 31.90 | -4.02 | 27.88 |

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | 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 | 3.10 | 13.07 |
| 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 | 5.00 | 33.49 |
| 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 | 11.70 |
| 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 | 1.97 | 92.12 |
| 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 | 5.00 | 203.75 |
| Total Benefitted Positions (including Councilmembers) | 184.75 | 190.75 | 197.75 | 201.75 | 202.75 | 203.75 | 5.00 | 208.75 |

CIP Schedule

| Project | Program | Amount |
|---|------------|----------------------|
| Category 1 - New Projects | | |
| 10445 Torre Avenue Improvements | 420-99-248 | \$ 3,000,000 |
| Blackberry Farm Pool Improvements | 420-99-073 | \$ 750,000 |
| Carmen Road Bridge Right-of-Way | 420-99-249 | \$ 75,000 |
| City Hall and Community Hall Improvements - Programming and Feasibility | 420-99-250 | \$ 500,000 |
| Electric Vehicle Parking Expansion | 420-99-251 | \$ 408,000 |
| Full-sized Outdoor Basketball Court | 420-99-252 | \$ 350,000 |
| Homestead/De Anza - Construction | 420-99-856 | \$ 215,000 |
| Memorial Park - Amphitheater Improvements | 280-99-253 | \$ 1,150,000 |
| Memorial Park - Pond Repurposing | 280-99-254 | \$ 3,000,000 |
| Memorial Park - Specific Plan Design | 280-99-255 | \$ 500,000 |
| Pumpkin and Fiesta Storm Drain Project, Phase 1 & 2 | 210-99-256 | \$ 2,000,000 |
| Stelling and Alves Crosswalk Intallation | 420-99-257 | \$ 80,000 |
| Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction | 420-99-036 | \$ 2,000,000 |
| City Lighting LED Transition Assessment | 420-99-258 | \$ 50,000 |
| Tree Inventory - Stevens Creek Corridor | 420-99-259 | \$ 65,000 |
| Total Category 1 | | \$ 14,143,000 |
| Category 2 - Existing Projects - Multi-Year Funding | | |
| ADA Improvements | 420-99-007 | \$ 90,000 |
| Annual Playground Replacement | 420-99-085 | \$ 300,000 |
| Park Amenity Improvements | 420-99-086 | \$ 200,000 |
| Street Light Installation - Annual Infill | 420-99-056 | \$ 75,000 |
| Total Category 2 | | \$ 665,000 |
| Total | | \$ 14,808,000 |

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