

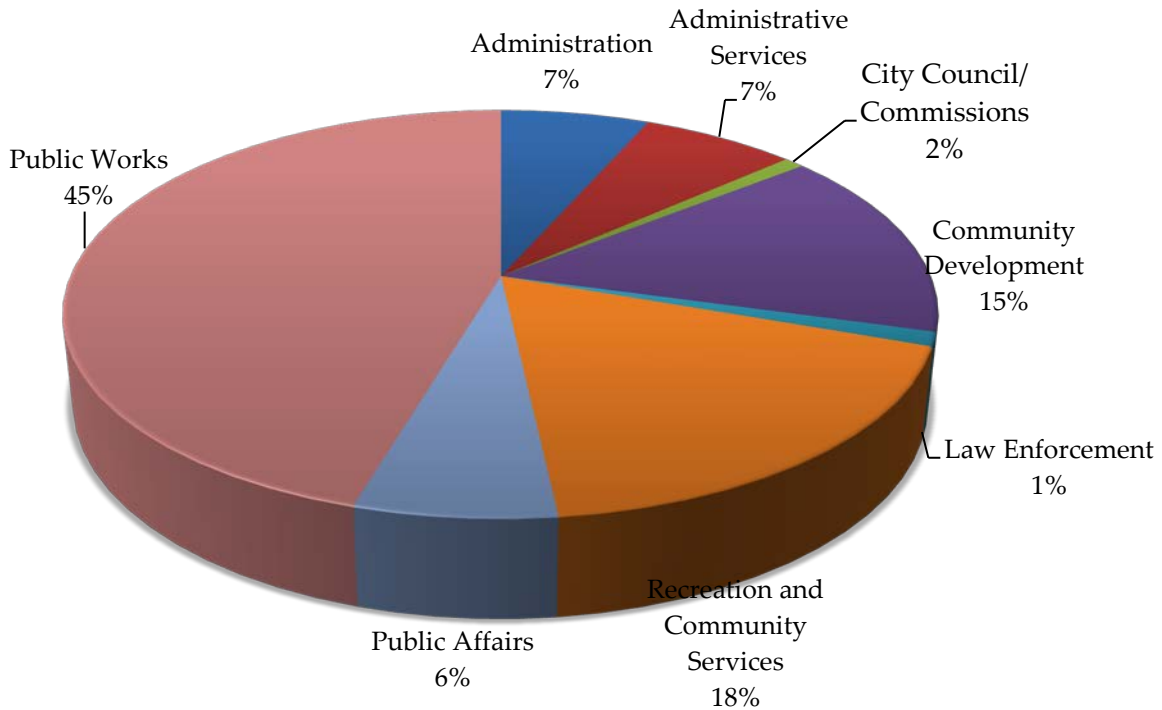


Personnel Schedules

PERSONNEL SUMMARY by Division and Department						
	FY12	FY13	FY14	FY15	Change	FY16
CITY COUNCIL/COMMISSIONS						
City Council	0.50	0.50	0.50	0.50	(0.05)	0.45
Sister Cities	0.00	0.00	0.00	0.10	(0.05)	0.05
Fine Arts Commission	0.10	0.10	0.10	0.15	0.00	0.15
Technology, Information & Communications Commission	0.10	0.10	0.10	0.10	0.00	0.10
Parks and Recreation Commission	0.10	0.10	0.10	0.05	0.05	0.10
Teen Commission	0.15	0.15	0.25	0.25	0.00	0.25
Housing Commission	0.05	0.05	0.05	0.15	0.00	0.15
Library Commission	0.02	0.07	0.05	0.05	0.00	0.05
Senior Commission	0.00	0.00	0.00	0.00	0.00	0.00
Public Safety Commission	0.00	0.00	0.00	0.00	0.00	0.00
Bicycle and Pedestrian Commission	0.00	0.00	0.00	0.00	0.00	0.00
Planning Commission	0.45	0.45	0.42	0.30	0.00	0.30
	1.47	1.52	1.57	1.55	-0.05	1.60
ADMINISTRATION						
City Clerk	0.00	0.00	3.60	3.60	(0.60)	3.00
City Manager	1.55	1.40	2.55	2.55	0.75	3.30
Community Outreach	0.50	0.75	0.00	0.00	0.00	0.00
Economic Development	0.00	0.00	1.00	1.00	(1.00)	0.00
Environmental Affairs	0.00	0.00	0.60	0.60	0.95	1.55
Legal Services	3.00	2.90	3.00	3.00	1.00	4.00
	5.05	5.05	10.75	10.75	1.10	11.85
PUBLIC AFFAIRS						
Public Affairs	1.60	1.60	1.80	1.80	(0.65)	1.15
Cupertino Scene	0.35	0.35	0.35	0.35	0.00	0.35
Government Channel	3.20	3.20	3.15	3.15	(0.20)	2.95
City Website	1.00	0.95	0.95	0.95	0.00	0.95
Community Outreach	0.00	0.00	0.75	0.00	0.00	0.00
Environmental Affairs	0.80	0.80	0.00	0.00	0.00	0.00
GIS	0.00	0.00	0.00	0.00	2.00	2.00
Information Technology	0.00	0.00	4.00	4.00	0.00	4.00
	6.95	6.90	11.00	10.25	1.15	11.40
ADMINISTRATIVE SERVICES						
Administration	1.98	1.93	2.70	1.80	0.70	2.50
Accounting	4.50	4.33	4.50	5.60	(0.40)	5.20
Business Licensing	0.50	0.50	0.50	0.50	0.60	1.10
City Clerk	2.90	2.90	0.00	0.00	0.00	0.00
Duplicating and Printing	0.60	0.60	0.00	0.00	0.00	0.00
Human Resources	3.50	3.50	2.95	3.75	(0.60)	3.15
Insurance Administration	0.50	0.50	0.35	0.35	0.00	0.35
Code Enforcement	4.00	4.00	0.00	0.00	0.00	0.00
Information Technology	4.00	4.00	0.00	0.00	0.00	0.00
	22.48	22.26	11.00	12.00	0.30	12.30

PERSONNEL SUMMARY by Division and Department						
	FY12	FY13	FY14	FY15	Change	FY16
RECREATION AND COMMUNITY SERVICES						
Administration	2.00	2.00	2.05	3.05	(0.10)	2.95
Facilities/Parks/Blackberry Farm/Community Events	9.60	9.60	9.80	9.85	(1.00)	8.85
Youth & Teen Programs/McClellan Ranch Park	4.88	4.88	4.58	4.53	1.05	5.58
Sports & Fitness/Golf Course/Monta Vista/Creekside	6.00	6.00	6.05	6.00	0.00	6.00
Senior Center/Stevens Creek Trail/Blue Pheasant	7.30	7.05	7.00	7.10	1.00	8.10
Community Outreach	0.00	0.00	0.00	0.75	(0.50)	0.70
	29.78	29.53	29.48	31.28	0.45	32.18
COMMUNITY DEVELOPMENT						
Administration	1.41	1.39	1.41	0.90	0.00	0.90
Planning	7.79	7.89	8.84	9.10	(0.50)	8.60
Housing Services	0.83	0.68	0.68	0.80	0.00	0.80
Building	11.90	11.90	12.25	12.25	1.05	13.30
Economic Development/RDA Successor Agency	1.50	2.04	0.00	0.00	1.00	1.00
Muni/Building Code Enforcement	0.00	0.00	1.65	1.75	0.95	2.70
	23.43	23.90	24.83	24.80	2.50	27.30
PUBLIC WORKS						
Administration	3.25	3.25	10.15	3.25	0.00	3.25
Environmental Programs	3.17	3.17	3.67	4.17	2.45	6.62
Development Services	6.72	6.82	0.00	7.40	0.00	7.40
Service Center	2.00	2.00	2.00	2.30	0.00	2.30
Grounds	19.70	18.95	18.75	19.75	0.00	19.75
Streets and Fleet	10.25	11.25	13.15	13.10	0.55	13.65
Trees and Right of Way	16.90	16.80	15.40	16.40	0.00	16.40
Facilities	7.35	7.20	7.15	7.15	1.00	8.15
Transportation	4.25	4.15	3.85	3.60	1.00	4.60
	73.59	73.59	74.12	77.12	5.00	82.12
LAW ENFORCEMENT						
Code Enforcement	0.00	0.00	2.00	2.00	0.00	2.00
	0.00	0.00	2.00	2.00	0.00	2.00
Total Benefitted Positions	162.75	162.75	164.75	169.75	10.45	180.75

FY 16 Benefitted Positions by Department



PERSONNEL SUMMARY by Fund

	FY14	FY15	Change	FY16
General Fund	132.85	137.23	6.15	143.38
Transportation	8.00	7.95	0.60	8.55
City Channel	4.10	4.10	(0.20)	3.90
Recreation	4.05	4.05	(0.05)	4.00
Information Technology	4.00	4.00	2.00	6.00
Sports Center	3.00	3.10	0.05	3.15
Equipment Fund	2.90	2.90	0.00	2.90
Resource Recovery	2.55	2.80	1.95	4.75
Golf Course	1.30	1.25	0.00	1.25
Environmental Management/ Clean Creek/Storm Drain	1.12	1.37	0.50	1.87
Housing and Community Development	0.68	0.80	0.00	0.80
Workers' Compensation	0.20	0.20	0.00	0.20
Storm Drain Improvement	0.00	0.00	0.00	0.00
Total Benefitted Positions	169.75	169.75	11.00	180.75