

COMMISSIONS' DETAILED STAFFING ALLOCATIONS

BICYCLE PEDESTRIAN COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	3	12	36
Approximate time spent on meeting prep	5	12	60
Approximate time spent on meeting follow-up	3	12	36
		Total hours	132
		Total hours/1856 hours	0.07

FINE ARTS COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	3.5	6	21
Approximate time spent on meeting prep	3	6	18
Approximate time spent on meeting follow-up	2.5	6	15
Activity or events*	225	N/A	225
		Total hours	279
		Total hours/1856 hours	0.15
*Activity or events (Work Program Related)			
	Estimated Hours		
Project Title: Investigate a potential "Cupertino Store" with City branded items and work with the FAC on possible artistic giveaways. Next steps: Work with FAC liaison to set up conversations with Commission regarding artistic giveaways.	100		
Project Title: Art in Unexpected Places. Next Steps: Draft creative brief has been initiated and outreach to private property owners is pending.	100		
Volunteer Fair: Promote a sense of community and goodwill in Cupertino by encouraging volunteerism.	25		

HOUSING COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	4	12	48
Approximate time spent on meeting prep	14	12	168
Approximate time spent on meeting follow-up	5	12	60
		Total hours	276
		Total hours/1856 hours	0.15

LIBRARY COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	3	11	33
Approximate time spent on meeting prep	1.25	12	15
Approximate time spent on meeting follow-up	1.25	12	15
		Total hours	63.00
		Total hours/1856 hours	0.03

Annual Hours Worked Assumptions

2080 Total Hours in FY
 Less 80 Hours Vacation
 Less 48 Hours Sick
 Less 96 Hours Holiday
1856 Hours

COMMISSIONS' DETAILED STAFFING ALLOCATIONS

PARKS AND RECREATION COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	7	12	84
Approximate time spent on meeting prep	5	12	60
Approximate time spent on meeting follow-up	4	12	48
Activity or events - The occasional special meeting, which is on average about 2 a year. Includes the meeting itself, the prep and follow-up as well.	16	2	32
		Total hours	224
		Total hours/1856 hours	0.12

PLANNING COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	2.5	24	60
Approximate time spent on meeting prep	18	24	432
Approximate time spent on meeting follow-up	3	24	72
Activity or events (set up and breakdown)	0.5	24	12
		Total hours	576
		Total hours/1856 hours	0.31

PUBLIC SAFETY COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	2.5	12	30
Approximate time spent on meeting prep	2.5	12	30
Approximate time spent on meeting follow-up	2.5	12	30
Activity or events (public education events/forums)	5	2	10
		Total hours	100
		Total hours/1856 hours	0.05

SUSTAINABILITY COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	2	11	22
Approximate time spent on meeting prep	4	11	44
Approximate time spent on meeting follow-up	4	11	44
Activity or events: Sustainability Speaker series event prep, support	15	4	60
Student Grant award process, Student Essay Contest, coordinate tabling at events			
Other: Legislation & tracking, misc. requests & meetings, other admin, i.e.: responding to email / requests for info from Commissioners, staff & public re Commission business, setting up calendar for the year	15		15
		Total hours	185
		Total hours/1856 hours	0.10

Annual Hours Worked Assumptions

2080 Total Hours in FY
 Less 80 Hours Vacation
 Less 48 Hours Sick
 Less 96 Hours Holiday
1856 Hours

COMMISSIONS' DETAILED STAFFING ALLOCATIONS

TECHNOLOGY, INFORMATION & COMMUNICATIONS COMMISSION*			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	2	12	24
Approximate time spent on meeting prep	3.5	12	42
Approximate time spent on meeting follow-up	3	12	36
		Total hours	102
		Total hours/1856 hours	0.05
<i>*Historically, there have not been any staff time allocated to this Commission due to minimal staff time allocated in previous years (< 0.05 FTE).</i>			

TEEN COMMISSION			
	Hours spent	Occurrences per year	Total hours per year
Approximate time spent at meetings	3	24	72
Approximate time spent on meeting prep (creating agendas, doing research, getting food supplies, uploading agendas)	3	24	72
Approximate time spent on meeting follow-up (typing and uploading minutes, uploading to Laserfiche, submitting attendance, meeting with partners, event research, editing documents, creating documents for commission, and other staff liaison follow-up)	5.5	48	264
Bobatino (includes total event time and preparation and planning)	25	1	25
Hack Cupertino (includes total event time and event preparation and planning)	27	1	27
Teen Workshops Program (includes reaching out to teens, organizing logistics, planning and executing marketing)	5	3	15
FUHSD Bridge Project (includes contact with FUHSD, joint IDC meetings, wellness council, etc.)	1	21	21
Wellness Carnival (includes total event time and event preparation and planning)	10	1	10
Cupertino Café (includes total event time and event prep)	10	1	10
Pizza and Politics (includes total event time and event prep)	15	1	15
Recruitment (editing application, uploading application, working with staff, creating promotional items, executing promotion)	8	1	8
TEDx Talks Event (includes total event time and event prep)	16	1	16
		Total hours	555
		Total hours/1856 hours	0.30

Annual Hours Worked Assumptions

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 Less 96 Hours Holiday
1856 Hours

COMMISSIONS' STAFFING ALLOCATIONS - SUMMARY

Commission	Approx. time spent at meetings	Occurrences per year	Total hours per year	Approx. time spent on meeting prep	Occurrences per year	Total hours per year	Approx. time spent on meeting follow-up	Occurrences per year	Total hours per year	Activities or Events	Occurrences per year	Total hours for activities or events	Other	Total hours per year	Total hours/1856
Bicycle Pedestrian Commission	3	12	36	5	12	60	3	12	36					132	0.07
Fine Arts Commission	3.5	6	21	3	6	18	2.5	6	15	225		225		279	0.15
Housing Commission	4	12	48	14	12	168	5	12	60					276	0.15
Library Commission	3	11	33	1.25	12	15	1.25	12	15					63	0.03
Parks and Recreation Commission	7	12	84	5	12	60	4	12	48	16	2	32		224	0.12
Planning Commission	2.5	24	60	18	24	432	3	24	72	0.5	24	12		576	0.31
Public Safety Commission	2.5	12	30	2.5	12	30	2.5	12	30	5	2	10		100	0.05
Sustainability Commission	2	11	22	4	11	44	4	11	44	15	4	60	15	185	0.10
Technology, Information, and Communications Commission	2	12	24	3.5	12	42	3	12	36					102	0.05
Teen Commission	3	24	72	3	24	72	5.5	48	264			147		555	0.30

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 Less 96 Hours Holiday
1856 Hours