

Fiscal Year 2019-20 Proposed Budget

Personnel Summary

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Change	FY 19-20
CITY COUNCIL/COMMISSIONS								
City Council	0.50	0.50	0.45	0.30	1.15	1.05	-0.20	0.85
Sister Cities	0.00	0.00	0.05	0.05	0.10	0.10	0.30	0.40
Fine Arts Commission	0.10	0.15	0.15	0.15	0.15	0.15	0.00	0.15
Technology, Information & Communications Commission	0.10	0.10	0.10	0.10	0.00	0.00	0.05	0.05
Parks and Recreation Commission	0.10	0.05	0.10	0.10	0.10	0.10	0.02	0.12
Teen Commission	0.25	0.25	0.25	0.30	0.30	0.30	0.00	0.30
Housing Commission	0.05	0.15	0.15	0.15	0.15	0.15	0.00	0.15
Library Commission	0.05	0.05	0.05	0.05	0.05	0.05	-0.02	0.03
Sustainability Commission	0.00	0.00	0.00	0.10	0.10	0.10	0.00	0.10
Public Safety Commission	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05
Planning Commission	0.42	0.30	0.30	0.25	0.25	0.30	0.01	0.31
	1.57	1.55	1.60	1.55	2.35	2.35	0.16	2.51
ADMINISTRATION								
City Clerk	3.60	3.60	3.00	3.00	3.10	2.90	-0.40	2.50
City Manager	2.55	2.55	3.30	3.02	3.37	3.62	1.28	4.90
Community Outreach	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75
Disaster Prep	0.00	0.00	0.00	0.00	0.00	0.00	0.95	0.95
Economic Development	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Public Affairs	0.00	0.00	0.00	0.00	1.85	2.15	0.50	2.65
Sustainability	0.60	0.60	1.55	1.55	1.80	1.80	-0.40	1.40
Legal Services	3.00	3.00	3.00	3.00	4.00	5.00	-4.00	1.00
	10.75	10.75	10.85	10.57	14.12	15.47	-0.32	15.15
INNOVATION & TECHNOLOGY								
Administration	1.80	1.80	1.15	2.45	0.85	0.70	-0.15	0.55
Cupertino Scene	0.35	0.35	0.35	0.30	0.00	0.00	0.00	0.00
Video (formerly Government Channel)	3.15	3.15	2.95	3.40	3.25	3.20	0.05	3.25
Applications (formerly City Website)	0.95	0.95	0.95	0.80	3.20	3.45	0.00	3.45
GIS	0.00	0.00	2.00	2.30	2.65	3.20	0.00	3.20
Infrastructure (formerly Information Technology)	4.00	4.00	4.00	4.70	4.60	4.50	0.00	4.50
Community Outreach	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11.00	10.25	11.40	13.95	14.55	15.05	-0.10	14.95
ADMINISTRATIVE SERVICES								
Administration	2.70	1.80	2.50	2.50	2.80	3.80	0.00	3.80
Accounting	4.50	5.60	5.20	5.75	5.40	6.40	-0.50	5.90
Business Licensing	0.50	0.50	1.10	0.55	0.60	0.60	0.50	1.10
Human Resources	2.95	3.75	3.15	3.15	2.85	2.85	1.50	4.35
Insurance Administration	0.35	0.35	0.35	0.35	0.35	0.35	0.00	0.35
	11.00	12.00	12.30	12.30	12.00	14.00	1.50	15.50
PARKS AND RECREATION								
Administration	2.05	3.05	2.95	2.85	2.90	3.85	0.70	4.55
Business and Community Services	9.80	9.85	8.85	9.55	10.60	10.30	-2.30	8.00
Recreation and Education	4.58	4.53	5.58	11.85	10.70	10.00	0.05	10.05
Sports, Safety and Outdoor Recreation	6.05	6.00	6.00	8.83	10.93	10.65	-1.15	9.50
Senior Center/Stevens Creek Trail/Blue Pheasant	7.00	7.10	8.10	0.00	0.00	0.00	0.00	0.00
Community Outreach	0.00	0.75	0.70	0.00	0.00	0.00	0.00	0.00
	29.48	31.28	32.18	33.08	35.13	34.80	-2.70	32.10
COMMUNITY DEVELOPMENT AND PLANNING								
Administration	1.41	0.90	0.90	0.55	0.55	0.55	0.05	0.60
Planning	8.84	9.10	8.60	10.63	10.63	10.58	-0.91	9.67
Housing Services	0.68	0.80	0.80	0.80	0.80	0.80	0.00	0.80
Building	12.25	12.25	13.30	13.95	13.85	13.95	0.02	13.97
Economic Development/RDA Successor Agency	0.00	0.00	1.00	1.00	1.00	1.00	-1.00	0.00
Muni/Building Code Enforcement	1.65	1.75	2.70	1.25	1.25	1.25	-1.00	0.25
Code Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
	24.83	24.80	27.30	28.18	28.08	28.13	0.16	28.29

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PUBLIC WORKS								
Administration	10.15	3.25	3.25	3.25	3.25	3.25	-1.20	2.05
Environmental Programs	3.67	4.17	6.22	6.22	6.27	6.20	-0.10	6.10
Development Services	0.00	7.40	7.40	7.40	7.50	8.50	2.00	10.50
Service Center	2.00	2.30	2.70	3.70	3.05	2.55	1.10	3.65
Grounds	18.75	19.75	19.75	19.75	19.60	20.00	0.00	20.00
Streets	13.15	13.10	13.65	13.65	13.95	13.95	0.00	13.95
Trees and Right of Way	15.40	16.40	16.40	16.40	16.40	16.00	1.00	17.00
Facilities and Fleet	7.15	7.15	8.15	8.15	8.00	8.00	0.00	8.00
Transportation	3.85	3.60	4.60	5.60	6.50	6.50	0.00	6.50
	74.12	77.12	82.12	84.12	84.52	84.95	2.80	87.75
LAW ENFORCEMENT								
Code Enforcement	2.00	2.00	2.00	2.00	2.00	2.00	-2.00	0.00
	2.00	2.00	2.00	2.00	2.00	2.00	-2.00	0.00
Total Benefitted Positions	164.75	169.75	179.75	185.75	192.75	196.75	-0.50	196.25
Total Benefitted Positions (including Councilmembers)	169.75	174.75	184.75	190.75	197.75	201.75	4.50	201.25