Appendix

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Personnel Schedule

CITY COUNCIL/COMMISSIONS		EV 15-16-1	V 16 17 EV	/ 17 10 E	V 10 10 E	/ 10.20.I	EV 20-21-0	hance	EV 21 22
Circy council 0.45 0.30 1.15 0.05 0.85 0.00 0.00 Sister Cities 0.05 0.05 0.01 0.00 </th <th>CITY COLINCII /COMMISSIONS</th> <th>FY 15-16 I</th> <th>1 16-17 FY</th> <th>17-18 F</th> <th>1 18-19 F</th> <th>19-20 I</th> <th>Y 20-21 (</th> <th>_nange</th> <th>FY 21-22</th>	CITY COLINCII /COMMISSIONS	FY 15-16 I	1 16-17 FY	17-18 F	1 18-19 F	19-20 I	Y 20-21 (_nange	FY 21-22
Sister Chies 0,05 0,05 0,05 0,00		0.45	0.20	1 1 -	1.05	0.05	0.05	0.00	0.05
Pethology, Information & Communications Commission	·								
Image									
Fine Arts Commission									
Public Safety Commission									
Bispel and Pedestrian Commission 0.00 0.00 0.00 0.00 0.00 0.15 0.00 0.15 0.00 0.15 0.00 0.15 0.00 0.15 0.00 0.15 0.00									
Parks and Recreation Commission 0.10	· · · · · · · · · · · · · · · · · · ·								
Panning Commission	·								
Planning Commission									
Housing Commission									
Sustainability Commission 0.00	-								
Audit Committee 100	•								
1.60									
City Atomey City Cerk Ci	Audit Committee								
City Manager 3.30 3.02 3.37 3.62 4.90 3.90 1.00 4.90 Sustainability 1.55 1.85 1.80 1.40 1.80 0.00 1.80 1.40 1.80 0.00 1.80 1.40 1.80 0.00 1.80 2.15 2.65 2.95 0.00 2.95 Video 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 <td></td> <td>1.60</td> <td>1.55</td> <td>2.35</td> <td>2.35</td> <td>2.51</td> <td>2.53</td> <td>0.05</td> <td>2.58</td>		1.60	1.55	2.35	2.35	2.51	2.53	0.05	2.58
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 0.00 0.00 3.00 3.00 3.00 0.00									
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 0.00 3.00 0.00 3.00 3.00 3.00 3.00 3.00 0.00 0.00 0.05 0.75 0.75 0.00 0.75 0.00 0.05 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.0	,								
Video 0.00 0.00 0.00 0.00 3.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>1.40</td><td></td><td></td><td></td></t<>						1.40			
Community Outreach & Neighborhood Watch Office of Emergency Management 0.00 1.00 1.00 1.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 0.00 1.00 1.00 1.00 0.00 2.50 2.50 2.50 0.00 0.00 2.50 2.50 2.50 0.00 0.00 2.50 1.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
Office of Emergency Management 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 1.00 1.00 0.00 City Clerk 3.00 3.00 3.00 3.00 2.00 2.50 0.00 2.00 City Attorney 3.00 3.00 3.00 4.00 5.00 1.00 1.00 1.00 City Attorney 3.00 3.00 1.00 5.00 1.00 1.00 0.00 1.00 More Technolocy 3.00 3.00 0.85 0.70 0.55 0.53 0.00			0.00		0.00			0.00	
Conomic Development 0.00	•		0.00		0.00			0.00	0.75
City Clerk 3.00 3.00 3.00 4.00 5.00 1.00 0.00 2.50 City Attorney 3.00 3.00 4.00 5.00 1.00		0.00	0.00	0.00	0.00	0.95	0.95	1.00	1.95
City Attorney 3.00 3.00 4.00 5.00 1.00 1.00 1.00 INNOVATION & TECHNOLOGY Use of the property of	Economic Development	0.00	0.00	0.00	0.00	1.00	1.00	-1.00	0.00
NOVATION & TECHNOLOGY	City Clerk	3.00	3.00	3.10	2.90	2.50	2.50	0.00	2.50
NOVATION & TECHNOLOGY	City Attorney	3.00	3.00	4.00	5.00	1.00	1.00	0.00	1.00
Administration 1.15 2.45 0.85 0.70 0.55 0.53 0.00 0.00 Cupertino Scene 0.35 0.30 0.0		10.85	10.57	14.12	15.47	15.15	17.85	1.00	18.85
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 3.40 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 GIS 1.10 13.95 14.55 15.05 14.95 11.93 0.00 14.90 ACMINISTRATIVE SERVICES 2.80 2.80 3.80 3.80 3.75 0.00 3.75 Accounting 2.50 2.50 2.80 3.80 3.80 3.75 0.00 6.85 Business Licensing 1.10 0.55 5.40 6.40 6.90 6.85 0.00 1.10 Human Resources <td>INNOVATION & TECHNOLOGY</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	INNOVATION & TECHNOLOGY								
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 0.00 4.50 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 GIS 2.00 2.30 2.65 3.20 3.20 3.40 0.00 3.40 ACMINISTRATIVE SERVICES 3.15 3.55 15.05 14.95 11.93 0.00 3.75 Administration 2.50 2.50 2.80 3.80 3.80 3.75 0.00 6.85 Business Licensing 1.10 0.55 0.60 0.60 1.01 1.10 0.00 1.01 Human Resources 3.15 3.15 3.15 3.85 3.85 3.85 1.00 4.85 Insurance Administration <t< td=""><td>Administration</td><td>1.15</td><td>2.45</td><td>0.85</td><td>0.70</td><td>0.55</td><td>0.53</td><td>0.00</td><td>0.53</td></t<>	Administration	1.15	2.45	0.85	0.70	0.55	0.53	0.00	0.53
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 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 0.35 0.35 0.35 0.05 0.00 0.00 0.00 0.00 0.00 0.	Cupertino Scene	0.35	0.30	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure	Video	2.95	3.40	3.25	3.20	3.25	0.00	0.00	0.00
Community Outreach Communi	Applications	0.95	0.80	3.20	3.45	3.45	3.50	0.00	3.50
1.40 13.95 14.55 15.05 14.95 11.93 0.00 11.93 12.05 14.05 14.95	Infrastructure	4.00	4.70	4.60	4.50	4.50	4.50	0.00	4.50
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 0.35 0.00 0.35 PARKS AND RECREATION 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 Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00 0.00	GIS	2.00	2.30	2.65	3.20	3.20	3.40	0.00	3.40
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 0.35 0.00 0.05 0.00 0.05 0.00		11.40	13.95	14.55	15.05	14.95	11.93	0.00	
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 0.35 0.00 0.35 PARKS AND RECREATION 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	ADMINISTRATIVE SERVICES								
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 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 0.00 0.00 0.	Administration	2.50	2.50	2.80	3.80	3.80	3.75	0.00	3.75
Business Licensing 1.10 0.55 0.60 0.60 1.10 1.10 0.00 1.10	Accounting	5.20	5.75	5.40	6.40	6.90	6.85	0.00	6.85
Human Resources 3.15 3.15 2.85 2.85 3.85 3.85 1.00 4.85									
No. 1.00 1		3.15	3.15	2.85	2.85	3.85	3.85	1.00	4.85
Table Tabl									
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 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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	PARKS AND RECREATION								
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 0.0		2.95	2.85	2.90	3.85	4.55	4.55	-0.05	4.50
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									
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 <	·								
Senior Center/Stevens Creek Trail/Blue Pheasant 8.10 0.00									
Community Outreach 0.70 0.00 0.00 0.00 0.00 0.00 0.00 0.0	•								
	Commission of the Control of the Con								

	FY 15-16 I	FY 16-17 I	Y 17-18 I	FY 18-19 I	Y 19-20 I	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	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
	27.30	28.18	28.08	28.13	28.29	28.49	2.00	30.49
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	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
	82.12	84.12	84.52	84.95	88.75	90.15	0.97	91.12
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	1.00	199.75
Total Benefitted Positions (including Councilmembers)	184.75	190.75	197.75	201.75	202.75	203.75	1.00	204.75

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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