



RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2012/2013

Twenty-Year Financial Plan

SUNNYVALE BUDGET GUIDE

UNDERSTANDING THE SUNNYVALE BUDGET

Sunnyvale's Budget and Long-Term Financial Plan provides a framework for a unique budget document that presents both the immediate short-term action plans and the long-term trends for the City. In this manner, the budget provides the reader a comprehensive view of the City's current financial picture, staff assumptions for long-term trends, and how we work to achieve and maintain financial stability with those assumptions. The following elements contained in this document are integral to understanding this year's budget:

- Twenty-Year Financial Plans
- Departmental Overviews
- Performance Based Operating Budget
- Projects Budget

Twenty-Year Resource Allocation Plan & Financial Planning

The Budget Document presents a twenty-year financial plan of the City's General Fund, as well as all other City funds. Twenty-year financial plans for other City funds are grouped into four categories: Special Revenue Funds, Capital and Infrastructure Funds, Enterprise Funds, and Internal Services and Fiduciary Funds. The General Fund is presented separately. It is the main fund that accounts for many of the largest revenues, such as Property Tax and Sales Tax, and most visible City services, such as police, fire, road maintenance, the library, and parks. Detailed Fund Reviews are also included before the Financial Plans in each respective section. These reviews provide a summary of the funds, including explanations of major components and new developments for the current budget.

The Twenty-year Resource Allocation Plan is the backbone of the City's financial planning process. Each financial plan lays out the revenues and expenditures by fiscal year. The financial plans include the prior year actual audited results and the current year budget.

On the revenue side, the current year budget is updated based on year-to-date revenue receipts. On the expenditure side, the operating budget is updated with Council approved budget modifications that have occurred during the fiscal year. If significant project budgets are anticipated to be spent in future fiscal years, estimated carryover of project funds will be incorporated.

On the financial plans, the next two upcoming budget years provide the foundation for projecting the trends for the remaining eighteen years of the financial plan. For ongoing revenues, staff works to estimate the next two years as accurately as possible and then analyzes historical information, economic cycles, and factors that can impact the revenue source, among other data, to project the revenue trend over the long term.

For expenditures, the next two fiscal years reflect the operating budget detailed in the operating budget section. All the program budgets are rolled up by fund or sub-fund and the total amounts are in the “Operations” line of the financial plans. From that base, inflation factors are applied to project the operations out for the next eighteen years. Inflation factors are developed for each category of expenditures such as salaries, employee benefits, purchased goods and services and equipment. Project budgets are also totaled by fund and reflected in the “Projects” line of the financial plans. Because the project budgets are developed for the entire twenty years, the “Projects” line shows the total amount budgeted for each fiscal year. Project operating costs, if applicable, are also shown on the financial plan on its own line.

A fundamental part of the financial plans is that they are balanced to the twentieth year. By utilizing a twenty-year planning horizon, the City is able to plan and manage reserves so that funds are increased in good times and drawn down in difficult financial times. In short, a balanced twenty-year plan allows decision makers to better understand the true effect of policy decisions and effectively requires that decisions made today guarantee that the resources will be available to maintain services in the future.

More importantly, this methodology incorporates both short- and long-term perspectives for planning revenues, operating requirements, and capital spending. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising “red flags” in areas where financial conditions may be significantly different in the future.

Departmental Overviews

To understand the proposed two-year operating budget, the departmental overviews provide the context for the services and service levels provided. Leading off each department’s program or set of programs, the departmental overviews describe the organizational structure for service delivery, factors that informed the development of the operating budget proposal, and significant changes in the proposed budget as compared to the current budget.

The departmental overviews also include performance and workload indicators for each of the programs the department manages, as well as budgeted headcount for the department. The performance indicators represent the goals and results staff hopes to achieve with the resources provided while the workload indicators provide output and relevant statistical data. These indicators inform why services are provided and the impacts of the level at which we provide them. As such, the indicators are an important component of the performance based budget structure.

Performance Based Operating Budget

Sunnyvale's operating budget is organized into programs, or services, and all expenditures are budgeted into activities, which break down the services into logical and manageable components. Where appropriate, work products are budgeted for activities. As a result, the budget presents information on the services the City provides, the cost of services and where logical, how much of the service is planned. This budget structure focuses the City on identifying and quantifying the value created from the efficient/effective provision of City services. Community members can clearly see what services they are receiving and how much they cost, which also holds staff accountable.

As part of the effort to make the budget more simple, precise, and meaningful, all of the operating programs went through a restructure as part of the FY 2010/2011 budget. The restructure resulted in a significant reduction in the number of programs and activities, which results in more accurate budgeting and tracking of costs. Another change resulting from this restructure was the re-evaluation of performance measures in each program that outlined service levels set by Council to accomplish General Plan goals. The performance measures for each program underwent careful review regarding timeliness, accuracy, usability, reliability, and cost to administer. The result of this review was the development of performance indicators and workload indicators that could be easily understood by the layperson and have a direct relationship between staff's actions and the resulting impacts. As mentioned above, Performance Indicators and Workload Indicators for each program can be found in the individual department sections after the Department Overviews.

Projects Budget

In the City of Sunnyvale, the term "project" refers to non-operating activities. The City segregates each project into one of four possible categories: Capital, Infrastructure, Special and Outside Group Funding. Capital projects are major expenditures related to construction, improvement or acquisition of capital assets. Infrastructure projects are inherently related to capital projects. After a capital project is complete, the City has an asset that must be maintained through the operating budget until the asset reaches a point where maintenance costs exceed renovation/replacement costs. An infrastructure project is developed in order to provide future funds at the time that replacement or renovation is required. Special projects are one time only in nature and are set up to eliminate the

impact such costs would have on operating programs. For example, the cost of service study for refuse services would be a special project. Outside group funding projects are essentially special projects; however, they are established to identify contributions made to local community based organizations.

Projects are identified individually in *Volume III, Projects Budget*. Each project includes estimated costs over the next twenty years. Projects also reflect anticipated outside revenues that will fund the project, such as grants and fees. In addition, project operating costs are budgeted for those ongoing operating costs that will need to be included in future years upon the completion of a given project. Consideration of this information enables decision makers to evaluate the complete costs of proposed actions. This prevents the City from adding assets or activities that are not sustainable over the long term.

The projects budget also includes unfunded projects, which are desirable or pose a liability in the long term but do not have identified funding sources. In some cases, future grant funds may be available for all or a portion of the costs, but it is the City's policy not to recognize these revenue sources until they are actually available. Additionally, projects related to long-range plans are also identified separately in their respective sections of the Projects Volume; specifically, projects related to Traffic & Transportation that are part of long-range plans are listed in the *Traffic and Transportation* section of the Projects Volume.

BUDGET & FISCAL POLICIES

Two-Year Operating & Projects Budget

In recognition of the tremendous effort required to develop budgets, the City implemented a two-year operating budget in the early 1980's. Although the City reviews its budget on an annual basis, it only prepares a detailed operating budget each biennium. This means that operating budgets are not modified during the second year of the two-year budget. During the "off year" of the operating budget, the projects budget is reviewed in detail. The two-year cycle for operating and projects do not coincide.

Types of Expenditures

There are four major types of expenditures in the City's spending plan: operating, equipment, capital improvements, and debt service. Operating expenditures are related to a program's base budget and include such items as general supplies, personnel costs, and equipment rental. Major equipment expenses like computer hardware or city-owned cars are provided for separately under a general services program. Capital improvements are expenditures which affect the economic vitality and quality of life in the community. A good example would be construction of a park or resurfacing a city street. Debt service allows an improvement to be made when it is needed rather than being delayed until funds are accumulated in the City's treasury. Debt service is used like a credit card — buying something today and paying for it over time. It may be used to finance, for example, a new community center building.

Cost Accounting

Cost accounting is a method of accounting that gathers together all the elements of cost incurred to accomplish a purpose, carry on an activity, or complete a unit of work. By using this financial technique, the City is able to assess the true cost of providing a service. The City's internal users of information management, fleet and equipment, and buildings are assessed rental rates through their programs for the use and eventual replacement of services and equipment. Employee benefits such as leave usage, retirement, and insurances also are recovered by charging the programs that use personnel services. The City also uses an allocation system to distribute administrative costs to those activities that provide a service.

Basis of Budgeting

“Basis of budgeting” refers to the method used to recognize revenues and expenditures in the budget. For the City of Sunnyvale, the basis of budgeting is the same basis used for accounting. The modified accrual basis is followed in the Governmental and Agency Funds including the General Fund and special revenue funds like the Park Dedication Fund. Under this basis, revenues are recognized when they become “susceptible to accrual,” which means they are both measurable and available. Measurable means the amount of the transaction can be determined.

The City considers revenues to be available if they are collected within 60 days of the current fiscal year end for property tax and 90 days for other revenues with the exception of the County back-fill (for the loss of sales tax and Motor Vehicle License Fees (VLF) revenues) for which the City adopts a seven-month availability period so that total sales tax and VLF revenues would be most consistent with revenues reported in years before the State sales tax flip and VLF swap. Expenditures generally are recorded when a liability is incurred except for debt service expenditures, which are recorded when payment is due.

Intergovernmental revenues (primarily grants) that are received as reimbursement for specific purposes or projects are recognized based on when the related expenditures are recorded. Intergovernmental revenues which have virtually unrestricted purpose and are revocable only for failure to meet prescribed compliance requirements are reflected as revenues at the time of receipt or earlier if availability criteria are met.

The accrual basis is used in the proprietary funds which include enterprise funds and internal service funds. Revenues are recognized when earned and expenses are recognized when the related liabilities are incurred.

Comprehensive Annual Financial Report (CAFR)

The Comprehensive Annual Financial Report (CAFR) is prepared according to “generally accepted accounting principles” (GAAP). The City prepares its budget in accordance with GAAP with the following exceptions:

- Loans requiring the use of current resources need to be budgeted as expenditures; in the CAFR, the disbursement of loans is treated as balance sheet items.
- Appropriated budgets are not always needed for all of the City’s funds. For example, a budget is not appropriated for the advance refunding of bonds because the resulting bond proceeds are deposited into escrow accounts and are considered restricted assets.

- Principal payments on long term debt within the enterprise funds are applied to the outstanding liability in the CAFR while such items are treated as expenses in the budget.
- Capital outlay within enterprise funds and internal service funds are capitalized as fixed assets in the CAFR in contrast to being treated as expenses in the budget.
- The budget does not record depreciation expenses.
- GAAP requires the reporting of investments at fair value. Because the City's policy is to hold investments to maturity, the changes in fair value are not reflected in the budget.

The CAFR shows fund expenditures and revenues on both a GAAP and budget basis for comparison purposes.

Budgetary Policy & Control

The City follows procedures that enact its policy when the annual budget is adopted. These procedures involve the City management, employees, the public, boards and commissions, and the City Council throughout the year. These interactions between policy and planning culminate in the establishment of new or revised General Plan goals and objectives. The budget must implement the policies contained in the General Plan. Therefore, both must be synchronized completely. The City follows the following general procedures to establish the budgetary data reflected in its financial statements:

- During January of each year, a City Council workshop is held to discuss important fiscal issues, which may have short-term or long-term effects on how the City provides and maintains services to its citizens and customers.
- During May of each year, the City Manager submits to the City Council a recommended budget for the fiscal year commencing July 1. The City Charter requires that the City Council receive the City Manager's recommended budget no later than 35 days prior to June 30.
- The City Manager's recommended budget include budgets for equipment, operating costs, debt service costs, as well as capital, infrastructure, and special projects for the ensuing year. The recommended budget also contains detailed long-term financial plans with projections for expenditures, revenues, and reserves for an additional nineteen years.
- During May of each year, the City Council holds a workshop on the budget. The workshop is open to the public.

- During June of each year, the City Council holds a public hearing in which the public may submit written or oral comments regarding the entire budget or portions thereof. This public hearing is legally required by the City Charter.
- Prior to June 30 of each year, the budget as modified by the City Council, is legally enacted by adoption of a budget resolution.
- For governmental and agency funds, the City Manager is authorized to reappropriate budgeted amounts between programs that are financed by the same fund and within the same department. Council approval is required if the reappropriation exceeds the thresholds outlined below:

| <ul style="list-style-type: none"> • Annual Program Budget | <ul style="list-style-type: none"> • Reappropriation Threshold | <ul style="list-style-type: none"> • Maximum Reappropriation Threshold (Annual) |
|--|---|---|
| <ul style="list-style-type: none"> • \geq \$500,000 | <ul style="list-style-type: none"> • \$100,000 or 5%, whichever is greater | <ul style="list-style-type: none"> • \$250,000 |
| <ul style="list-style-type: none"> • $<$ \$500,000 | <ul style="list-style-type: none"> • \$50,000 or 50%, whichever is less | <ul style="list-style-type: none"> • \$50,000 |

- Council approval also is required for proprietary funds and internal services funds if the expenditures for the fiscal year exceed actual revenues plus the planned, annualized appropriation from either the Rate Stabilization Reserve Account or the Resource Allocation Plan Reserve Account, whichever is applicable.
- Budgets are legally adopted for all governmental funds except for the Special Assessment Debt Service Fund. The Special Assessment Debt Service Fund does not have an adopted budget because the City is only required to make debt service payments in the event of a property owner's default. Budgets are adopted legally for all proprietary funds. Formal budgets are employed as a management control device for all funds in which a budget has been adopted. However, it serves as the primary means of spending control for the General Fund, special revenue funds, debt service funds, and capital project funds.
- Budgets can be modified during the fiscal year if needed because of a legislative mandate, City Council or City Manager directive, or an unanticipated change in service level. Budget modifications cover one fiscal year only and must be approved by City Council. This allows management to focus on changes to the base budget during the next budget process.

Citizen Participation

Citizens have an opportunity to participate in the Twenty-year Resource Allocation Planning Process through avenues such as Council-appointed boards and commissions, study sessions, and public hearings. Each winter, citizens are provided the opportunity to speak on proposed study and budget issues at a formal public hearing. Citizens may attend study sessions dealing with upcoming Council issues, as well as Council meetings which are scheduled on Tuesdays throughout the year. At the Council meetings, citizens are given an opportunity to speak during the public hearing period. In addition, a formal public hearing on the recommended budget is held annually in June.

Budget Calendar

The City's annual budget development process begins in September each year with the initial planning of the development cycle and culminates with the adoption of the budget by the City Council in June. Below is a high-level calendar detailing some of the key milestones throughout the process. As noted previously, the City of Sunnyvale alternates years for developing operating budgets and projects budgets. The calendar below represents key milestones that take place regardless of whether the budget being developed is an operating budget or a projects budget.

September

- Department of Finance kicks off annual budget cycle with a process overview and training targeted at Department Directors and Program Managers.
- Department Directors meet with City Manager to discuss strategic overview of upcoming year's budget development. This includes any structural changes to performance-based operating budgets.

October

- Budget system opens to departments for entry of budget data. Program Managers develop baseline budgets and enter budget data into budget system.
- Budget Office initiates process developing internal service charges, revenue projections, and schedule of fees and charges.

November

- Budget system closes to departments; entry of initial data finished.
- Budget Office begins initial review of budget submittals by departments and works with Program Managers to prepare for budget pre-reviews.

December

- Department of Finance conducts pre-reviews of budget submittals with Department Directors and Program Managers.
- Based on the results of the pre-reviews, the Budget Office works with Program Managers to make necessary adjustments to budgets in preparation for the reviews with the City Manager.

January

- Budget reviews with City Manager begin.
- Expenditures are finalized for all internal services, and the Budget Office and the Internal Service Managers begin developing the allocations of internal service charges across programs.

February

- Budget reviews with City Manager completed. Budget Office makes final changes to programs/projects prior to finalizing budgets for the following fiscal year.
- Internal service charges and allocations to programs are established.
- Budget system is updated with salary/benefit information, inflation factors, cost allocation, and internal service charges.

March

- Reviews of revenue projections and service charges begin.
- City-wide overhead charges are established and allocated to the appropriate funds.
- Budget Office begins the process of developing 20-Year Long-Term Financial Plans for all City funds based on final budgeted expenditure numbers.

April

- Revenue and service fee projections are finalized and reviewed with the City Manager.
- 20-Year Long-Term Financial Plans are completed. Financial data for the upcoming year are utilized to develop all summary tables included in the Recommended Budget.
- Budget Transmittal Letter is prepared and finalized for inclusion into the Recommended Budget.

May

- City Manager's Recommended Budget is delivered to City Council.
- City Manager holds comprehensive Budget Workshop for Council to review major aspects of the Recommended Budget.

June

- Public Hearing is held and public comment is taken on items related to the City Manager's Recommended Budget.
- City Council adopts budget prior to the end of the Fiscal Year (June 30).

FISCAL POLICIES

Council Fiscal Policy applies the following guiding fiscal policies to the City's Budget and Resource Allocation Plan:

7.1A Budget Policies

A.1: Development of the Budget and Resource Allocation Plan

- A.1.1 The public will be encouraged to participate fully in the budget process.
- A.1.2 A Fiscal Issues Workshop will be held each year prior to preparation of the City Manager's Recommended Budget to consider budget issues for the upcoming Resource Allocation Plan.
- A.1.3 A balanced Twenty-Year Resource Allocation Plan shall be presented to the City Council annually.
- A.1.4 The Twenty-Year Resource Allocation Plan shall be prepared on a two-year Operating Budget cycle.
- A.1.5 The Operating Budget shall be approved annually with the second year approved in concept.
- A.1.6 A proposed budget shall be recommended to the City Council by the City Manager no less than thirty-five days before the beginning of the fiscal year, in accordance with the City Charter.
- A.1.7 At least one public hearing shall be held after the City Manager's Recommended Budget is presented to the Council in order to solicit public input before adoption.
- A.1.8 Boards and Commissions should review the annual budget as appropriate to their area of interest and make recommendations to the City Council.
- A.1.9 The City Council shall adopt the City Manager's Recommended Budget, with any changes desired, by resolution before June 30th of each year.

- A.1.10. Resources will be allocated in direct relation to General Plan goals.
- A.1.11. The Resource Allocation Plan shall be prepared by General Plan element to link city resources with the accomplishment of General Plan goals.
- A.1.12. New or expanded services should support the priorities reflected in the General Plan.
- A.1.13. All competing requests for City resources should be weighed within the formal annual budget process.
- A.1.14. Final actions on study items with significant financial impacts should be withheld until they can be made in the full context of the annual budget process.

A.2: Long-Term Financial Planning

- A.2.1. The City shall maintain a long term fiscal perspective by annually preparing a Twenty-year Long-Term Financial Plan for each fund. Those funds which account for intergovernmental grants will only include known entitlements.
- A.2.2. Major financial decisions should be made in the context of the Twenty-Year Long-Term Financial Plan.
- A.2.3. Long term financial planning should enable the current service level provided to be sustained over time through the strategic use of reserves.
- A.2.4. The Long-Term Financial Plans should be used to communicate the fiscal impact of City decisions to all stakeholders whenever possible.

A.3: Performance-Based Budget System

- A.3.1. The operating budget will be prepared and managed on a program basis.
- A.3.2. All costs attributable to a budgeted program will be fully reflected in program budgets (with the exception of capital costs of general-use public buildings and facilities).
- A.3.3. An emphasis should be placed on achieving maximum work productivity to ensure an optimal allocation of human and fiscal resources for Council approved services and programs.

- A.3.4. All operating programs must identify the service provided, the service level, and the resources necessary to accomplish the specific service level.
- A.3.5. A performance measurement system will be maintained and used to evaluate quality of service and to report results.

A.4: Budget Monitoring and Modification

- A.4.1. Expenditures for each department are legally limited to the amount authorized by the City Council in the Budget Resolution, plus subsequent changes individually approved by the City Council through Budget Modifications.
- A.4.2. The City's annual budget may be modified at any Council meeting by a majority vote of the City Council.
- A.4.3. The City's budget appropriation control shall be by program within the same fund for operating programs in the General Fund and Special Revenue Funds. For the Proprietary and Internal Service Funds, expenditures cannot exceed actual revenues plus the planned use of reserves.
- A.4.4. Appropriations for capital and special projects shall be limited to the amounts contained on the Budget Resolution for each project. All modifications to project budgets require Council approval.
- A.4.5. Budget reappropriations among programs within a Department and Fund may be authorized by the City Manager if service levels as approved by City Council are maintained.
- A.4.6. Any unexpended appropriations shall expire at fiscal year-end unless specifically reappropriated by the City Council for expenditure during the new fiscal year. (** per City Charter Article XIII Fiscal Administration Section 1305, amended November 28, 2007, approved appropriations for Capital Improvement Projects shall **not** lapse at the end of the fiscal year unless the Capital Improvement Project has been completed and closed out or the City Council takes affirmative action to modify the budget appropriation for the Capital Improvement Project*)

7.1B Revenue Policies

B.1: Revenue Base

- B.1.1. The City will maintain a diversified and stable revenue base, not overly dependent on any land use or external funding source.

- B.1.2. Taxes levied by the City will be used for the purpose of financing services performed for the common benefit.
- B.1.3. Taxes should be held at their lowest possible level, while maintaining Council-approved service levels.
- B.1.4. When considering a new tax or revenue source or an increase in an existing tax or revenue source, the following criteria should be considered:
 - Community/voter acceptance
 - Competitiveness with surrounding communities
 - Efficiency of revenue collection and enforcement
 - Effectiveness in generating sufficient revenues in the short and long term to justify its establishment
 - Enhancement of revenue diversity to promote stability and provide protection from downturns in business cycles
 - Equity/Fairness in distribution of the revenue burden on various segments of the community
- B.1.5. Reliance on any restricted and/or inelastic sources of revenue will be avoided.
- B.1.6. One-time revenues should not be used for ongoing expenditures.
- B.1.7. Revenue should not be targeted for a specific program, unless a revenue source has been established for the sole purpose of financing a particular expenditure.
- B.1.8. Potential new revenue sources will be investigated periodically to ensure that the City's revenue base is stable and diversified.
- B.1.9. Donations, contributions, and sponsorships may be accepted if they are in accordance with City policy and General Plan priorities.

B.2: Revenue Forecasting and Monitoring

- B.2.1. All revenue estimates must be conservative, objective and reasonable.
- B.2.2. Revenue forecasts should be based on detailed information regarding historical performance and economic conditions whenever possible.
- B.2.3. At least ten years data for all tax revenue sources will be maintained.

- B.2.4. Revenues will be estimated for the budget year and for each planning year in the Twenty-year Resource Allocation Plan.
- B.2.5. Methods to maximize the accuracy of revenue forecasts will be established.
- B.2.6. Estimated revenues from grant sources will be projected only to the specific date on which the entitlement will end.
- B.2.7. Estimated intergovernmental revenues for which the City is eligible (but which are not guaranteed) will be forecast to assure that local matching funds will be available if the revenues are realized.

B.3: Revenue Collection

- B.3.1. The City will seek all possible Federal and State reimbursement for mandated projects and/or programs.
- B.3.2. An aggressive collection system for all accounts receivable, including utility receivables, will be utilized to assure that monies due to the City are received in a timely fashion.
- B.3.3. Monthly reviews and periodic audits of Transient Occupancy Tax returns will be conducted.
- B.3.4. Monthly reviews and periodic audits of all major locally administered revenue sources will be conducted.
- B.3.5. Periodic point-of-sale audits for Sales Tax will be conducted.

B.4: Grants and Intergovernmental Assistance

- B.4.1. The use of intergovernmental grant assistance for routine programs will be discouraged. Intergovernmental grants may be used for special projects which strengthen a program, have a definable starting and ending date, and do not expand a service in such a way as to require the substitution of local funds to continue part or all of the service once intergovernmental assistance ends.
- B.4.2. Intergovernmental assistance may only be used to establish or expand a program when the Twenty-Year Resource Allocation Plan meets the following conditions:
 - The program is eliminated at the end of the intergovernmental funding period, or
 - The program continues with the requisite local funding in the Twenty-Year Resource Allocation Plan upon completion of intergovernmental funding

- B.4.3. A uniform grants application process must be utilized to assure that the City Council has the information necessary to make a decision regarding a potential intergovernmental grant. Staff should present to Council a Notice of Intent regarding a possible grant source which shall include at least the following information:
- The grant being pursued and the use to which it would be placed
 - The objectives or goals of the City which will be achieved through use of the grant
 - The local match required, if any, plus the source of the local match
 - The increased cost to be locally funded upon termination of the grant
 - The ability of the City to administer the grant

B.5: User Fees

- B.5.1. User fees should be used to recover the cost of services that benefit specific segments of the community.
- B.5.2. User fees should be reviewed and adjusted at least annually to avoid sharp changes.
- B.5.3. User fees and charges should not exceed the City's full cost of providing the service.
- B.5.4. User fees should be established at a level which reflects the full cost of providing those services.
- B.5.5. The City Council may determine for any service whether a subsidy from the General Fund is in the public interest.
- B.5.6. User fees shall only be used when the cost of providing the service can be readily calculated and administered.
- B.5.7. User fees should be adopted by Council resolution and included in the Annual Fee Schedule.

**Note: For additional user fee policies specific to the Utility Funds or the Golf and Tennis Fund, please see those sections under Enterprise Fund policies.*

**Community
Development**

Community Development

FY 2012/2013 Operating Budget

Department Description

The Community Development Department oversees all land use policy planning and development review in the City and administers and enforces the Sunnyvale Municipal Codes and other government regulations related to the physical development of the City. A core function of the Department is administering the One-Stop Permit Center for coordinating customer service for zoning information and approvals, development applications and building permits. The Department also administers the distribution of federal and City assistance funds for human services and affordable housing production and preservation. The Department provides staff support to four City Boards and Commissions: Planning, Housing, Heritage Preservation, and Building Code Appeals.

Programs and Services

The Community Development Department is organized into four programs: Building Safety, Planning, Housing/Community Development Block Grant (CDBG) and Department Management. Additionally, the department oversees the local Base Realignment and Closure (BRAC) process for the Onizuka Air Force Station. The department serves a wide range of clients including residents, businesses, property owners, design professionals and contractors. The department updated its mission statement in 2011 as follows: “The Department of Community Development is innovative in promoting sustainable development while enhancing the economy, community character and quality of life in Sunnyvale.” Delivering excellent customer service is a core goal of the department and staff is committed to: 1) delivering high quality products and services; 2) creating efficient and effective processes; and 3) fostering a supportive and collaborative work environment. The Development Processing Improvement Committee (DPIC) consisting of City staff from multiple departments will continue to identify and implement improvements to the development review process.

Building Safety Program

The Building Safety Program is responsible for managing construction permits and inspections for compliance with local and state building regulations. Building permits and plans are reviewed and approved through the One-Stop Permit Center as well as through the City’s web-based e-permitting system for minor permits. The Building Division is largely responsible for ensuring the efficient operation of the One-Stop Permit Center, which provides centralized service with staffing from multiple City departments. The Program provides timely construction inspections to ensure compliance with approved building plans. Building staff also provides technical support to homeowners, contractors and design professionals on the latest building code regulations. The Program is taking the lead on the implementation of the City’s green building ordinance as well as

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the new California Green Building Code (CALGreen). The Program also provides staff support to the Board of Building Code Appeals.

The Building Safety Program has earned a reputation for expedited plan review and permit issuance and superior inspection services that support customer construction schedules. This reputation is based on the emphasis placed on services at the One-Stop Permit Center, which allows 90% of all building plans (express reviews) to be completed within one day. Initial review of all other building plans (regular reviews) is usually completed within 21 calendar days. In order to support construction schedules, timely inspections are also a major focus. Most building inspections are able to be scheduled just one business day in advance.

Planning Program

The Planning Program encompasses all policy planning and zoning approvals for the conservation and physical development of the City. The goal of the Program is to improve the quality of life and physical appearance of the City and to foster orderly development through comprehensive and effective policy planning. Activities include administering the City's General Plan and preparing and overseeing specific plans and other land use policy documents. Additionally, lead responsibility for reporting on many of the City Council adopted study issues rests with the Planning Program. Planning staff collects and monitors community indicators to measure the progress of the City in achieving its goals and policies. A major function of the Program is coordinating and processing development applications for planning permits and administering and enforcing the City's Zoning Code.

Community Development staff continues to be actively involved in the effort led by the Association of Bay Area Governments (ABAG) and the Metropolitan Transportation Commission (MTC) to prepare a Sustainable Development Strategy (SCS) for the San Francisco Bay Area in compliance with SB 375. As part of this effort, staff is also involved in monitoring and providing input for the Regional Housing Needs Allocation (RHNA) process that is being coordinated with the SCS planning process. The SCS and RHNA process is expected to be concluded in FY 2012/2013.

Housing/CDBG Program

The primary objectives of the Housing/CDBG (Community Development Block Grant) Program are to: 1) increase the development of new and renovated affordable housing; 2) preserve and improve housing conditions for lower income residents; and 3) provide support to human service organizations that serve low income and special needs populations in the community. The Program is staffed by the CDD Housing Division, which administers various housing programs, including the Home Improvement, Below Market Rate Housing, First-time Home Buyer, and Tenant-Based Rental Assistance Programs. The Division also manages three special revenue funds and their associated loan portfolios: the Housing Mitigation Fund, the CDBG Fund (which includes the

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FY 2012/2013 Operating Budget

CDBG Housing Rehabilitation Revolving Loan Fund) and the HOME Program Fund. Two of these funds, CDBG and HOME, were established to receive the City's federal entitlement grants, which have provided an average of nearly \$2 million annually for the past decade. These grants must be used in a timely manner for affordable housing projects and community development programs for the City's lower-income residents and neighborhoods, in accordance with the federal grant terms.

In addition to operating housing programs, the Division also manages a number of large capital projects funded by the special revenue funds. Capital projects primarily consist of multi-family housing development, acquisition or rehabilitation, as well as smaller public infrastructure and public facility projects, and annual grants for human services and other miscellaneous community development activities. One such capital project, the Fair Oaks Senior Housing project, funded in 2009 with long-term loans from the City's HOME and Housing Mitigation funds, along with many other sources of financing, was completed and occupied in October 2011. The developer of that project plans to repay the City loans in full or nearly in full, with accrued interest, by June 2012, decades earlier than the loan maturity dates. These loan payments will be returned to their respective originating funds to be used for future projects. The Columbia Neighborhood Center Expansion Project will be completed by May 2012. This project provides additional space for community health services and other programs provided at the Center. The Housing Division also provides staff support to the Housing and Human Services Commission and coordinates with other Divisions on housing policy development and long-range planning to meet regional housing needs, as required by state law.

Onizuka Air Force Base

Staff oversees the Base Realignment and Closure (BRAC) process for the announced closure of the Onizuka Air Force Station in September 2011. The BRAC planning process is overseen by the City Council acting as the Local Redevelopment Authority (LRA). In December 2011, the LRA completed the planning phase of the BRAC process by approving an Amended Redevelopment Plan and Amended Housing Assistance Submission. This planning effort was largely funded by the federal Office of Economic Adjustment (OEA). Foothill De Anza Community College District also received conditional approval from the Department of Education for a no-cost conveyance of an approximately 9-acre site in February 2012. FY 2012/2013 will focus on working with the District on project development, completing the public benefit conveyance of an approximately one-acre site for expansion of Fire Station No. 5, and working with the Housing and Urban Development Department (HUD) and the two affordable housing providers on the possibility of transferring their claims to the City-owned Armory site at Fair Oaks and Maude Avenues.

Community Development

FY 2012/2013 Operating Budget

Department Management

This Program provides overall leadership and management of the Community Development Department. Activities include budgeting, work programming, personnel administration, and general support for the City Manager’s Office, City Clerk, and the City Executive Leadership Team.

Department Budget Summary

| Community Development | | | | | |
|--|--------------------------|--------------------------|---------------------------|------------------------|------------------------|
| Fund/Program | 2009/10 <i>Actual</i> | 2010/11 <i>Actual</i> | 2011/12 <i>Current</i> | 2012/13 <i>Plan</i> | 2013/14 <i>Plan</i> |
| General Fund | | | | | |
| Building Safety | 2,462,506 | 2,622,404 | 2,809,305 | 2,773,552 | 2,813,168 |
| Planning | 2,118,612 | 2,184,395 | 2,271,203 | 2,283,068 | 2,310,478 |
| Housing and CDBG | 129,126 | 27 | 0 | 0 | 0 |
| Department Management | 338,351 | 331,690 | 394,976 | 403,739 | 408,275 |
| Housing Fund | | | | | |
| Housing and CDBG | 518,076 | 594,208 | 627,864 | 671,713 | 679,365 |
| HOME Grant Fund | | | | | |
| Housing and CDBG | 70,457 | 96,316 | 86,560 | 103,213 | 104,253 |
| Community Development Block Grant | | | | | |
| Housing and CDBG | 426,416 | 472,051 | 499,782 | 466,615 | 471,634 |
| TOTAL EXPENDITURES | 6,063,544 | 6,301,091 | 6,689,691 | 6,701,900 | 6,787,173 |

Community Development

FY 2012/2013 Operating Budget

Budget Overview and Significant Changes

The operating budget for the Community Development Department primarily funds personnel costs, which account for approximately 95% of its total budget. General Fund revenue from planning and building fees support a large portion of the department's operations. Additionally, operational costs for the Housing/CDBG Program are funded entirely with special purpose federal and City funds.

Development activity significantly increased in FY 2011/2012 for office, research and development, and residential development. After experiencing relatively lower than average development activity in prior years as a result of the economy, the turnaround was dramatic with building construction valuation in FY 2011/2012 nearly reaching the record year in 2007 just prior to the economic downturn. Development activity is expected to remain at this pace into FY 2012/2013 based on the projects that are currently undergoing Planning and Building Division review. The increase in development activity covers all areas including new for-sale and rental housing, new office buildings, commercial and industrial tenant improvements and single-family remodels. New development proposals cover many sites in the City including Moffett Park, Peery Park, East Sunnyvale Industrial-To-Residential (ITR) area, and El Camino Real corridor. The City also expects that construction activity at Town Center will further advance in FY 2012/2013; Apple is expected to complete tenant improvements and occupy Office Building 'A' at Mathilda and McKinley in summer 2012.

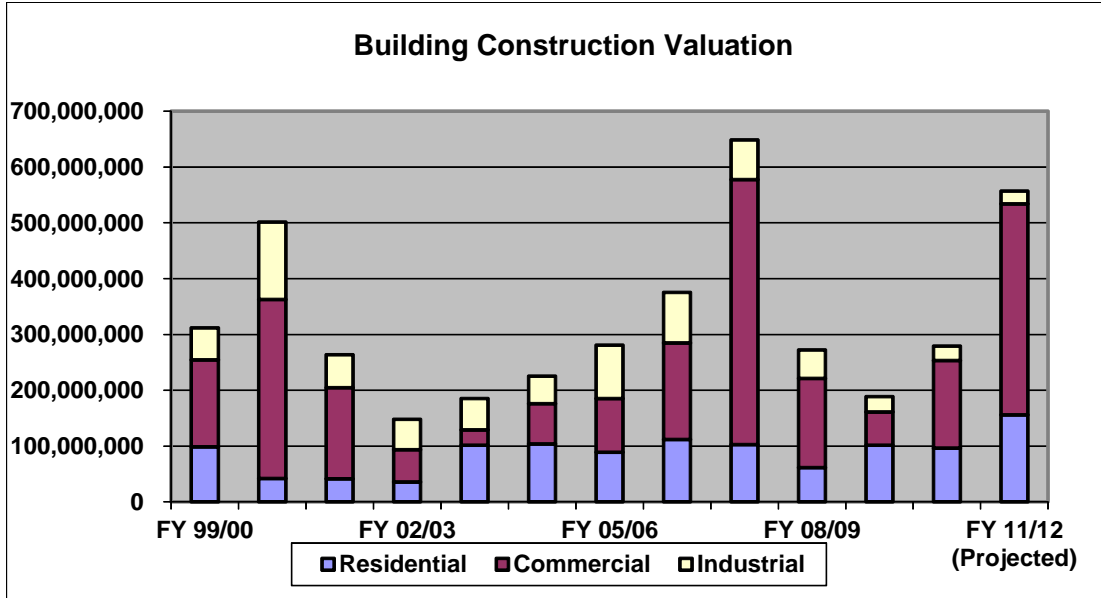
A major Community Development project for the upcoming year is concluding the implementation of a new permit database and tracking software system. This is a multi-departmental effort involving all departments engaged in the development review process through close coordination with the Information Technology Department. The new system will introduce upgraded technology and improve integration between the development review processes of department and division staffs.

Building Safety Program

With previous reductions in contract staff and elimination of a vacant position, the Building Division is currently operating at a base level of staffing with 15 full-time employees and two part-time contract inspectors. The Building Program continues to be fully funded (100% cost recovery) through plan check and construction inspection fees collected from building permit activity. With a commitment to excellent service delivery, the staffing level will continue to be monitored to respond to customer service needs and to ensure that the Program's high performance standards will continue to be met. With significantly increased construction activity as reflected in the table below, additional resources have been added to maintain service levels. Contract hours are budgeted in the Building Safety Program. Staff is also continuing to explore ways to further improve operating efficiency.

Community Development

FY 2012/2013 Operating Budget

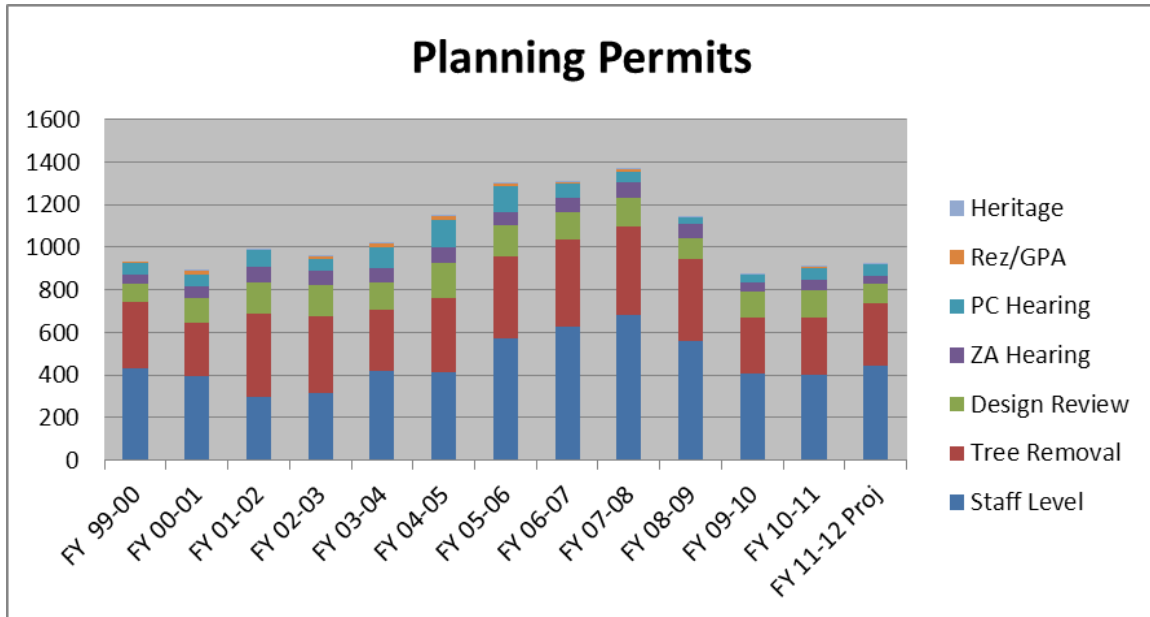


Planning Program

The change in planning permit activity for FY 2011/2012 as shown in the chart on the next page has not been as dramatic when compared to the increase in building permit activity. Although there are occasionally reductions in annual permitting activity, the general trend is steadily increasing volumes with increasing complexity to review land use permit applications. Development reviews include checking for compliance with the City's zoning code and various design guidelines, environmental review, sensitivity to adjacent uses, and compliance with federal, state and regional standards. Additionally, hours/expenses to address City and intergovernmental policy are essentially unchanged. Staff time budgeted to review and process permit applications is based on historical activity, with adjustments for recent and anticipated streamlining efforts. The Planning Division continues to be budgeted for 13 full-time and one part-time staff.

Community Development

FY 2012/2013 Operating Budget



Policy planning activities for the forthcoming year include completing the community outreach and environmental review process and adopting the Land Use and Transportation Element and Climate Action Plan that was developed by the Horizon 2035 Advisory Committee. Staff will also be working with the City Council appointed committee to complete the second phase of the Lawrence Station Area Plan and a Toolkit for Mixed Used Development through a grant from the Metropolitan Transportation Commission. Additionally, major code revisions are underway for comprehensive re-organization to the Sign Code, Zoning Code and commercial parking standards to simplify and streamline these codes. Planning will also support the Housing Division on implementing the Housing and Community Revitalization Sub-element of the General Plan, including studying possible revisions to the Mobile Home Park Conversion Ordinance. The Planning Division will continue to closely coordinate with state and regional agencies and neighboring cities on new legislation, programs, and development activities that affect Sunnyvale residents and businesses. The Program provides staff support to the Planning Commission and Heritage Preservation Commission.

Housing/CDBG Program

The Housing/CDBG Program is funded entirely with special purpose funds: CDBG and HOME federal grant funds and Housing Mitigation Fee revenues, which are development impact fees paid for by developers of large, new employment-generating developments. Use of each fund is regulated by federal laws and regulations and/or adopted City policies. Like the Public Works Department, the largest expenditures in the Housing/CDBG Program are usually within the capital

Community Development

FY 2012/2013 Operating Budget

projects budget rather than the operating budget. The primary operating costs for the Housing/CDBG Program are personnel costs for administration and program delivery. The Program is supported by seven staff. All Program operating and capital project expenditures are funded by the special revenue funds.

Major tasks for the Division next year include: issuing loan commitments and managing new housing projects conditionally awarded funding in June 2012; recruitment and eligibility screening of prospective home buyers for a large number of below market rate homes to be completed next year in new housing developments; drafting amendments to the Municipal Code sections which regulate the Below Market Rate Housing Program and mobile home park closures or conversions; oversight of proposed new affordable housing developments at the Armory site; collaboration with other local jurisdictions and service providers to develop new and alternative programs and/or projects to house local homeless people after closure of the winter shelter at the Armory (projected in 2014 or later), and collaboration with area planning agencies to review and finalize the Regional Housing Needs Determination in preparation for the next Housing Element Update. Other ongoing work items include preparation of the 2013 Action Plan, implementation of fair housing, language access, and related housing outreach activities.

Community Development

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Director of Community Development | 1 | 1 |
| Housing Officer | 1 | 1 |
| Superintendent of Building Inspection | 1 | 1 |
| Affordable Housing Manager | 1 | 1 |
| Planning Officer | 1 | 1 |
| Administrative Aide | 1 | 1 |
| Administrative Aide-Confidential | 1 | 1 |
| Associate Planner | 4 | 4 |
| Assistant Planner | 1 | 1 |
| Senior Planner | 2 | 2 |
| Principal Planner | 2 | 2 |
| Permit Clerk I | 2 | 2 |
| Permit Clerk II | 1 | 1 |
| Permit Technician | 1 | 1 |
| Housing Programs Analyst | 2 | 2 |
| Housing Programs Technician | 2 | 2 |
| Building Inspector II | 4 | 4 |
| Permit Center Coordinator | 0 | 1 |
| Senior Plan Check Engineer | 1 | 1 |
| Senior Housing Rehabilitation Specialist | 0 | 1 |
| Housing Rehabilitation Specialist | 1 | 0 |
| Senior Building Inspector/Coordinator | 2 | 2 |
| Plan Checker II | 2 | 1 |
| Plan Check Engineer | 1 | 1 |
| Senior Office Assistant | 1 | 1 |
| Staff Office Assistant | 1 | 1 |
| Community Development Department Total | 37 | 37 |

This Page Not Used

CDD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Building Safety

Workload Indicators

| | | | |
|---|---------------|--|--|
| Number of customers served at the One-Stop Permit Center. | 13,566 | | |
| Number of construction permits issued (regular, express and minor). | 4,024 | | |
| Total valuation of construction permits. | \$277,986,500 | | |

Performance Indicators

One-Stop Permit Center

| | | | |
|---|--------------|--|--|
| Number of customer phone calls. | 36,455 | | |
| Average time to answer (including queue time) customer phone calls, with a goal of 45 seconds. | 32 seconds | | |
| Number of customer survey respondents and percent rating the services provided at the One-Stop Permit Center as good or better. | 146 96.6% | | |

Plan Review

| | | | |
|--|----------------|--|--|
| Number of express and minor permit applications and percent reviewed on the same day. | 3,891 62.7% | | |
| Number of regular building plan checks received and percent completed within 21 days by: | | | |
| Building Safety | 328 27.7% | | |
| Planning | 327 28.1% | | |
| Fire Prevention | 315 24.4% | | |
| Public Works | 293 100.0% | | |
| Number of resubmittal regular building plan checks received and percent completed within 14 days by: | | | |
| Building Safety | 1,005 74.5% | | |
| Planning | 993 96.5% | | |
| Fire Prevention | 986 93.3% | | |
| Public Works | 967 99.7% | | |

| | | | |
|--|--|--|--|
| Number of customer surveys mailed, number of customer survey respondents, and percent rating Plan Review services as good or better. [NEW] | | | |
|--|--|--|--|

CDD Performance Indicators

FY 2010/11

FY 2011/12

FY 2012/13

Results

Results

Results

Building Inspections

Number of inspections scheduled and percent completed as scheduled. [NEW]

Number of inspections requested for the next business day and percent completed as requested. [NEW]

Number of customer surveys mailed, number of customer survey respondents, and percent rating Building Inspection services as good or better. [NEW]

Number of express construction inspections requested and percent scheduled for inspection by: [DELETED]

 Building Safety within one day

13,610

86.2%

 Fire Prevention within two days

1,864

23.2%

Number of customer survey respondents and percent satisfied with the services provided by Construction Permitting. [DELETED]

212

94.8%

Fire Inspections

Number of inspections scheduled and percent completed as scheduled. [NEW]

Number of inspections requested for within the next two business days and percent completed as requested. [NEW]

Number of customer surveys mailed, number of customer survey respondents, and percent rating Fire Inspection services as good or better. [NEW]

Planning

Workload Indicators

Number of phone and counter planning/zoning inquiries.

12,827

Number of administrative zoning reviews (including MPPs, tree removal permits, sign permits, building permits, home occupations, and other business license reviews).

799

Number of staff reports to Planning Commission, Heritage Preservation Commission, other city advisory bodies and City Council.

63

Number of inter-agency projects and assignments.

24

Total land use permit application fees.

\$801,895

CDD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Performance Indicators

Number of land use permit applications without public hearing and percent processed within 14 days.

514
68.5%

Number of administrative zoning permit reviews (including tree removal permits, sign permits, and other non-public hearing planning permits). [NEW]

Number of administrative zoning permit applicant survey respondents and percent rating the services provided by Planning as good or better. [NEW]

Number of land use permit applications with Zoning Administrator public hearing and percent processed within 60 days.

41
66%

Number of land use permit applications with Planning Commission and Heritage Preservation Commission public hearing and percent processed within 90 days.

30
60%

Number of public hearing zoning permit reviews (including Zoning Administrator, Planning Commission, Heritage Preservation Commission and City Council hearing applications). [NEW]

Number of public hearing zoning permit applicant survey respondents and percent rating the services provided by Planning as good or better. [NEW]

Number of customer survey respondents and percent satisfied with the level of service provided by Planning staff. [DELETED]

178
96%

Housing & CDBG

Workload Indicators

Number of inquiries for housing and human services information.

6,700

Number of CDBG, HOME and HMF activities implemented (including capital projects, sub-recipient agreements, and housing program activities).

37

Number of first-time homebuyer loans and rehabilitation grants/loans closed.

26

Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.

516

| CDD Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|--|-------------------------------|-------------------------------|-------------------------------|
| Number of staff reports to Housing and Human Services Commission, other city advisory bodies and City Council. | 22 | | |
| Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed. | 14 | | |
| Performance Indicators | | | |
| Number of housing program applications (including BMR, first-time homebuyer and rehabilitation) and percent processed within 21 days. | 56 96% | | |
| Number of developer agreements and percent reviewed within 21 days. | 3 100% | | |
| CDBG credit line does not exceed 1.5 times the City's annual CDBG grant amount on April 30 (HUD requirement). | Met | | |
| Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement >70%). | \$1,873,401 100% | | |
| Number of HOME assisted units, and | 96 | | |
| a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and | 100% | | |
| b. For projects with five or more units, percent of assisted units restricted to households earning less than 50% of area median income (HUD requirement >20%). | 100% | | |
| Number of customer survey respondents (including program beneficiaries, non-profit grantees and development partners) and percent rating the services provided by Housing as good or better. | 21 100% | | |
| Department Management | | | |
| Performance Indicators | | | |
| Percent of total Department operating budget expended. | 99.5% | | |

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 233110 - Land Use Permit Applications | | | | | |
| Product: Application Reviewed | | | | | |
| Costs: | 7,236.30 | 10,275.25 | 7,462.50 | 7,955.87 | 8,069.30 |
| Products: | 75.00 | 95.00 | 75.00 | 100.00 | 100.00 |
| Hours: | 72.00 | 103.03 | 72.00 | 72.00 | 72.00 |
| Activity 233120 - Minor Building Permits | | | | | |
| Product: Minor Permit Issued | | | | | |
| Costs: | 44,406.30 | 51,117.35 | 45,993.63 | 42,764.40 | 43,454.25 |
| Products: | 2,600.00 | 2,915.00 | 2,600.00 | 2,800.00 | 2,800.00 |
| Hours: | 580.00 | 694.21 | 580.00 | 550.00 | 550.00 |
| Activity 233130 - Express Building Plan Permits | | | | | |
| Product: Express Permit Issued | | | | | |
| Costs: | 274,837.20 | 370,853.03 | 284,601.40 | 317,536.40 | 322,114.18 |
| Products: | 1,100.00 | 976.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| Hours: | 2,690.00 | 3,859.85 | 2,690.00 | 2,945.00 | 2,945.00 |
| Activity 233140 - Regular Building Plan Permits | | | | | |
| Product: Regular Permit Issued | | | | | |
| Costs: | 328,438.36 | 248,795.49 | 304,807.04 | 273,799.76 | 277,680.16 |
| Products: | 500.00 | 328.00 | 500.00 | 500.00 | 500.00 |
| Hours: | 3,306.00 | 2,417.72 | 2,786.00 | 2,561.00 | 2,561.00 |
| Totals for Service Delivery Plan 23301 - Plan Review | | | | | |
| Costs: | 654,918.16 | 681,041.12 | 642,864.57 | 642,056.43 | 651,317.89 |
| Hours: | 6,648.00 | 7,074.81 | 6,128.00 | 6,128.00 | 6,128.00 |

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23302 - Construction Inspection

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 233210 - Residential Construction Inspection | | | | | |
| Product: Residential Inspection Completed | | | | | |
| Costs: | 587,486.67 | 524,747.68 | 685,689.82 | 642,540.10 | 651,737.88 |
| Products: | 16,750.00 | 14,203.00 | 16,750.00 | 17,500.00 | 17,500.00 |
| Hours: | 6,373.00 | 5,573.56 | 7,436.00 | 6,773.00 | 6,773.00 |
| Activity 233220 - Non-residential Construction Inspection | | | | | |
| Product: Non-residential Construction Inspection | | | | | |
| Costs: | 278,661.31 | 377,026.54 | 436,947.78 | 451,058.76 | 456,213.49 |
| Products: | 3,800.00 | 3,673.00 | 3,800.00 | 4,340.00 | 4,340.00 |
| Hours: | 2,910.00 | 3,916.97 | 4,610.00 | 4,510.00 | 4,510.00 |
| Totals for Service Delivery Plan 23302 - Construction Inspection | | | | | |
| Costs: | 866,147.98 | 901,774.22 | 1,122,637.60 | 1,093,598.86 | 1,107,951.37 |
| Hours: | 9,283.00 | 9,490.53 | 12,046.00 | 11,283.00 | 11,283.00 |

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 233310 - Reception and Cashier Services | | | | | |
| Product: Customer Served | | | | | |
| Costs: | 148,059.37 | 131,481.48 | 153,444.74 | 152,145.82 | 154,724.22 |
| Products: | 17,000.00 | 13,566.00 | 17,000.00 | 15,500.00 | 15,500.00 |
| Hours: | 2,250.00 | 2,211.66 | 2,250.00 | 2,250.00 | 2,250.00 |
| Activity 233320 - Building and Fire Inspections Scheduling | | | | | |
| Product: Inspection Scheduled | | | | | |
| Costs: | 74,550.80 | 80,910.11 | 77,342.10 | 76,484.94 | 77,784.74 |
| Products: | 15,000.00 | 17,800.00 | 15,000.00 | 16,500.00 | 16,500.00 |
| Hours: | 1,120.00 | 1,290.69 | 1,120.00 | 1,120.00 | 1,120.00 |
| Activity 233330 - Building Permitting Information | | | | | |
| Product: Customer Served | | | | | |
| Costs: | 479,393.00 | 495,254.29 | 502,911.62 | 498,052.07 | 505,691.26 |
| Products: | 49,500.00 | 48,127.00 | 49,500.00 | 48,000.00 | 48,000.00 |
| Hours: | 5,589.00 | 5,348.90 | 5,676.00 | 5,589.00 | 5,589.00 |
| Totals for Service Delivery Plan 23303 - One-Stop Permit Center | | | | | |
| Costs: | 702,003.17 | 707,645.88 | 733,698.46 | 726,682.83 | 738,200.22 |
| Hours: | 8,959.00 | 8,851.25 | 9,046.00 | 8,959.00 | 8,959.00 |

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 233410 - Building Division Management and Supervision | | | | | |
| Costs: | 161,928.77 | 166,523.09 | 169,206.99 | 173,092.67 | 175,467.11 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,330.00 | 1,349.90 | 1,330.00 | 1,330.00 | 1,330.00 |
| Activity 233420 - Building Division Administrative Support | | | | | |
| Costs: | 43,383.79 | 53,905.59 | 44,892.11 | 45,478.13 | 46,218.23 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 600.00 | 665.40 | 600.00 | 600.00 | 600.00 |
| Activity 233430, 233431 - Building Division Staff Training | | | | | |
| Costs: | 89,480.50 | 111,514.04 | 96,005.58 | 92,642.83 | 94,013.13 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 940.00 | 1,042.41 | 990.00 | 940.00 | 940.00 |
| Totals for Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services | | | | | |
| Costs: | 294,793.06 | 331,942.72 | 310,104.68 | 311,213.63 | 315,698.47 |
| Hours: | 2,870.00 | 3,057.71 | 2,920.00 | 2,870.00 | 2,870.00 |
| Totals for Program 233 | | | | | |
| Costs: | 2,517,862.37 | 2,622,403.94 | 2,809,305.31 | 2,773,551.75 | 2,813,167.95 |
| Hours: | 27,760.00 | 28,474.30 | 30,140.00 | 29,240.00 | 29,240.00 |

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports | | | | | |
| Product: A Report to Council | | | | | |
| Costs: | 438,617.73 | 553,915.72 | 446,900.76 | 459,458.15 | 464,792.12 |
| Products: | 33.00 | 24.00 | 33.00 | 30.00 | 30.00 |
| Hours: | 4,651.00 | 5,677.22 | 4,491.00 | 4,566.00 | 4,566.00 |
| | | | | | |
| Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues | | | | | |
| Costs: | 63,549.65 | 53,148.84 | 65,433.77 | 62,445.58 | 63,364.23 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 430.00 | 261.99 | 430.00 | 360.00 | 360.00 |
| | | | | | |
| Totals for Service Delivery Plan 23401 - Policy Planning | | | | | |
| Costs: | 502,167.38 | 607,064.56 | 512,334.53 | 521,903.73 | 528,156.35 |
| Hours: | 5,081.00 | 5,939.21 | 4,921.00 | 4,926.00 | 4,926.00 |

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 234210, 234211, 234212, 234213 - Staff-level Land Use Permits | | | | | |
| Product: Permit Approved or Denied | | | | | |
| Costs: | 267,850.31 | 242,288.67 | 279,231.41 | 279,076.95 | 282,490.55 |
| Products: | 1,290.00 | 797.00 | 1,290.00 | 1,000.00 | 1,000.00 |
| Hours: | 3,507.00 | 3,069.04 | 3,399.00 | 3,185.00 | 3,185.00 |
| Activity 234220, 234221, 234222, 234223, 234224, 234225 - Public Hearing Land Use Permits | | | | | |
| Product: Permit Approved or Denied | | | | | |
| Costs: | 841,456.83 | 553,425.76 | 865,064.48 | 665,064.85 | 673,179.58 |
| Products: | 160.00 | 104.00 | 160.00 | 125.00 | 125.00 |
| Hours: | 9,530.00 | 6,994.32 | 9,278.00 | 7,478.00 | 7,478.00 |
| Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information | | | | | |
| Product: Customer Served | | | | | |
| Costs: | 339,015.93 | 470,936.06 | 352,136.08 | 495,650.96 | 501,482.83 |
| Products: | 13,500.00 | 12,827.00 | 13,500.00 | 13,500.00 | 13,500.00 |
| Hours: | 3,754.00 | 5,360.39 | 3,754.00 | 5,285.00 | 5,285.00 |
| Activity 234240, 234241 - Regular Building Plans | | | | | |
| Product: Regular Building Plan Permit Reviewed | | | | | |
| Costs: | 54,673.31 | 61,145.86 | 56,791.12 | 73,690.83 | 74,573.10 |
| Products: | 495.00 | 327.00 | 495.00 | 495.00 | 495.00 |
| Hours: | 600.00 | 644.84 | 600.00 | 735.00 | 735.00 |
| Activity 234250 - Express Building Plans | | | | | |
| Product: Minor Building Permit Reviewed | | | | | |
| Costs: | 25,162.23 | 57,585.27 | 26,134.64 | 59,108.41 | 59,821.00 |
| Products: | 1,045.00 | 942.00 | 1,045.00 | 1,045.00 | 1,045.00 |
| Hours: | 278.00 | 636.00 | 278.00 | 617.00 | 617.00 |

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 234260 - Redevelopment Agency Support | | | | | |
| Costs: | 11,285.84 | 4,167.82 | 11,780.42 | 11,830.04 | 11,968.43 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 41.64 | 100.00 | 100.00 | 100.00 |
| Totals for Service Delivery Plan 23402 - Development Review | | | | | |
| Costs: | 1,539,444.45 | 1,389,549.44 | 1,591,138.15 | 1,584,422.04 | 1,603,515.49 |
| Hours: | 17,769.00 | 16,746.23 | 17,409.00 | 17,400.00 | 17,400.00 |

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 234310 - Planning Division Management and Supervision | | | | | |
| Costs: | 66,878.78 | 77,989.43 | 69,938.79 | 78,172.16 | 79,076.61 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 550.00 | 552.94 | 550.00 | 605.00 | 605.00 |
| Activity 234320 - Planning Division Administration | | | | | |
| Costs: | 59,248.03 | 57,060.86 | 61,585.10 | 50,152.72 | 50,731.75 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 683.00 | 672.36 | 683.00 | 545.00 | 545.00 |
| Activity 234330 - Planning Division Staff Training and Development | | | | | |
| Costs: | 37,040.91 | 52,730.56 | 37,900.00 | 48,416.98 | 48,998.29 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 420.00 | 574.76 | 405.00 | 492.00 | 492.00 |
| Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services | | | | | |
| Costs: | 163,167.72 | 187,780.85 | 169,423.89 | 176,741.86 | 178,806.65 |
| Hours: | 1,653.00 | 1,800.06 | 1,638.00 | 1,642.00 | 1,642.00 |
| Totals for Program 234 | | | | | |
| Costs: | 2,204,779.55 | 2,184,394.85 | 2,272,896.57 | 2,283,067.63 | 2,310,478.49 |
| Hours: | 24,503.00 | 24,485.50 | 23,968.00 | 23,968.00 | 23,968.00 |

City of Sunnyvale
Program Performance Budget

Program 235 - Housing and CDBG Program

Service Delivery Plan 23501 - Community Development Block Grant (CDBG)

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 235110 - CDBG Planning and Administration (20% Cap) | | | | | |
| Costs: | 272,031.73 | 261,129.60 | 236,345.12 | 214,009.57 | 216,361.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,751.00 | 2,836.50 | 2,493.00 | 2,400.00 | 2,400.00 |
| Activity 235120 - Housing Improvement Program Operations (CDBG-RLF) | | | | | |
| Product: Housing Unit Improved | | | | | |
| Costs: | 178,293.21 | 177,144.98 | 203,460.43 | 228,039.51 | 230,484.86 |
| Products: | 15.00 | 23.00 | 34.00 | 25.00 | 25.00 |
| Hours: | 2,210.00 | 2,100.50 | 2,380.00 | 2,536.00 | 2,536.00 |
| Activity 235130 - Project Management: Capital Projects | | | | | |
| Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed | | | | | |
| Costs: | 15,880.56 | 15,532.68 | 59,976.53 | 24,566.18 | 24,788.03 |
| Products: | 8,185.00 | 200.00 | 8,185.00 | 200.00 | 200.00 |
| Hours: | 177.00 | 171.00 | 673.00 | 253.00 | 253.00 |
| Activity 235140 - Public Services (15% Cap) | | | | | |
| Product: Household/Individual Assisted | | | | | |
| Costs: | 3,580.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| Products: | 1,589.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 235150 - Other CDBG Activities (Program Delivery) | | | | | |
| Costs: | 25,667.66 | 18,243.58 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 283.00 | 203.80 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Totals for Service Delivery Plan 23501 - Community Development Block Grant (CDBG)

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 495,453.94 | 472,050.84 | 499,782.08 | 466,615.26 | 471,633.95 |
| Hours: | 5,471.00 | 5,311.80 | 5,546.00 | 5,189.00 | 5,189.00 |

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23502 - Lower Income Housing (HOME)

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 235210 - HOME Administration and Monitoring (10%) | | | | | |
| Product: Assisted Unit Monitored | | | | | |
| Costs: | 76,293.86 | 68,671.93 | 62,444.69 | 75,995.72 | 76,789.02 |
| Products: | 69.00 | 85.00 | 69.00 | 69.00 | 69.00 |
| Hours: | 857.00 | 755.50 | 671.00 | 842.00 | 842.00 |
| Activity 235220 - Homebuyer Assistance Program Delivery | | | | | |
| Product: Assistance Loan Processed | | | | | |
| Costs: | 0.00 | 9,510.21 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 116.00 | 0.00 | 0.00 | 0.00 |
| Activity 235230 - Rental Housing Assistance: Project Management | | | | | |
| Product: Affordable Rental Unit Built or Rehabilitated | | | | | |
| Costs: | 20,145.53 | 18,134.01 | 24,114.90 | 27,217.72 | 27,463.94 |
| Products: | 96.00 | 96.00 | 26.00 | 11.00 | 11.00 |
| Hours: | 218.00 | 186.20 | 252.00 | 259.00 | 259.00 |
| Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME) | | | | | |
| Costs: | 96,439.39 | 96,316.15 | 86,559.59 | 103,213.44 | 104,252.96 |
| Hours: | 1,075.00 | 1,057.70 | 923.00 | 1,101.00 | 1,101.00 |

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 235310 - Administer Below Market Rate Housing Program | | | | | |
| Product: BMR Unit | | | | | |
| Costs: | 137,300.64 | 135,046.92 | 143,586.10 | 149,355.53 | 151,133.92 |
| Products: | 454.00 | 452.00 | 436.00 | 452.00 | 452.00 |
| Hours: | 1,685.00 | 1,633.50 | 1,685.00 | 1,725.00 | 1,725.00 |
| Activity 235320 - Homebuyer Assistance Program Delivery | | | | | |
| Product: Assistance Loan Processed | | | | | |
| Costs: | 99,099.59 | 98,748.00 | 103,794.40 | 104,660.01 | 105,910.54 |
| Products: | 3.00 | 0.00 | 3.00 | 3.00 | 3.00 |
| Hours: | 1,250.00 | 1,226.50 | 1,250.00 | 1,250.00 | 1,250.00 |
| Activity 235330 - Affordable Housing Capital Project Management | | | | | |
| Product: Housing Unit Created or Preserved | | | | | |
| Costs: | 153,313.73 | 151,023.92 | 138,105.01 | 159,465.21 | 160,910.82 |
| Products: | 0.00 | 124.00 | 98.00 | 98.00 | 98.00 |
| Hours: | 1,194.00 | 1,454.00 | 1,230.00 | 1,246.00 | 1,246.00 |
| Activity 235340, 235341, 235342 - Management, Supervision, and Administration | | | | | |
| Costs: | 231,529.62 | 209,389.39 | 242,378.76 | 258,232.37 | 261,409.59 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,245.00 | 2,099.30 | 2,245.00 | 2,384.00 | 2,384.00 |
| Activity 235350 - Mediation Services | | | | | |
| Costs: | 25,000.00 | 27.06 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 646,243.58 | 594,235.29 | 627,864.27 | 671,713.12 | 679,364.87 |
| Hours: | 6,374.00 | 6,413.30 | 6,410.00 | 6,605.00 | 6,605.00 |

Totals for Program 235

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,238,136.91 | 1,162,602.28 | 1,214,205.94 | 1,241,541.82 | 1,255,251.78 |
| Hours: | 12,920.00 | 12,782.80 | 12,879.00 | 12,895.00 | 12,895.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 237 - Community Development Department Management

Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 237110 - Department Management and Supervision | | | | | |
| Costs: | 226,429.77 | 215,586.23 | 236,214.43 | 248,065.51 | 250,770.13 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,311.00 | 1,240.35 | 1,331.00 | 1,375.00 | 1,375.00 |
| Activity 237120 - Department Administration | | | | | |
| Costs: | 131,554.90 | 114,669.75 | 137,658.86 | 137,632.58 | 139,266.76 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,780.00 | 1,507.84 | 1,780.00 | 1,780.00 | 1,780.00 |
| Activity 237130 - Redevelopment Agency Support | | | | | |
| Costs: | 17,318.85 | 1,434.00 | 17,746.03 | 18,041.12 | 18,237.82 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 8.01 | 100.00 | 100.00 | 100.00 |
| Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services | | | | | |
| Costs: | 375,303.52 | 331,689.98 | 391,619.32 | 403,739.21 | 408,274.71 |
| Hours: | 3,191.00 | 2,756.20 | 3,211.00 | 3,255.00 | 3,255.00 |
| Totals for Program 237 | | | | | |
| Costs: | 375,303.52 | 331,689.98 | 391,619.32 | 403,739.21 | 408,274.71 |
| Hours: | 3,191.00 | 2,756.20 | 3,211.00 | 3,255.00 | 3,255.00 |

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**Environmental
Services**

Environmental Services Department

FY 2012/2013 Operating Budget

Department Description

The Environmental Services Department constructs, maintains and improves the enterprise-funded City infrastructure through the application of timely, cost-effective, and quality services to the citizens and businesses in Sunnyvale. Key service initiatives include water supply and distribution; garbage collection, recycling and disposal; sewer collection and treatment, stormwater collection and management; and regulatory compliance.

General Information

| | |
|--|---------|
| Number of Miles of Sanitary Sewer Lines: | 283 |
| Number of Water Accounts Serviced: | 29,140 |
| Number of Tons of Garbage and Recyclable Materials Collected Annually: | 106,497 |

Programs and Services

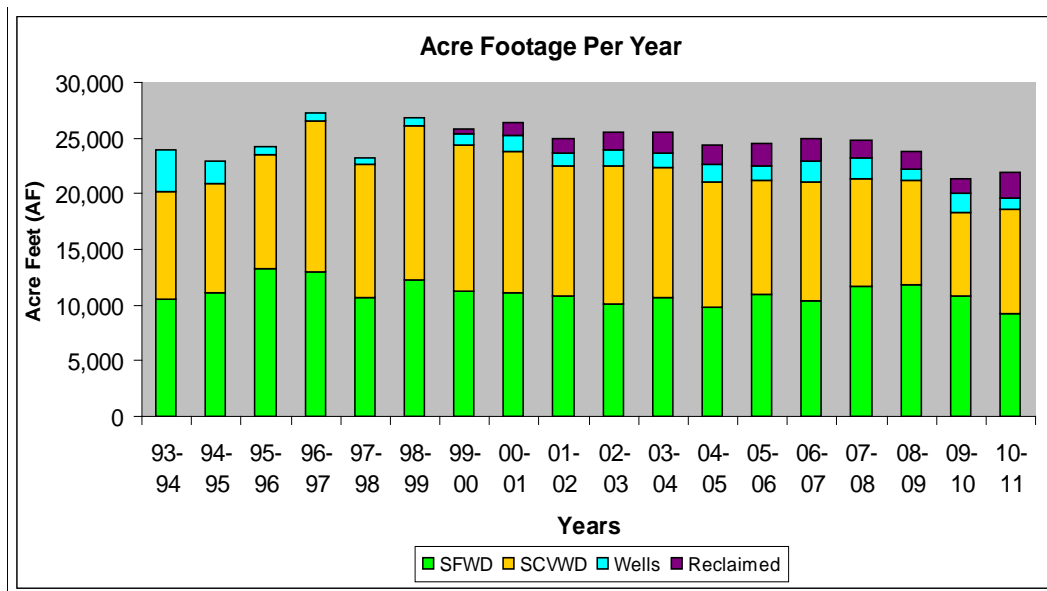
Water Resources

Purchase and distribute water from two main suppliers – the Santa Clara Valley Water District and the San Francisco Public Utility Commission. Also, pump from groundwater aquifers (wells) and distribute recycled water from the Sunnyvale Water Pollution Control Plant. Potable water is provided to residents through a network of distribution pipes, service laterals, including individual meters, and pressure and flow regulating valves and controls. Recycled water is provided through a separate network of pipes, valves, hydrants, and controls, all distinguishable by their purple color coding.

Environmental Services Department

FY 2012/2013 Operating Budget

The following graph illustrates a history of the consumption of water in the City by source:



Storm Water Collection System

Maintain and operate the City’s storm drainage collection system, which is comprised of approximately 300 miles of pipe, 4,200 drain inlets, two high volume pump stations, and associated appurtenances. Field crews provide emergency response to localized flooding, as well as general system maintenance. Overall collection and management of storm water for the City is regulated under the terms of a Bay Area-wide National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer System (MS4) Permit CAS612008.

Sanitary Sewer Collection System

Maintain and operate the City’s sanitary sewer collection system, which is comprised of 283 miles of pipe, 29,500 lateral connections, five lift stations, and associated appurtenances. Field crews provide emergency response to system overflows as well as general system maintenance. The sewer system and treatment plant operate under NPDES Permit CA0037621, and the collection system is regulated under State Water Resources Control Board Order 2006-0003-DWQ, Statewide General Waste Discharge Requirements.

Solid Waste Management

Provide solid waste management services to Sunnyvale residents, businesses, and institutions. Key services include collection of garbage from residents, businesses, and institutions, as well as

Environmental Services Department

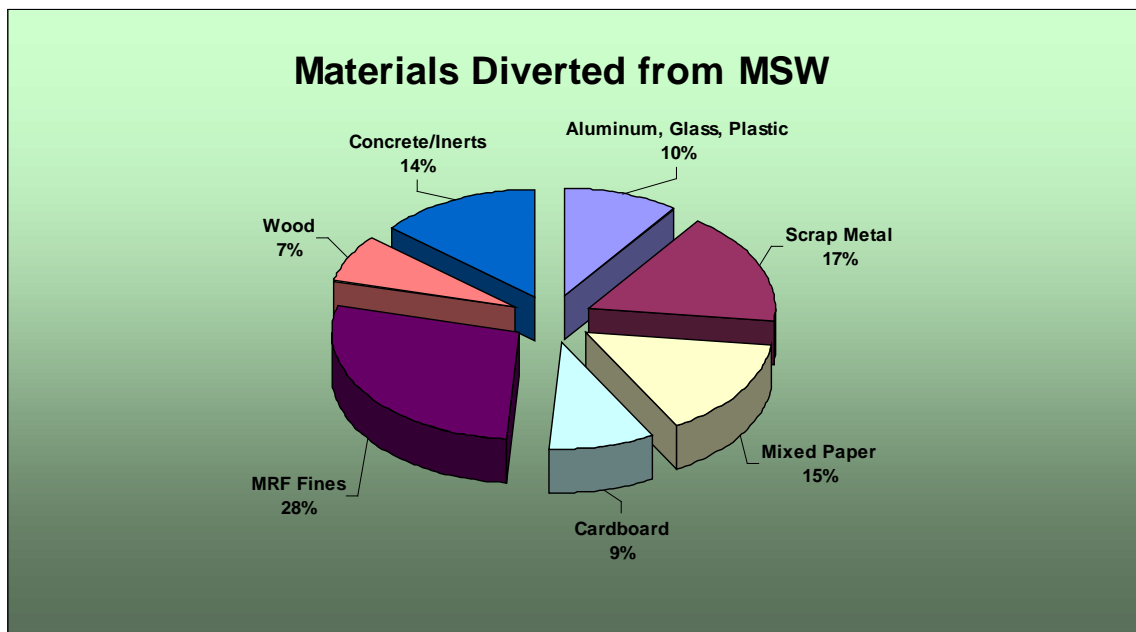
FY 2012/2013 Operating Budget

recyclables from single- and multi-family residences, City facilities, schools and businesses, and yard trimmings from single-family residences; reduction of waste through recycling and waste reduction information, outreach and services, and household hazardous waste collection events; and provision of environmental quality monitoring, management, and regulatory compliance activities at the closed Sunnyvale Landfill.

SMaRT Station®

Operate the Sunnyvale Materials Recovery and Transfer Station (SMaRT Station) under a memorandum of understanding (MOU) among the cities of Mountain View, Palo Alto, and Sunnyvale. The SMaRT Station MOU is coordinated with each city's landfill disposal agreement with Waste Management, Inc. Key services provided include receipt of garbage from the three cities, diversion of recyclable materials by the materials recovery facility (MRF), and transfer of the unrecycled portion to Kirby Canyon Landfill in San Jose; receipt, processing, and marketing of compostable yard trimmings; processing and marketing recyclables from Mountain View and Sunnyvale (Palo Alto has its recyclables processed elsewhere); operation of a drop-off / buyback recycling center for the public; acceptance of "universal waste" including household batteries, used automotive fluids and batteries, electronic waste, fluorescent bulbs and tubes, medical "sharps"; and document shredding events.

The following graph illustrates the different components of recyclables recovered during FY 2010/2011:



Environmental Services Department

FY 2012/2013 Operating Budget

Wastewater Management

Provide for the management of wastewater, including production of recycled water to Sunnyvale residents, businesses and institutions, and management of urban runoff (storm water). Key services in the Program include treatment and discharge of wastewater from within the City and from the Rancho Rinconada residential development within the city limits of Cupertino. Other key services are producing recycled water for use in the northern part of Sunnyvale, primarily for landscape irrigation; electrical energy production from biogenic gas (methane) produced in the closed landfill and in the treatment plant digesters; and management and implementation of the National Pollutant Discharge Elimination System (NPDES) permit for urban runoff (storm water).

Department Budget Summary

| Environmental Services | | | | | |
|---|--------------------------|--------------------------|---------------------------|------------------------|------------------------|
| Fund/Program | 2009/10 <i>Actual</i> | 2010/11 <i>Actual</i> | 2011/12 <i>Current</i> | 2012/13 <i>Plan</i> | 2013/14 <i>Plan</i> |
| General Fund | | | | | |
| Regulatory Programs | 0 | 133,023 | 133,734 | 0 | 0 |
| Water Supply and Distribution Fund | | | | | |
| Water Resources | 18,673,050 | 20,482,541 | 25,854,396 | 26,106,688 | 27,699,856 |
| Regulatory Programs | 42,052 | 0 | 0 | 17,798 | 17,979 |
| Wastewater Management Fund | | | | | |
| Storm Water Collection System | 315,831 | 296,411 | 392,397 | 425,847 | 431,235 |
| Sanitary Sewer Collection System | 1,687,701 | 1,623,914 | 1,754,222 | 2,061,028 | 2,045,766 |
| Wastewater Management | 10,370,113 | 10,684,394 | 12,234,681 | 10,003,934 | 10,132,085 |
| Regulatory Programs | 41,999 | 0 | 0 | 2,101,784 | 2,108,253 |
| Solid Waste Management Fund | | | | | |
| Solid Waste Management | 29,027,325 | 30,659,463 | 29,692,767 | 31,016,690 | 31,590,554 |
| Regulatory Programs | 37,785 | 0 | 0 | 11,580 | 11,696 |
| SM@RT Station Fund | | | | | |
| SMaRT Station | 26,635,660 | 28,120,454 | 24,301,331 | 24,922,836 | 25,406,303 |
| TOTAL EXPENDITURES | 86,831,517 | 92,000,200 | 94,363,528 | 96,668,185 | 99,443,726 |

Environmental Services Department

FY 2012/2013 Operating Budget

Budget Overview and Significant Changes

The following is a description of significant changes to select programs within the Environmental Services Department that were put into effect during the last operating budget cycle (FY 2010/2011 and FY 2011/2012).

Water Resources

The Water Resources Program Budget again includes changes due to evolving state requirements for maintaining, monitoring, sampling, and reporting water quality. These changes reflect maintenance and operation guidelines from the American Water Works Association. The requirements will continue to increase fire hydrant flushing and maintenance, water valve exercising, and water blow-off flushing. Additional monitoring of all discharges, planned and unplanned, are also required by regulatory mandate.

Solid Waste Management

Sunnyvale garbage tons are projected to be 85,880 based on the actual amount collected during calendar year 2010. This 1,363 tons (1.6%) increase from FY 2009/2010 reflects improvement in the local economy.

Landfill post-closure maintenance costs and the complexity of work continue to increase due to more stringent regulatory scrutiny of landfill gas. This scrutiny comes from multiple levels of government and manifests itself in the form of new requirements for calculating and reporting landfill gas generation rates and emissions of greenhouse gases (USEPA), including gases combusted at the Water Pollution Control Plant, tighter requirements for landfill perimeter gas monitoring probes (AB 32, California Integrated Waste Management Board/County Environmental Health Department), and more frequent and extensive monitoring of the landfill surface and the gas collection system components (AB 32, California Air Resources Board). Significant cost increases related to discharges of storm water associated with industrial activity at the landfill will likely occur upon implementation of the new industrial storm water permit, as currently proposed by the State Water Resources Control Board, with its Numeric Action Levels (NAL) and Numeric Effluent Limitations (NEL), and other associated requirements.

SMaRT Station

SMaRT Station expenses and revenues have been updated to reflect current tonnage and recycled materials value projections. Total tons received (all materials) are projected to be 237,348. The budget assumes that the new materials recovery facility (MRF) equipment will be fully operational and that the contract operator will achieve a municipal solid waste (MSW) diversion percentage

Environmental Services Department

FY 2012/2013 Operating Budget

of 25%. This is reflected in the operating budget on both the expenditure and revenue sides. The budget includes a consumer price index (CPI)-based increase of 1.52% in the annual payment to the contract operator, Bay Counties Waste Services, based on the provisions of the operations contract.

An increase of 1.2% per year is projected for the per-ton landfill disposal charge paid to Waste Management, Inc., based on the cost adjustment provisions of the three city disposal contracts. No increases are assumed for government taxes and fees charged at Kirby Canyon Landfill. The three city contracts with Waste Management, Inc. include “put or pay” payments when total tons delivered by the cities fall below specified calendar year levels. In 2011, on the 20th anniversary of the agreement, the cities lowered those levels by 10% for the remainder of the contract, an adjustment allowed by its provisions. The budget assumes that the 10% reduction will apply to all of calendar year 2011 and that put or pay charges will drop in future fiscal years.

The new industrial storm water permit currently proposed by the State Water Resources Control Board and noted above will likely significantly increase the cost of compliance associated with SMaRT Station industrial storm water discharge.

Wastewater Management

A reorganization of the Environmental Division was included in the FY 2010/2011 Budget to meet a number of new regulatory requirements. Among these changes is the creation of a Regulatory Programs Division within the new Environmental Services Department. This Division will oversee the plant National Pollutant Discharge Elimination System Permit (NPDES) for stormwater, (effective December 1, 2009), the Bay Area Air Quality Management District (BAAQMD) permit, and Greenhouse Gas reporting/reduction requirements. This budget cycle is the beginning of the transition from having consultants handle regulatory compliance to transferring the responsibility to City staff to a larger extent.

NPDES permits require public outreach and education to achieve pollution prevention and reduction goals. Requirements include reaching specific audiences (e.g. adults, school children, general businesses, and specific businesses such as dentists, mobile cleaners, etc.) as well as providing messages regarding specific pollutants (e.g. mercury, trash, copper). The new Division will oversee these efforts.

In conjunction with the Department of Public Works, the Department has begun the process of rebuilding the City’s Water Pollution Control Plant (WPCP) to increase process efficiencies, possibly increase the reliance on recycled water, and modernize aging infrastructure. A number of projects are already underway, including the rehabilitation of both the digesters and the Air Flotation Tanks (AFTs) as well as the conversion to the use of liquid instead of gaseous chlorine

Environmental Services Department

FY 2012/2013 Operating Budget

for disinfection and the design/construction of a bypass line to the WPCP's ponds. During this upcoming budget cycle, the Department will be initiating Phase II of the WPCP's Strategic Infrastructure Plan (SIP) during which contractors will be hired for program management, the Plant Master Plan and the primary design process. The changes in operating expenditures are reflected in the proposed budget.

Environmental Services Department

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| Director of Environmental Services | 1 | 1 |
| Water and Sewer Systems Division Manager | 1 | 1 |
| Regulatory Programs Manager | 1 | 1 |
| Solid Waste Programs Manager | 1 | 1 |
| Environmental Division Manager | 1 | 1 |
| Recycling Manager | 1 | 1 |
| Water Operations Manager | 1 | 1 |
| Wastewater Operations Manager | 1 | 1 |
| Laboratory/Pretreatment Manager | 1 | 1 |
| WPCP Maintenance and Facility Manager | 1 | 1 |
| WPCP Operations Manager | 1 | 1 |
| Administrative Aide | 3 | 3 |
| Administrative Aide-Confidential | 1 | 1 |
| Administrative Analyst | 2 | 2 |
| Senior Environmental Chemist | 2 | 1 |
| Solid Waste Contract Administrator | 1 | 1 |
| Senior Industrial Waste Inspector | 1 | 1 |
| Industrial Waste Inspector | 4 | 4 |
| Environmental Chemist II | 3 | 3 |
| Senior Engineer | 0 | 2 |
| Environmental Engineering Coordinator | 2 | 2 |
| Water System Operator | 1 | 1 |
| Solid Waste Specialist | 1 | 1 |
| Laboratory/Field Technician | 5 | 5 |
| Landfill Technician | 1 | 1 |
| Equipment Operator | 1 | 0 |
| Street Lighting Technician | 1 | 0 |
| WPC Plant Mechanic | 6 | 6 |
| Senior WPC Plant Mechanic | 1 | 2 |
| Senior WPCP Operator-(C) Certified | 5 | 5 |
| Water Distribution Supervisor | 2 | 2 |

Environmental Services Department

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| Water Distribution Crew Leader | 5 | 5 |
| Senior Water Distribution Worker | 5 | 5 |
| Water Distribution Worker | 7 | 6 |
| Maintenance Worker II | 4 | 8 |
| Maintenance Worker I | 1 | 0 |
| Quality Assurance Officer | 1 | 1 |
| WPCP Operator II | 19 | 18 |
| WPCP Operator I | 0 | 1 |
| Utility Worker | 7 | 6 |
| Wastewater Collections Crew Leader | 1 | 2 |
| Wastewater Collections Supervisor | 1 | 1 |
| Senior Wastewater Collections Worker | 2 | 2 |
| Office Assistant | 1 | 1 |
| Senior Office Assistant | 2 | 3 |
| Senior Storekeeper | 1 | 1 |
| Staff Office Assistant | 2 | 2 |
| Environmental Services Department Total | 113 | 116 |

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ESD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Water Supply and Distribution

Workload Indicators

| | | | |
|--|-------|--|--|
| Number of backflow devices. [DELETED] | 3,180 | | |
| Number of water service connections. [NEW] | | | |
| Number of water service calls. [NEW] | | | |
| Per capita water usage (gallons per person per day). | 127 | | |

Performance Indicators

| | | | |
|--|---------------|--|--|
| Percent of residents rating the quality of Water Supply and Distribution services as fair or better. [DELETED] | N/A | | |
| Number of customer survey respondents and percent rating water distribution services as good or better. | N/A | | |
| Number of emergency repairs and percent that restore service within 24 hours of notification. | 858 100% | | |
| Number of water samples collected and percent in compliance with Health Department regulations. | 1,818 100% | | |

Storm Water Collection

Workload Indicators

| | | | |
|-------------------------------|-------|--|--|
| Number of storm drain inlets. | 4,200 | | |
|-------------------------------|-------|--|--|

Performance Indicators

| | | | |
|--|---------------|--|--|
| Percent of residents rating the quality of Storm Water Collection services as fair or better. [DELETED] | N/A | | |
| Percent of residents rating the quality of Storm Water Collection services as good or excellent. [DELETED] | N/A | | |
| Number of preventive maintenance activities and percent completed as scheduled. | 3,735 100% | | |

Sanitary Sewer Maintenance

Workload Indicators

| | | | |
|--|-----|--|--|
| Number of Sanitary Sewer Overflows (SSO's) requiring reporting to the State Office of Emergency Services and the Regional Water Quality Control Board. [DELETED] | 10 | | |
| Miles of sanitary sewer lines. | 283 | | |
| Number of sanitary sewer service calls. [NEW] | | | |

ESD Performance Indicators

FY 2010/11

FY 2011/12

FY 2012/13

Results

Results

Results

Performance Indicators

Percent of residents rating the quality of Sewer Maintenance services as fair or better. [DELETED]

N/A

Number of customer survey respondents and percent rating sewer maintenance services as good or better.

N/A

Number of sewer non-emergency requests and percent responded to within 48 hours of notification. [DELETED]

91
98%

Number of lateral stoppages/surcharges and percent responded to within 2 hours of notification.

1,806
97%

Number of sanitary sewer overflow (SSO) emergencies and percent responded to within 30 minutes of notification.

38
97%

Solid Waste Management

Workload Indicators

Tons of solid waste collected.

106,497

Number of reports to Air Quality Board due to landfill gas system non-compliance. [NEW]

Performance Indicators

Number of customer survey respondents and percent rating the program design of the solid waste and recycling services as good or better. [NEW]

Percent of residents rating the quality of Solid Waste Management services as fair or better. [DELETED]

N/A

Number of customer survey respondents and percent rating solid waste and recycling services as good or better.

N/A

Pounds of solid waste disposed per resident per day.

3.3

Energy provided by the landfill gas collection system as measured by BTU's (in millions) and percent of prior year.

63,648
94.4%

SMaRT Station Operations

Workload Indicators

Tons of solid waste and recyclable materials received.

205,477

ESD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Performance Indicators

Number of tons of municipal solid waste and percent diverted from disposal. [DELETED]

24,648
15.1%

Percent of all material received that is diverted from disposal. [NEW]

Quality of service provided to SMaRT Station partner cities (Mountain View and Palo Alto) as measured by percent of billings, payments, reconciliations, audits and other reports provided within two weeks of the agreed to scheduled date. [NEW]

Wastewater Management

Workload Indicators

Average wastewater flow in million gallons per day (mgd) processed by the Water Pollution Control Plant (WPCP).

13.76

Value of capital projects performed during the year. [NEW]

Average age of major WPCP assets. [NEW]

Performance Indicators

Number of tests conducted and percent in compliance with National Pollutant Discharge Elimination System (NPDES) requirements. [DELETED]

11,312
99.98%

Number of water quality tests and percent in compliance with water quality standards. [NEW]

Number of regulated businesses and percent that are in compliance with National Pretreatment Standards and local industrial wastewater discharge requirements. [DELETED]

49
100%

Percent of time that peak flow capacity is maintained at the WPCP.

100%

Percent of preventive operations procedures completed on schedule.

92%

Regulatory Programs

Workload Indicators

Number of tests conducted by laboratory. [NEW]

ESD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Performance Indicators

Number of regulated businesses and percent in compliance with water quality standards. [NEW]

Number of stormwater permit requirements and percent implemented on time. [NEW]

Percent of total Department operating budget expended. [NEW]

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36001 - Water Purchased for Resale

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 360100 - San Francisco Public Utility Commission | | | | | |
| Product: An Acre Foot | | | | | |
| Costs: | 8,778,525.80 | 8,802,212.10 | 12,701,472.60 | 13,193,813.83 | 14,114,929.06 |
| Products: | 10,537.00 | 7,086.58 | 10,537.00 | 10,003.00 | 10,003.00 |
| Hours: | 12.00 | 11.50 | 12.00 | 12.00 | 12.00 |
| Activity 360110 - Santa Clara Valley Water District | | | | | |
| Product: An Acre Foot | | | | | |
| Costs: | 6,132,979.80 | 6,145,791.73 | 6,617,612.03 | 6,662,195.49 | 7,232,369.26 |
| Products: | 9,873.00 | 8,775.94 | 9,873.00 | 9,889.00 | 9,889.00 |
| Hours: | 12.00 | 16.00 | 12.00 | 12.00 | 12.00 |
| Activity 360120 - Wells | | | | | |
| Product: An Acre Foot | | | | | |
| Costs: | 330,921.80 | 544,801.22 | 570,251.69 | 156,845.49 | 171,361.26 |
| Products: | 2,000.00 | 1,268.60 | 2,000.00 | 1,000.00 | 1,000.00 |
| Hours: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| Activity 360130 - Power Usage | | | | | |
| Product: A Kilowatt Hour | | | | | |
| Costs: | 232,976.58 | 274,630.63 | 232,923.83 | 275,581.98 | 278,340.04 |
| Products: | 2,379,355.00 | 0.00 | 2,379,355.00 | 2,379,355.00 | 2,379,355.00 |
| Hours: | 12.00 | 0.00 | 12.00 | 12.00 | 12.00 |
| Totals for Service Delivery Plan 36001 - Water Purchased for Resale | | | | | |
| Costs: | 15,475,403.98 | 15,767,435.68 | 20,122,260.15 | 20,288,436.79 | 21,796,999.62 |
| Hours: | 48.00 | 39.50 | 48.00 | 48.00 | 48.00 |

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 360200, 360201, 360202 - Supervisory Control and Data Acquisition | | | | | |
| Costs: | 201,363.24 | 280,958.27 | 210,670.44 | 164,957.57 | 167,310.02 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,711.00 | 3,283.28 | 2,711.00 | 1,605.00 | 1,605.00 |
| Activity 360210, 360211, 360212, 360213, 360214, 360215, 360216, 360217, 360218, 360219 - Preventative Maintenance | | | | | |
| Costs: | 1,153,350.25 | 1,193,436.03 | 1,218,373.16 | 1,301,872.21 | 1,321,061.40 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 16,701.00 | 16,969.22 | 16,701.00 | 17,382.00 | 17,382.00 |
| Activity 360220, 360221, 360222, 360223, 360224, 360225, 360226, 360227, 360228, 360229 - Corrective Repairs | | | | | |
| Costs: | 1,681,570.55 | 1,169,934.83 | 1,739,564.67 | 1,661,505.28 | 1,688,745.96 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 16,267.00 | 13,097.04 | 16,267.00 | 15,092.00 | 15,092.00 |
| Activity 360230, 360231, 360232, 360233, 360234, 360235, 360236, 360237, 360238 - Emergency Repairs | | | | | |
| Costs: | 389,272.38 | 153,125.41 | 411,132.61 | 430,293.11 | 436,710.32 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 5,291.00 | 1,849.37 | 5,291.00 | 5,454.00 | 5,454.00 |
| Activity 360240, 360241, 360242, 360243, 360244, 360245, 360246, 360247, 360248, 360249 - Service Request | | | | | |
| Costs: | 628,728.60 | 439,897.93 | 658,223.88 | 701,754.35 | 711,391.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 8,090.00 | 5,215.18 | 8,090.00 | 8,904.00 | 8,904.00 |

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Totals for Service Delivery Plan 36002 - Water Distribution

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 4,054,285.02 | 3,237,352.47 | 4,237,964.76 | 4,260,382.52 | 4,325,218.94 |
| Hours: | 49,060.00 | 40,414.09 | 49,060.00 | 48,437.00 | 48,437.00 |

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36003 - Water Quality

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 360300, 360301, 360302, 360303, 360304, 360305, 360306 - Compliance | | | | | |
| Costs: | 503,712.50 | 517,338.63 | 522,902.61 | 562,276.65 | 569,783.47 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,211.00 | 5,795.18 | 6,211.00 | 6,863.00 | 6,863.00 |
| Activity 360310, 360311, 360312, 360313 - Sampling | | | | | |
| Costs: | 95,954.84 | 46,956.90 | 101,322.20 | 58,863.53 | 59,719.20 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,391.00 | 645.59 | 1,391.00 | 766.00 | 766.00 |
| Totals for Service Delivery Plan 36003 - Water Quality | | | | | |
| Costs: | 599,667.34 | 564,295.53 | 624,224.81 | 621,140.18 | 629,502.67 |
| Hours: | 7,602.00 | 6,440.77 | 7,602.00 | 7,629.00 | 7,629.00 |

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36004 - Recycled Water Delivered

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 360400 - Metered Deliveries | | | | | |
| Costs: | 0.00 | 5.19 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 360410 - Power Usage | | | | | |
| Costs: | 0.00 | 40,869.19 | 0.00 | 56,500.00 | 57,065.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 36004 - Recycled Water Delivered | | | | | |
| Costs: | 0.00 | 40,874.38 | 0.00 | 56,500.00 | 57,065.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36005 - Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 360500 - Management and Supervisory Services | | | | | |
| Costs: | 366,786.77 | 398,372.62 | 388,183.52 | 443,125.79 | 448,323.41 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,615.00 | 3,696.49 | 3,615.00 | 3,569.00 | 3,569.00 |
| Activity 360510, 360511, 360512, 360513, 360514 - Administrative Support | | | | | |
| Costs: | 317,979.52 | 300,166.73 | 338,700.94 | 297,958.82 | 301,563.04 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,670.00 | 3,744.78 | 4,670.00 | 4,145.00 | 4,145.00 |
| Activity 360520, 360521, 360522 - Staff Training and Development | | | | | |
| Costs: | 135,955.38 | 174,043.82 | 143,061.41 | 139,143.57 | 141,183.21 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,776.00 | 1,924.47 | 1,776.00 | 1,750.00 | 1,750.00 |
| Totals for Service Delivery Plan 36005 - Administration | | | | | |
| Costs: | 820,721.67 | 872,583.17 | 869,945.87 | 880,228.18 | 891,069.66 |
| Hours: | 10,061.00 | 9,365.74 | 10,061.00 | 9,464.00 | 9,464.00 |
| Totals for Program 360 | | | | | |
| Costs: | 20,950,078.01 | 20,482,541.23 | 25,854,395.59 | 26,106,687.67 | 27,699,855.89 |
| Hours: | 66,771.00 | 56,260.10 | 66,771.00 | 65,578.00 | 65,578.00 |

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36101 - Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 361100, 361101, 361102, 361103, 361104, 361105, 361106, 361107 - Preventive Maintenance | | | | | |
| Product: An Event | | | | | |
| Costs: | 94,825.24 | 138,493.53 | 99,961.87 | 120,022.66 | 121,728.79 |
| Products: | 3.00 | 15,736.00 | 3.00 | 15,000.00 | 15,000.00 |
| Hours: | 1,298.00 | 1,804.37 | 1,298.00 | 1,278.00 | 1,278.00 |
| Activity 361110, 361111, 361112, 361113, 361114 - Emergency Response Service | | | | | |
| Costs: | 88,394.43 | 36,150.18 | 93,818.46 | 49,363.68 | 50,027.82 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,473.00 | 396.00 | 1,473.00 | 540.00 | 540.00 |
| Totals for Service Delivery Plan 36101 - Maintenance | | | | | |
| Costs: | 183,219.67 | 174,643.71 | 193,780.33 | 169,386.34 | 171,756.61 |
| Hours: | 2,771.00 | 2,200.37 | 2,771.00 | 1,818.00 | 1,818.00 |

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36102 - Repair and Construction

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 361200, 361201, 361202, 361203, 361204, 361205 - Scheduled Repairs | | | | | |
| Costs: | 74,220.21 | 23,585.25 | 78,580.94 | 44,868.68 | 45,507.92 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,094.00 | 221.00 | 1,094.00 | 540.00 | 540.00 |
| Activity 361210, 361211, 361212, 361213, 361214, 361215, 361216 - Emergency Repairs | | | | | |
| Costs: | 13,292.08 | 1,938.99 | 23,629.09 | 28,532.09 | 28,967.34 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 57.00 | 43.40 | 57.00 | 280.00 | 280.00 |
| Totals for Service Delivery Plan 36102 - Repair and Construction | | | | | |
| Costs: | 87,512.29 | 25,524.24 | 102,210.03 | 73,400.77 | 74,475.26 |
| Hours: | 1,151.00 | 264.40 | 1,151.00 | 820.00 | 820.00 |

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36103 - Management and Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 361300 - Management and Supervisory Services | | | | | |
| Costs: | 83,301.73 | 90,026.65 | 87,973.28 | 95,523.27 | 96,507.52 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 940.00 | 1,018.48 | 940.00 | 940.00 | 940.00 |
| Activity 361310 - Administrative Support | | | | | |
| Costs: | 5,008.12 | 639.75 | 5,143.88 | 7,272.51 | 7,347.11 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 95.00 | 10.80 | 95.00 | 120.00 | 120.00 |
| Activity 361320, 361321, 361322 - Staff Training and Development | | | | | |
| Costs: | 3,153.84 | 5,576.40 | 3,289.72 | 26,692.17 | 27,029.48 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 26.00 | 72.50 | 26.00 | 411.00 | 411.00 |
| Activity 361330 - Department-Wide Management and Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 53,572.29 | 54,118.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| Totals for Service Delivery Plan 36103 - Management and Administration | | | | | |
| Costs: | 91,463.69 | 96,242.80 | 96,406.88 | 183,060.24 | 185,003.04 |
| Hours: | 1,061.00 | 1,101.78 | 1,061.00 | 1,771.00 | 1,771.00 |

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Totals for Program 361

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 362,195.65 | 296,410.75 | 392,397.24 | 425,847.35 | 431,234.91 |
| Hours: | 4,983.00 | 3,566.55 | 4,983.00 | 4,409.00 | 4,409.00 |

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36201 - Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 362100, 362101, 362102, 362103, 362104, 362105, 362106, 362107, 362108, 362109 - Preventive Maintenance | | | | | |
| Costs: | 423,352.04 | 519,377.00 | 458,958.45 | 606,861.64 | 570,810.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 5,552.00 | 7,083.95 | 5,552.00 | 6,570.00 | 6,570.00 |
| Activity 362110, 362111, 362112, 362113, 362114, 362115 - Emergency Response Service | | | | | |
| Costs: | 367,713.39 | 349,750.40 | 392,530.28 | 469,423.47 | 475,926.57 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,926.00 | 4,679.29 | 4,926.00 | 6,195.00 | 6,195.00 |
| Totals for Service Delivery Plan 36201 - Maintenance | | | | | |
| Costs: | 791,065.43 | 869,127.40 | 851,488.73 | 1,076,285.11 | 1,046,736.81 |
| Hours: | 10,478.00 | 11,763.24 | 10,478.00 | 12,765.00 | 12,765.00 |

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System
Service Delivery Plan 36202 - Repair and Construction

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 362200, 362201, 362202, 362203, 362204, 362205, 362206, 362207, 362208, 362209 - Scheduled Repairs | | | | | |
| Costs: | 473,565.19 | 371,003.87 | 529,063.43 | 467,531.53 | 474,893.60 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,238.00 | 4,722.19 | 6,238.00 | 5,650.00 | 5,650.00 |
| Activity 362210, 362211, 362212, 362213, 362214, 362215, 362216, 362217, 362218 - Emergency Repairs | | | | | |
| Costs: | 2,025.51 | 12,691.16 | 2,183.31 | 74,330.61 | 75,437.84 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 25.00 | 183.40 | 25.00 | 970.00 | 970.00 |
| Totals for Service Delivery Plan 36202 - Repair and Construction | | | | | |
| Costs: | 475,590.70 | 383,695.03 | 531,246.74 | 541,862.14 | 550,331.44 |
| Hours: | 6,263.00 | 4,905.59 | 6,263.00 | 6,620.00 | 6,620.00 |

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36203 - Management and Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 362300 - Management and Supervisory Services | | | | | |
| Costs: | 144,372.32 | 138,121.61 | 154,448.23 | 147,503.10 | 149,314.45 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,398.00 | 1,291.47 | 1,398.00 | 1,200.00 | 1,200.00 |
| Activity 362310 - Administrative Support | | | | | |
| Costs: | 142,130.23 | 170,230.23 | 153,599.13 | 172,799.73 | 175,147.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,995.50 | 2,060.65 | 1,995.50 | 1,985.00 | 1,985.00 |
| Activity 362320, 362321, 362322, 362323 - Staff Training and Development | | | | | |
| Costs: | 59,106.25 | 62,739.26 | 63,439.25 | 66,126.24 | 67,146.33 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 747.00 | 849.39 | 747.00 | 849.00 | 849.00 |
| Activity 362330 - Department-Wide Management and Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 56,452.17 | 57,088.97 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| Totals for Service Delivery Plan 36203 - Management and Administration | | | | | |
| Costs: | 345,608.80 | 371,091.10 | 371,486.61 | 442,881.24 | 448,697.68 |
| Hours: | 4,140.50 | 4,201.51 | 4,140.50 | 4,334.00 | 4,334.00 |

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Totals for Program 362

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,612,264.93 | 1,623,913.53 | 1,754,222.08 | 2,061,028.49 | 2,045,765.93 |
| Hours: | 20,881.50 | 20,870.34 | 20,881.50 | 23,719.00 | 23,719.00 |

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36301 - Waste Reduction and Recycling

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 363100 - Waste Reduction and Recycling | | | | | |
| Product: Tons Recycled | | | | | |
| Costs: | 379,974.05 | 315,699.61 | 395,620.66 | 455,867.23 | 450,866.79 |
| Products: | 25,100.00 | 25,523.18 | 25,100.00 | 25,453.00 | 25,453.00 |
| Hours: | 4,900.00 | 4,010.61 | 4,900.00 | 4,276.00 | 4,276.00 |
| Totals for Service Delivery Plan 36301 - Waste Reduction and Recycling | | | | | |
| Costs: | 379,974.05 | 315,699.61 | 395,620.66 | 455,867.23 | 450,866.79 |
| Hours: | 4,900.00 | 4,010.61 | 4,900.00 | 4,276.00 | 4,276.00 |

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36302 - Solid Waste Collection & Disposal

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 363200 - Pay Collection Franchise Costs | | | | | |
| Product: Tons Collected | | | | | |
| Costs: | 16,672,614.30 | 16,560,661.17 | 16,256,803.77 | 17,000,083.18 | 17,402,418.16 |
| Products: | 111,547.00 | 106,497.00 | 111,547.00 | 106,500.00 | 106,500.00 |
| Hours: | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Activity 363210 - Manage Franchise and Enforce Service Standards | | | | | |
| Product: Tons Collected | | | | | |
| Costs: | 548,031.19 | 563,365.88 | 571,374.11 | 567,890.26 | 576,306.34 |
| Products: | 111,547.00 | 106,497.00 | 111,547.00 | 106,500.00 | 106,500.00 |
| Hours: | 5,853.00 | 6,323.66 | 5,853.00 | 5,578.00 | 5,578.00 |
| Activity 363220 - Refuse Transfer and Disposal (Sunnyvale) | | | | | |
| Product: Tons Collected | | | | | |
| Costs: | 11,593,236.30 | 12,316,773.59 | 11,412,476.77 | 11,885,294.18 | 12,038,483.16 |
| Products: | 111,547.00 | 106,497.00 | 111,547.00 | 106,500.00 | 106,500.00 |
| Hours: | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Activity 363230 - Household Hazardous Waste Disposal | | | | | |
| Product: Vehicles Served | | | | | |
| Costs: | 306,184.35 | 333,718.45 | 344,353.05 | 328,851.26 | 335,356.01 |
| Products: | 4,880.00 | 5,072.00 | 4,880.00 | 5,160.00 | 5,160.00 |
| Hours: | 108.00 | 44.50 | 108.00 | 70.00 | 70.00 |
| Activity 363240 - Regulatory Monitoring and Regional Coordination | | | | | |
| Costs: | 106,309.20 | 82,951.03 | 111,351.56 | 87,366.38 | 88,130.12 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 990.00 | 802.38 | 990.00 | 760.00 | 760.00 |

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Totals for Service Delivery Plan 36302 - Solid Waste Collection & Disposal

| | | | | | |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Costs: | 29,226,375.34 | 29,857,470.12 | 28,696,359.26 | 29,869,485.26 | 30,440,693.79 |
| Hours: | 6,953.00 | 7,172.54 | 6,953.00 | 6,410.00 | 6,410.00 |

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36303 - Landfill Post-closure Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 363300 - Monitor and Maintain Closed Landfill | | | | | |
| Product: Acres Maintained | | | | | |
| Costs: | 575,972.83 | 478,386.35 | 600,786.94 | 621,144.30 | 628,026.13 |
| Products: | 93.00 | 93.00 | 93.00 | 93.00 | 93.00 |
| Hours: | 4,582.00 | 4,342.70 | 4,582.00 | 4,515.00 | 4,515.00 |
| Activity 363330 - Department-Wide Management and Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 70,193.41 | 70,966.95 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 438.00 | 438.00 |
| Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance | | | | | |
| Costs: | 575,972.83 | 478,386.35 | 600,786.94 | 691,337.71 | 698,993.08 |
| Hours: | 4,582.00 | 4,342.70 | 4,582.00 | 4,953.00 | 4,953.00 |
| Totals for Program 363 | | | | | |
| Costs: | 30,182,322.22 | 30,651,556.08 | 29,692,766.86 | 31,016,690.20 | 31,590,553.66 |
| Hours: | 16,435.00 | 15,525.85 | 16,435.00 | 15,639.00 | 15,639.00 |

**City of Sunnyvale
Program Performance Budget**

Program 364 - SMaRT Station

Service Delivery Plan 36401 - SMaRT Station

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 364100 - Operate SMaRT Station | | | | | |
| Product: Tons Received | | | | | |
| Costs: | 13,518,202.53 | 13,730,129.25 | 12,786,178.66 | 13,253,712.75 | 13,515,166.28 |
| Products: | 227,646.00 | 202,018.48 | 227,646.00 | 240,522.00 | 240,522.00 |
| Hours: | 3,023.00 | 2,882.34 | 3,023.00 | 3,018.00 | 3,018.00 |
| Activity 364110 - Dispose of SMaRT Station Residue | | | | | |
| Product: Tons Disposed | | | | | |
| Costs: | 10,081,123.78 | 9,444,004.28 | 9,301,979.82 | 9,621,184.75 | 9,823,016.73 |
| Products: | 138,854.00 | 138,568.54 | 138,854.00 | 136,069.00 | 136,069.00 |
| Hours: | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Activity 364120 - Distribute SMaRT Station Revenues | | | | | |
| Product: Tons Received | | | | | |
| Costs: | 3,435,905.78 | 4,946,320.86 | 2,213,172.82 | 1,982,640.75 | 2,002,155.73 |
| Products: | 227,646.00 | 202,018.48 | 227,646.00 | 240,522.00 | 240,522.00 |
| Hours: | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Activity 364130 - Department-Wide Management and Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 65,297.57 | 65,964.17 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 412.00 | 412.00 |
| Totals for Service Delivery Plan 36401 - SMaRT Station | | | | | |
| Costs: | 27,035,232.09 | 28,120,454.39 | 24,301,331.30 | 24,922,835.82 | 25,406,302.91 |
| Hours: | 3,025.00 | 2,884.34 | 3,025.00 | 3,432.00 | 3,432.00 |

**City of Sunnyvale
Program Performance Budget**

Program 364 - SMaRT Station

Totals for Program 364

| | | | | | |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Costs: | 27,035,232.09 | 28,120,454.39 | 24,301,331.30 | 24,922,835.82 | 25,406,302.91 |
| Hours: | 3,025.00 | 2,884.34 | 3,025.00 | 3,432.00 | 3,432.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365100, 365101, 365105, 365107, 365109 - Process Wastewater | | | | | |
| Product: Million Gallons Processed | | | | | |
| Costs: | 2,764,532.93 | 2,558,027.99 | 3,130,460.27 | 1,669,204.57 | 1,692,388.85 |
| Products: | 5,400.00 | 2,895.90 | 5,400.00 | 5,400.00 | 5,400.00 |
| Hours: | 21,070.00 | 22,494.40 | 21,070.00 | 13,800.00 | 13,800.00 |
| Activity 365110 - Operations Preventive Maintenance | | | | | |
| Product: A Preventive Operational Procedure Completed | | | | | |
| Costs: | 513,237.62 | 461,494.09 | 543,637.73 | 532,117.95 | 538,208.85 |
| Products: | 17,681.00 | 8,493.00 | 17,681.00 | 17,681.00 | 17,681.00 |
| Hours: | 7,166.00 | 6,783.75 | 7,166.00 | 6,915.00 | 6,915.00 |
| Activity 365120, 365121 - Solids Handling | | | | | |
| Product: Tons of Biosolids Processed | | | | | |
| Costs: | 625,767.38 | 967,626.15 | 665,012.42 | 699,660.65 | 708,789.18 |
| Products: | 3,850.00 | 2,915.43 | 3,850.00 | 3,850.00 | 3,850.00 |
| Hours: | 8,799.00 | 12,405.22 | 8,799.00 | 9,169.00 | 9,169.00 |
| Activity 365130 - Staff Training and Development | | | | | |
| Costs: | 492,099.50 | 279,331.34 | 523,355.46 | 359,792.09 | 364,489.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,810.00 | 3,865.01 | 6,810.00 | 4,524.00 | 4,524.00 |
| Activity 365140 - Deliver Recycled Water to the Recycled Water System | | | | | |
| Product: Million Gallons of Recycled Water Delivered | | | | | |
| Costs: | 367,026.65 | 169,777.80 | 388,473.27 | 328,954.26 | 333,832.49 |
| Products: | 320.00 | 230.00 | 320.00 | 320.00 | 320.00 |
| Hours: | 3,041.00 | 2,156.95 | 3,041.00 | 2,791.00 | 2,791.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365150 - Tertiary Operations | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 934,168.93 | 949,866.56 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 5,695.00 | 5,695.00 |
| Activity 365160 - Solids Dewatering | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 372,822.67 | 378,881.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,148.00 | 3,148.00 |
| Totals for Service Delivery Plan 36501 - Operations | | | | | |
| Costs: | 4,762,664.08 | 4,436,257.37 | 5,250,939.15 | 4,896,721.12 | 4,966,456.61 |
| Hours: | 46,886.00 | 47,705.33 | 46,886.00 | 46,042.00 | 46,042.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365200 - Tailgates, Program Coordination, and Meetings | | | | | |
| Costs: | 85,849.17 | 83,114.03 | 91,229.78 | 98,246.35 | 99,483.52 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,115.00 | 1,006.68 | 1,115.00 | 1,155.00 | 1,155.00 |
| Activity 365210, 365211, 365212, 365213, 365214, 365215 - Prescribed Preventive Maintenance - CMMS | | | | | |
| Product: A Work Order | | | | | |
| Costs: | 487,766.83 | 438,959.82 | 504,870.20 | 521,288.64 | 529,974.03 |
| Products: | 1,006.00 | 797.00 | 1,006.00 | 906.00 | 906.00 |
| Hours: | 3,340.00 | 1,833.65 | 3,340.00 | 2,890.00 | 2,890.00 |
| Activity 365220, 365221, 365222, 365223, 365224 - Corrective Maintenance - CMMS Planned | | | | | |
| Product: A Work Order | | | | | |
| Costs: | 878,297.74 | 805,646.47 | 917,865.18 | 883,626.57 | 897,043.85 |
| Products: | 1,200.00 | 606.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| Hours: | 7,500.00 | 6,352.66 | 7,500.00 | 6,985.00 | 6,985.00 |
| Activity 365230, 365231, 365232, 365233, 365234 - Unscheduled Repairs - Equipment and Facility | | | | | |
| Product: A Work Order | | | | | |
| Costs: | 55,243.89 | 81,066.18 | 57,111.57 | 53,849.09 | 54,728.99 |
| Products: | 40.00 | 41.00 | 40.00 | 40.00 | 40.00 |
| Hours: | 335.00 | 210.50 | 335.00 | 340.00 | 340.00 |
| Activity 365240, 365241, 365242, 365243, 365244 - Modifications/Improvements to Equipment and Facilities | | | | | |
| Product: A Work Order | | | | | |
| Costs: | 124,509.17 | 246,741.40 | 130,330.32 | 211,556.89 | 209,186.17 |
| Products: | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| Hours: | 1,120.00 | 884.99 | 1,120.00 | 920.00 | 920.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365250, 365251 - Management and Supervisory Services | | | | | |
| Costs: | 151,529.33 | 193,610.20 | 154,968.24 | 183,513.92 | 195,244.34 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 980.00 | 1,379.57 | 980.00 | 1,065.00 | 1,165.00 |
| Activity 365260 - Inventory Control and Supply Management | | | | | |
| Product: A Work Order Issued | | | | | |
| Costs: | 179,590.21 | 134,789.83 | 186,198.30 | 138,103.73 | 139,703.45 |
| Products: | 2,196.00 | 0.00 | 2,196.00 | 2,196.00 | 2,196.00 |
| Hours: | 2,280.00 | 2,029.45 | 2,280.00 | 2,025.00 | 2,025.00 |
| Activity 365270 - Staff Review of Plans and Specifications - Capital Projects | | | | | |
| Costs: | 46,708.93 | 29,984.14 | 49,500.30 | 50,709.73 | 51,299.26 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 525.00 | 294.49 | 525.00 | 525.00 | 525.00 |
| Activity 365280 - Staff Training and Development | | | | | |
| Product: An Employee Trained | | | | | |
| Costs: | 31,891.02 | 57,745.79 | 33,662.93 | 70,306.05 | 62,503.29 |
| Products: | 9.00 | 0.00 | 9.00 | 9.00 | 9.00 |
| Hours: | 352.00 | 660.39 | 352.00 | 750.00 | 650.00 |
| Activity 365290 - Power Generation Operations and Emissions Management | | | | | |
| Costs: | 64,235.94 | 15,656.90 | 65,930.01 | 26,484.63 | 26,858.14 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 250.00 | 185.00 | 250.00 | 250.00 | 250.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36502 - Maintenance

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 2,105,622.23 | 2,087,314.76 | 2,191,666.83 | 2,237,685.60 | 2,266,025.04 |
| Hours: | 17,797.00 | 14,837.38 | 17,797.00 | 16,905.00 | 16,905.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|---------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365310 - WPCP Lab Operations and Administration | | | | | |
| Costs: | 316,784.75 | 241,023.92 | 325,132.22 | 251,744.04 | 254,562.30 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,762.00 | 3,102.63 | 3,762.00 | 2,991.00 | 2,991.00 |
| Activity 365320 - WPCP Lab Compliance | | | | | |
| Product: | A Compliance Activity Completed | | | | |
| Costs: | 446,520.29 | 292,112.90 | 462,442.48 | 344,668.48 | 349,164.38 |
| Products: | 2,840.00 | 2,407.00 | 2,840.00 | 2,840.00 | 2,840.00 |
| Hours: | 4,297.50 | 2,872.34 | 4,297.50 | 3,258.00 | 3,258.00 |
| Activity 365330 - Water Quality Analysis | | | | | |
| Product: | A Sample Analyzed | | | | |
| Costs: | 619,851.49 | 775,728.96 | 636,178.88 | 826,776.35 | 839,391.08 |
| Products: | 16,390.00 | 15,469.00 | 16,390.00 | 16,390.00 | 16,390.00 |
| Hours: | 5,578.00 | 7,239.64 | 5,578.00 | 6,173.00 | 6,173.00 |
| Activity 365340, 365341 - WPCP Lab Management and Supervision | | | | | |
| Costs: | 103,656.74 | 89,392.20 | 107,904.12 | 137,726.48 | 139,366.65 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,125.00 | 1,055.97 | 1,125.00 | 1,377.00 | 1,377.00 |
| Totals for Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory | | | | | |
| Costs: | 1,486,813.27 | 1,398,257.98 | 1,531,657.70 | 1,560,915.35 | 1,582,484.41 |
| Hours: | 14,762.50 | 14,270.58 | 14,762.50 | 13,799.00 | 13,799.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36504 - National Pollutant Discharge Elimination System (NPDES) Pretreatment

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365410 - NPDES Pretreatment and Stormwater Permit | | | | | |
| Product: A Permitting Procedure Completed | | | | | |
| Costs: | 167,431.89 | 183,290.82 | 173,053.93 | 0.00 | 0.00 |
| Products: | 155.00 | 130.00 | 155.00 | 0.00 | 0.00 |
| Hours: | 2,350.00 | 2,501.14 | 2,350.00 | 0.00 | 0.00 |
| Activity 365420 - NPDES Pretreatment and Stormwater Inspection | | | | | |
| Product: A Monitoring Procedure Completed | | | | | |
| Costs: | 371,636.35 | 323,309.52 | 386,526.65 | 0.00 | 0.00 |
| Products: | 2,268.00 | 2,122.00 | 2,268.00 | 0.00 | 0.00 |
| Hours: | 5,620.00 | 5,144.39 | 5,620.00 | 0.00 | 0.00 |
| Activity 365430 - NPDES Pretreatment Enforcement | | | | | |
| Product: An Enforcement Action Taken | | | | | |
| Costs: | 78,897.27 | 75,650.87 | 81,465.75 | 0.00 | 0.00 |
| Products: | 45.00 | 203.00 | 45.00 | 0.00 | 0.00 |
| Hours: | 1,080.00 | 1,015.28 | 1,080.00 | 0.00 | 0.00 |
| Activity 365440 - NPDES Pretreatment Administration | | | | | |
| Costs: | 310,403.40 | 261,807.82 | 307,551.42 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,837.00 | 3,455.32 | 3,837.00 | 0.00 | 0.00 |
| Activity 365450, 365451 - NPDES Pretreatment Management and Supervision | | | | | |
| Costs: | 68,257.62 | 68,675.71 | 70,951.85 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 562.50 | 605.79 | 562.50 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36504 - National Pollutant Discharge Elimination System (NPDES) Pretreatment

| | | | | | |
|---------------|-------------------|-------------------|---------------------|-------------|-------------|
| Costs: | 996,626.53 | 912,734.74 | 1,019,549.60 | 0.00 | 0.00 |
| Hours: | 13,449.50 | 12,721.92 | 13,449.50 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36505 - Plant NPDES Permit Technical and Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365510 - Environmental Outreach | | | | | |
| Costs: | 42,360.73 | 33,608.88 | 44,294.37 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 560.00 | 494.19 | 560.00 | 0.00 | 0.00 |
| Activity 365520 - Regulatory Compliance/Regional Efforts | | | | | |
| Costs: | 245,953.48 | 57,101.31 | 224,681.24 | 35,054.95 | 35,628.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,434.00 | 146.40 | 1,434.00 | 140.00 | 140.00 |
| Activity 365530 - Plant NPDES Permit and Professional Services | | | | | |
| Costs: | 732,871.70 | 581,312.93 | 747,860.87 | 700,763.44 | 702,303.01 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 220.00 | 16.20 | 220.00 | 2,350.00 | 2,350.00 |
| Activity 365540, 365541, 365542 - Compliance Reporting/Staff Support | | | | | |
| Costs: | 330,651.62 | 558,024.21 | 348,000.23 | 512,285.01 | 517,968.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 5,488.00 | 7,342.44 | 5,488.00 | 6,938.00 | 6,938.00 |
| Activity 365550 - Staff Meetings, Training and Development | | | | | |
| Costs: | 60,074.98 | 39,408.66 | 62,803.76 | 33,245.12 | 33,667.78 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 680.00 | 346.59 | 680.00 | 266.00 | 266.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36505 - Plant NPDES Permit Technical and Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365560 - Department-Wide Management and Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 27,263.22 | 27,550.77 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 |
| Totals for Service Delivery Plan 36505 - Plant NPDES Permit Technical and Support Services | | | | | |
| Costs: | 1,411,912.51 | 1,269,455.99 | 1,427,640.47 | 1,308,611.74 | 1,317,118.80 |
| Hours: | 8,382.00 | 8,345.82 | 8,382.00 | 9,844.00 | 9,844.00 |

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36506 - Stormwater Permit Compliance Program

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 365610 - City Internal Permit Implementation | | | | | |
| Costs: | 374,150.47 | 197,843.99 | 353,104.65 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,496.00 | 1,343.27 | 2,496.00 | 0.00 | 0.00 |
| Activity 365620 - Participation in Regional Permit Program | | | | | |
| Costs: | 323,392.15 | 298,468.30 | 343,200.44 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 530.00 | 348.29 | 530.00 | 0.00 | 0.00 |
| Activity 365630 - Public Outreach for Pollution Prevention | | | | | |
| Costs: | 112,551.88 | 84,061.33 | 116,921.95 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,200.00 | 888.28 | 1,200.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 36506 - Stormwater Permit Compliance Program | | | | | |
| Costs: | 810,094.50 | 580,373.62 | 813,227.04 | 0.00 | 0.00 |
| Hours: | 4,226.00 | 2,579.84 | 4,226.00 | 0.00 | 0.00 |
| Totals for Program 365 | | | | | |
| Costs: | 11,573,733.12 | 10,684,394.46 | 12,234,680.79 | 10,003,933.81 | 10,132,084.86 |
| Hours: | 105,503.00 | 100,460.87 | 105,503.00 | 86,590.00 | 86,590.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36601 - Stormwater Permit Compliance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 366110 - City Internal Permit Implementation | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 178,677.15 | 180,943.48 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,223.00 | 1,223.00 |
| Activity 366120 - Participation in Regional Permit Program | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 410,997.68 | 417,846.35 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,187.00 | 1,187.00 |
| Totals for Service Delivery Plan 36601 - Stormwater Permit Compliance | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 589,674.83 | 598,789.83 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,410.00 | 2,410.00 |

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36602 - NPDES Pretreatment

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 366210 - NPDES Pretreatment and Stormwater Permit Program | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 196,146.93 | 198,103.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,674.00 | 2,674.00 |
| Activity 366220 - NPDES Pretreatment and Stormwater Inspection | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 396,965.40 | 401,008.75 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 6,004.00 | 6,004.00 |
| Activity 366230 - NPDES Pretreatment Enforcement | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 91,095.60 | 92,004.51 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,184.00 | 1,184.00 |
| Activity 366240 - NPDES Pretreatment Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 249,806.30 | 252,458.87 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,436.00 | 3,436.00 |
| Activity 366250 - NPDES Pretreatment Management/Supervision | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 58,880.86 | 59,935.11 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 411.00 | 411.00 |

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Totals for Service Delivery Plan 36602 - NPDES Pretreatment

| | | | | | |
|---------------|-------------|-------------|-------------|-------------------|---------------------|
| Costs: | 0.00 | 0.00 | 0.00 | 992,895.09 | 1,003,510.92 |
| Hours: | 0.00 | 0.00 | 0.00 | 13,709.00 | 13,709.00 |

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36603 - Sustainability

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 366310 - Sustainability - Water Conservation | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 34,217.65 | 34,568.54 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 468.00 | 468.00 |
| Activity 366320 - Sustainability - Outreach and Education | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 33,937.65 | 34,282.94 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 468.00 | 468.00 |
| Activity 366330 - Sustainability - Audit | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 34,185.35 | 34,533.18 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 470.00 | 470.00 |
| Activity 366340 - Sustainability - Policy Review and Program Development | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 36,158.16 | 36,527.18 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 485.00 | 485.00 |
| Totals for Service Delivery Plan 36603 - Sustainability | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 138,498.81 | 139,911.84 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,891.00 | 1,891.00 |

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36604 - Air Regulations and Greenhouse Gases

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 366410 - Title V - WPCP | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 145,789.86 | 133,348.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 54.00 | 54.00 |
| Activity 366420 - Title V - Landfill | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 5,789.86 | 5,848.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 54.00 | 54.00 |
| Activity 366430 - GHG - WPCP | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 5,789.86 | 5,848.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 54.00 | 54.00 |
| Activity 366440 - GHG - Landfill | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 5,789.86 | 5,848.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 54.00 | 54.00 |
| Activity 366450 - Citywide Air/Greenhouse Gas Regulations | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 5,789.86 | 5,848.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 54.00 | 54.00 |

City of Sunnyvale
Program Performance Budget

Program 366 - Regulatory Programs

Totals for Service Delivery Plan 36604 - Air Regulations and Greenhouse Gases

| | | | | | |
|---------------|-------------|-------------|-------------|-------------------|-------------------|
| Costs: | 0.00 | 0.00 | 0.00 | 168,949.30 | 156,740.30 |
| Hours: | 0.00 | 0.00 | 0.00 | 270.00 | 270.00 |

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36605 - Safety

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 366510 - Safety Training | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 10,730.93 | 10,838.58 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 102.00 | 102.00 |
| Activity 366520 - Department Safety Compliance | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 38,202.63 | 33,634.45 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 230.00 | 230.00 |
| Activity 366530 - Services to City | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 10,730.93 | 10,838.58 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 102.00 | 102.00 |
| Totals for Service Delivery Plan 36605 - Safety | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 59,664.49 | 55,311.61 |
| Hours: | 0.00 | 0.00 | 0.00 | 434.00 | 434.00 |

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36606 - Outreach

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 366610 - Outreach - Wastewater | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 47,032.88 | 47,551.02 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 580.00 | 580.00 |
| Activity 366620 - Outreach - Stormwater | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 116,648.21 | 118,133.77 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 |
| Activity 366630 - Outreach - Water | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 17,798.01 | 17,978.67 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 230.00 | 230.00 |
| Totals for Service Delivery Plan 36606 - Outreach | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 181,479.10 | 183,663.46 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,060.00 | 2,060.00 |
| Totals for Program 366 | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 2,131,161.62 | 2,137,927.96 |
| Hours: | 0.00 | 0.00 | 0.00 | 20,774.00 | 20,774.00 |

Finance

Department Description

The Department of Finance is responsible for the overall financial management of the City. The Department's core function is to maintain a strong, secure financial position for the City by providing a wide variety of financial and analytical services to staff, Council, and the public.

Programs and Services

The Department of Finance is organized into six programs: Accounting and Financial Services, Financial Management and Analysis, Budget Management, Purchasing, Treasury Services, and Utility Billing, Collection, and Revenue Management.

Accounting and Financial Services

The Accounting and Financial Services Program provides accounting and financial reporting services to City management and staff, City Council, Sunnyvale residents and businesses, and regulatory agencies to enable them to make informed decisions about the financial affairs of the City. The program also provides payroll and accounts payable services to support City operations.

In order to accurately record the City's financial transactions, program staff maintains the City's financial software, including daily balancing and structural and security set-up. Other activities include providing financial system reports on a regular basis to City staff along with query tools for use on an ad-hoc basis. Accounting for the City's fiscal transactions is done in accordance with generally accepted accounting principles for governmental entities. Staff manages the independent financial audit of the City as required by City Charter and produces the Comprehensive Annual Financial Report (CAFR) and other required annual financial statements. In addition, staff in this program prepares twelve other annual regulatory reports. Routine monthly activities include reconciling all bank and general ledger accounts, as well as monitoring and requesting reimbursement for over 320 grants and capital projects on a timely basis to ensure that the City maintains optimum cash flow.

Finally, the Accounting and Financial Services Program also includes activities associated with managing and preparing the payroll and payment for all goods and services required to support the City's operations. Staff processes payments to about 1,200 employees on a bi-weekly basis. This function includes issuing approximately 30,000 checks or direct deposits annually, completing all regulatory reports to state and federal agencies and the California Public Employees Retirement System, and managing and maintaining the City's computerized payroll system. The Accounts Payable function includes paying supplier invoices on time, accurately, and in compliance with

contract terms and conditions and City policies. Staff also is responsible for all regulatory reports related to vendor payments.

Financial Management and Analysis

This program provides financial expertise to City operations to maintain a strong, secure financial position for the City through the fiscal stewardship of City resources. Activities include maintaining and enhancing citywide internal control and providing fiscal impact analysis of internal and external actions affecting the City. The Director of Finance serves as Chief Financial Officer of the City and Treasurer of the Sunnyvale Redevelopment Successor Agency. The Program also provides overall supervision to department staff and ensures administrative support needs are met.

Also included in this program are the fiduciary audit function and administration and monitoring of the financial aspects of the Sunnyvale Redevelopment Successor Agency. Fiduciary audits are performed, based on a risk matrix, on City financial transactions to ensure security, cost effectiveness, and compliance to policies, regulations, and laws. The Redevelopment Successor Agency activity in this program oversees the administration of the dissolution of the former Redevelopment Agency in compliance with State Assembly Bill x1 26, which completely restructured the Community Redevelopment Law. Finance functions for the Successor Agency include preparing all required reports, monitoring and enforcing existing development agreements, paying off existing debt obligations and disposing the former Agency's properties and assets. Significant resources are anticipated to be spent on dissolution activities in FY 2012/2013 due to the ambiguity in the legislation and the complexities of the agreements and financial transactions related to the RDA.

Budget Management

This program develops, delivers, and continually monitors the City's operating and capital budgets and 20-year long-term financial plans for nearly 50 funds and sub-funds. Budgetary analysis is also provided through this program. Activities include development of revenue projections, preparation of the annual fee schedule, review and analysis of operating programs and projects, identifying the budgetary impacts of various City issues, and monitoring revenues and expenditures on a continual basis. This program also is responsible for completing specific operational audits as directed by the City Manager and the Director of Finance.

Purchasing

This program provides centralized purchasing for all goods and services to support City operations, including public works construction contracting, in accordance with the City Charter and the Sunnyvale Municipal Code. Centralized procurement assures fair and open acquisition processes that seek to obtain maximum value for each dollar spent. Major activities include soliciting formal competitive bids and proposals, obtaining informal quotes, and participating in cooperative procurements with other governmental agencies where appropriate. Staff also provides assistance

and training to City employees to ensure that they understand and comply with all legal and ethical requirements.

Staff in the Purchasing Program also maintains a centralized warehouse so that employees may obtain commonly used supplies conveniently and at a reduced cost due to volume discounts. Central Stores staff also disposes of surplus and obsolete equipment and provides centralized receiving for the Corporation Yard.

Treasury Services

This program provides cash management, investment, and treasury services so that the City's money is managed safely and prudently. Program staff invests the City's pooled cash portfolio of approximately \$230 million in accordance with the City's Investment Policy, which is reviewed and approved by Council annually. Activities include ensuring that debt service payments are made for all outstanding bond issues and continuing disclosure reports are filed as required by bond covenants. Staff reviews and processes revenues for all departments and administers the local Business License Tax, Utility Users Tax, and Transient Occupancy Tax ordinances. Program staff bill and receive payments centrally for all accounts receivable owed to the City, generating about 8,100 bills and collecting approximately \$2.9 million annually. Treasury functions also include providing central cashing services, maintaining the City's banking relationships, and managing collections of delinquent receivables.

Program staff reviews and audits all disbursements made through accounts payable, payroll, and purchasing cards to ensure compliance with City policies. The Treasury program is also responsible for properly accounting for approximately 12,500 revenue transactions handled by City staff.

Utility Billing, Collection, and Revenue Management

This program provides utility billing and customer services to approximately 29,000 customers of the City's water, wastewater, and solid waste utilities. Program staff also provides financial management support to enable the provision of high-quality utility services at the lowest possible rates. All costs of the program are reimbursed by the three utilities through a payment to the General Fund.

Activities in this program include reading of water meters, operating the utility customer service center, issuing utility bills and collecting revenues, and maintaining the automated utility billing system. Residential meters are read every other month, and commercial meters are read once a month, with customers billed accordingly. The utility customer service center works with customers to start and stop utility services as needed, process one-time orders for service, helps with emergencies such as sewer backups and water pipe breaks, and handles service complaints. Payments from customers are processed daily and delinquent bills are ultimately collected through

Finance

FY 2012/2013 Operating Budget

the interruption of service.

Staff in this program also provide financial management services to the utility operating programs. Activities in this area include developing and setting annual utility rates and taking them to Council for approval, preparing and reviewing operating and capital budgets and long-term financial plans for each utility, and providing financial and operational consulting services to utility program managers.

Department Budget Summary

| Finance | | | | | |
|-----------------------------------|--------------------------|--------------------------|---------------------------|------------------------|------------------------|
| Fund/Program | 2009/10 <i>Actual</i> | 2010/11 <i>Actual</i> | 2011/12 <i>Current</i> | 2012/13 <i>Plan</i> | 2013/14 <i>Plan</i> |
| General Fund | | | | | |
| Budget Management | 918,161 | 677,161 | 736,180 | 826,197 | 835,922 |
| Purchasing | 1,629,020 | 1,262,903 | 1,273,725 | 1,239,390 | 1,253,435 |
| Financial Management and Analysis | 721,073 | 807,113 | 1,126,232 | 883,304 | 893,513 |
| Accounting and Financial Services | 1,269,962 | 1,557,116 | 1,642,047 | 1,676,661 | 1,688,837 |
| Treasury Services | 983,793 | 1,048,853 | 1,096,272 | 1,056,956 | 1,070,771 |
| Utility Billing | 2,090,569 | 2,048,454 | 2,099,891 | 2,155,673 | 2,175,096 |
| RDA Special Revenue Fund | | | | | |
| Financial Management and Analysis | 184,588 | 158,508 | 156,260 | 158,640 | 159,488 |
| General Services | | | | | |
| Accounting and Financial Services | 0 | 37,341 | 75,973 | 73,734 | 74,610 |
| TOTAL EXPENDITURES | 7,797,165 | 7,597,449 | 8,206,580 | 8,070,555 | 8,151,671 |

Budget Overview and Significant Changes

In virtually every program, demand for the Department of Finance's core services is increasing. In response, the Department is focusing on leveraging resources and using streamlined work processes to handle the increase in workload. This leveraging involves cross training as needed for maximum flexibility, identifying ways that technology can be used to make processes more efficient, and focusing on best practices.

The Department also maximizes all revenue resources to which the City is entitled. The maximization is accomplished through audits, improving processes, educating staff citywide, and focusing on full cost recovery for user fees. Below are the highlights of the Department budget request by program.

Accounting and Financial Services

This program consists of three functions — payroll, accounts payable, and accounting and financial reporting. In the payroll and accounts payable areas the major emphasis is to improve processes through the thoughtful application of technology, enhanced analysis, and value-added services. A specific effort is deploying additional modules of our automated payroll system, which will primarily involve the distributed input of time cards and streamlined workflow. The anticipated results will be greater efficiency, less double entry, and fewer errors. Staff also is working on process improvements in the accounts payable unit to drive greater efficiencies and improve current processes. Over the course of this two-year operating budget cycle, staff in this program also expects to begin the scoping process for the implementation of a new Citywide financial system, which is the underlying system for all of the City's financial transactions. This program's operating budget also reflects the reclassification of a Senior Accountant to a Principal Accountant, which was part of a larger reorganization of duties within the Finance Department in support of the City's cost savings efforts.

Financial Management and Analysis

In addition to providing Chief Financial Officer services and department management, this program focuses on a number of revenue producing functions, including tracking development mitigation fees and sales tax audits. In the same vein, the fiduciary audits performed or managed have identified operational savings or eliminated future liabilities. On February 1, 2012, this program began providing the financial and administrative functions associated with the dissolution of the Redevelopment Agency of the City of Sunnyvale.

Budget Management

The primary focus of this program is the development, delivery, and continual monitoring of the adopted budget and 20-year long-term financial plan. This program also includes the performance

auditing function, which was absorbed into the budget management program in FY 2010/2011. Emphasis for this program over the next two years will be to continue to provide core services, most notably the development and delivery of the recommended and adopted budgets, while integrating the performance audit function with the budget development process to ensure audit priorities are aligned with the budget.

Purchasing

Over the past several years, the Purchasing Program has stepped up its emphasis on competitive bidding and will continue the trend in the foreseeable future, especially as the City addresses its aging infrastructure. Several complex, large procurements are anticipated to begin in 2012, including those associated with reconstruction of the Water Pollution Control Plant (WPCP). These projects will require significant resources inside and outside of the Program.

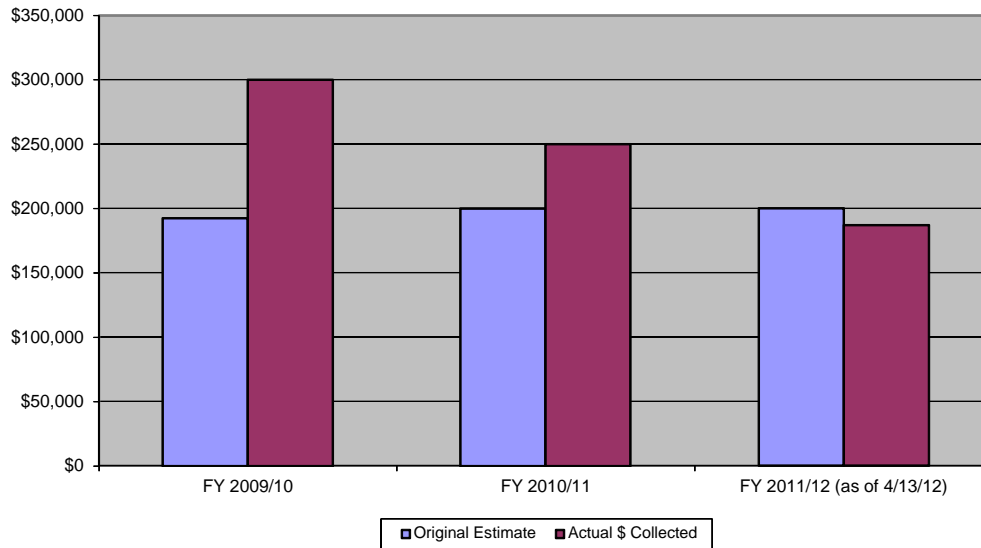
In order to meet the City's purchasing demands, the Purchasing Program will necessarily focus on implementing value-added activities such as electronic purchasing/payment automation and obtaining value pricing for commodities through increased use of consolidated master purchase agreements, as well as expanding the Central Stores inventory. An additional area of focus is staff training due to the many new employees at all levels of the organization that are being hired to replace retiring City workers. Sunnyvale's centralized purchasing system is complex, requiring regular training to help ensure all procurement policies and processes are being followed.

Treasury Services

The main focus of this program has been ensuring that all revenues owed to the City are collected, particularly in the accounts receivable and business licensing functions. Accounts receivable consists of one staff member who issues approximately 8,100 bills and generates approximately \$2.9 million in revenue annually. In FY 2011/2012, Treasury Services continued its receivables collection efforts in several ways, including placing unpaid administrative citations on the County of Santa Clara property tax roll. Administrative citations are issued by Neighborhood Preservation and billed by Finance. The collection rate on this type of receivable has historically been low. Collecting this fine with property taxes has caused many owners to pay, increasing the City's collection rate.

Treasury Services also administers the City's business license tax ordinance, which licenses approximately 9,600 businesses. Business licensing consists of two staff members; one person maintains the business license database and the other staff member specializes in audits. Staff continued a series of audits to ensure businesses operating in Sunnyvale have a current business license. These audits have generated over \$250,000 in new revenue in FY 2010/2011 and over \$120,000 in new revenue in FY 2011/2012 as of March 3, 2012.

New Revenue Generated by Business License Tax Audits



Utility Billing, Collection, and Revenue Management

Over the past several years, the Utility Billing Program has experienced an increase in call volume, primarily related to the implementation of the ChoiceCollect garbage and recyclables collection system by the Department of Public Works. Most recently, the program again expanded its scope and now takes almost all utility related customer service calls, including garbage complaints, water and sewer emergency calls, water quality calls, and other service related calls. One staff member was transferred from the Environmental Services Department along with the additional call responsibility. This, combined with a general increase in activity, has resulted in a permanent adjustment to the base call volume work load handled by the Program.

In order to address these and other pressures on the program's work load, staff has been focused on implementing technology and streamlining work processes. Specialized remittance processing equipment was implemented in FY 2009/2010 and staff deployed web based bill presentment and payment at the end of FY 2009/2010. Currently, over 15% of the City's customers have enrolled in on-line billing, reducing the need to print paper bills and saving on postage. Additionally, the program has continued to work with the Department of Public Works to deploy automated meter reading technology citywide. To date, virtually all of the City's commercial meters have been converted, and approximately 35% of the total meters city wide are now retrofitted with radio read technology. The result of this effort is that a significant amount of total reads done each year are now done remotely through radio read technology. The result has been additional capacity to do some basic meter maintenance tasks, such as vegetation removal and radio read equipment replacement with existing staff.

Finance

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| Director of Finance | 1 | 1 |
| Administrative Services Manager: Utility Billing | 1 | 1 |
| Revenue Systems Supervisor | 1 | 1 |
| Senior Management Analyst: Finance | 1 | 1 |
| Senior Internal Auditor | 1 | 1 |
| Purchasing Officer | 1 | 1 |
| Finance Manager: Treasury | 1 | 1 |
| Budget Manager | 1 | 1 |
| Budget Analyst I | 1 | 2 |
| Accountant | 5 | 5 |
| Principal Accountant | 1 | 1 |
| Payroll Supervisor | 1 | 1 |
| Administrative Aide | 1 | 1 |
| Administrative Aide-Confidential | 1 | 1 |
| Senior Buyer | 1 | 1 |
| Buyer | 1 | 0 |
| Principal Buyer | 1 | 1 |
| Technical Support Specialist | 1 | 1 |
| Information Technology Coordinator | 1 | 1 |
| Information Technology Coordinator: Confidential | 1 | 1 |
| Meter Reader | 3 | 3 |
| Principal Office Assistant | 1 | 1 |
| Senior Storekeeper | 1 | 1 |
| Staff Office Assistant | 2 | 2 |

Finance

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---------------------------------|-------------------------------------|-------------------------------------|
| Customer Service Representative | 4 | 4 |
| Storekeeper | 1 | 1 |
| Storekeeper/Buyer | 0 | 1 |
| Accounting Technician | 5 | 6 |
| Finance Analyst II | 2 | 1 |
| Senior Accounting Technician | 2 | 2 |
| Payroll Technician III | 1 | 1 |
| Finance Technician | 1 | 1 |
| Finance Department Total | 47 | 48 |

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FIN Performance Indicators

FY 2010/11 FY 2011/12 FY 2011/12
 Results Results Results

Financial Management and Analysis

Workload Indicators

| | | | |
|---|-------------|--|--|
| Number of fiduciary/compliance audits completed. | 5 | | |
| Number of audits of major revenue sources. [DELETED] | 3 | | |
| Revenue generated from audits of major revenue sources. | \$1,437,133 | | |
| Number of Redevelopment Agency legal reports completed. [DELETED] | 4 | | |
| Number of legislative bills tracked. [NEW] | | | |

Performance Indicators

| | | | |
|--|-------|--|--|
| Percent of total Department operating budget expended. | 94.9% | | |
|--|-------|--|--|

Accounting and Financial Services

Workload Indicators

| | | | |
|---|-----|--|--|
| Number of regulatory reports submitted to appropriate agencies. | 6 | | |
| Number of bank and general ledger account reconciliations. | 874 | | |
| Number of grant reimbursement requests. [NEW] | | | |

Performance Indicators

| | | | |
|--|------------------|--|--|
| Number of paychecks issued and percent prepared accurately. | 29,378 99.96% | | |
| Number of accounting period reports and percent issued within 10 business days of period close or pre-established deadlines. | 13 93% | | |
| The City's annual financial report is certified by independent auditors and receives an unqualified opinion. [NEW] | | | |
| Number of grant reimbursement requests and percent submitted within 60 days of expenditure or as allowed by grant agreement. [DELETED] | 126 94% | | |
| Number of supplier payments and percent made within 30 days of invoice date. | 28,753 71.5% | | |
| Number of customer survey respondents and percent rating services provided by Accounting and Financial Services as good or better. | N/A | | |

FIN Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2011/12
Results

Treasury Services

Workload Indicators

| | | | |
|---|-------|--|--|
| Number of debt service payments. [DELETED] | 16 | | |
| Number of purchasing card statements audited. | 1,554 | | |
| Number of business licenses issued. | 5,380 | | |
| Number of invoices generated. [NEW] | | | |
| Revenue generated from Business License Tax audits. [NEW] | | | |
| Average portfolio balance. [NEW] | | | |

Performance Indicators

| | | | |
|---|---------------|--|--|
| Number of billing requests received and percent billed within 14 days. | 8,148 98% | | |
| Percent of time that central cashier balances within \$5.00 during daily reconciliations. | 97% | | |
| Number of accounts payable checks processed and percent disbursed within two days. | 11,317 98% | | |

Budget Management

Workload Indicators

| | | | |
|---|---------------|--|--|
| Dollar amount of revenues budgeted and monitored. | \$264,283,899 | | |
| Dollar amount of citywide budget. | \$256,829,276 | | |
| Number of funds budgeted and monitored. | 48 | | |

Performance Indicators

| | | | |
|--|---------|--|--|
| Percentage variance between actuals and revised projections for the top six General Fund revenue sources. | 102.39% | | |
| Number of customer survey respondents and percent rating services provided by Budget Management as good or better. | N/A | | |

Purchasing Services

Workload Indicators

| | | | |
|---|-----------|--|--|
| Number of items stocked. | 110,823 | | |
| Number of items surplus. | 2,672 | | |
| Dollar amount generated from sales of surplus property. | \$205,148 | | |

FIN Performance Indicators

FY 2010/11 FY 2011/12 FY 2011/12
 Results Results Results

Performance Indicators

| | | | |
|--|-----------------|--|--|
| Number of formal contracts and median number of days to issue, with a goal of 55 days. | 117 53 Days | | |
| Number of informal contracts and median number of days to issue, with a goal of 5 days. | 1,421 3 Days | | |
| Number of public works construction contracts and median number of days to issue, with a goal of 70 days. | 19 75 Days | | |
| Number of customer survey respondents and percent rating services provided by Purchasing Services as good or better. | N/A | | |

Utility Billing, Collection and Revenue Management

Workload Indicators

| | | | |
|--|--------|--|--|
| Number of utility accounts. | 30,265 | | |
| Number of requests for extra trash and bulky item pickups. | 5,402 | | |
| Number of 48 hour water service interruption notices issued. | 4,131 | | |

Performance Indicators

| | | | |
|---|------------------------------|--|--|
| Number of water meters read and percent read correctly the first time. | 199,764 99.95% | | |
| Total dollar amount invoiced and percent collected. | \$82,822,916 99.39% | | |
| Number of customer calls and average customer wait time, with a goal of one minute. | 36,220 Calls 59.4 Seconds | | |
| Number of utility bills issued and percent billed within five business days of the established billing schedule. | 194,794 92.04% | | |
| Number of resident survey respondents and percent rating services provided by Utility Billing, Collection and Revenue Management as good or better. | 45 95.56% | | |

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**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70301 - Budget Management Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 703100 - City Budget Development and Publication | | | | | |
| Costs: | 334,780.41 | 289,205.90 | 319,895.69 | 327,623.20 | 331,590.91 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,560.00 | 3,293.50 | 3,560.00 | 3,400.00 | 3,400.00 |
| Activity 703110 - Budget Analysis, Modification, and Communication | | | | | |
| Costs: | 214,135.32 | 202,685.07 | 201,341.75 | 250,606.90 | 253,533.10 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,350.00 | 2,461.50 | 2,350.00 | 2,765.00 | 2,765.00 |
| Totals for Service Delivery Plan 70301 - Budget Management Services | | | | | |
| Costs: | 548,915.73 | 491,890.97 | 521,237.44 | 578,230.10 | 585,124.01 |
| Hours: | 5,910.00 | 5,755.00 | 5,910.00 | 6,165.00 | 6,165.00 |

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70302 - Performance Auditing

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 703200 - Performance Auditing | | | | | |
| Product: An Audit Conducted | | | | | |
| Costs: | 193,479.16 | 115,807.30 | 189,071.98 | 184,567.58 | 186,677.73 |
| Products: | 10.00 | 1.00 | 10.00 | 10.00 | 10.00 |
| Hours: | 1,675.00 | 1,135.30 | 1,675.00 | 1,675.00 | 1,675.00 |
| Totals for Service Delivery Plan 70302 - Performance Auditing | | | | | |
| Costs: | 193,479.16 | 115,807.30 | 189,071.98 | 184,567.58 | 186,677.73 |
| Hours: | 1,675.00 | 1,135.30 | 1,675.00 | 1,675.00 | 1,675.00 |

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70303 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 703300 - Management and Administrative Support Services | | | | | |
| Costs: | 28,238.34 | 69,462.40 | 25,870.61 | 63,399.00 | 64,120.64 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 260.00 | 640.50 | 260.00 | 560.00 | 560.00 |
| Totals for Service Delivery Plan 70303 - Management and Administrative Support Services | | | | | |
| Costs: | 28,238.34 | 69,462.40 | 25,870.61 | 63,399.00 | 64,120.64 |
| Hours: | 260.00 | 640.50 | 260.00 | 560.00 | 560.00 |
| Totals for Program 703 | | | | | |
| Costs: | 770,633.23 | 677,160.67 | 736,180.03 | 826,196.68 | 835,922.38 |
| Hours: | 7,845.00 | 7,530.80 | 7,845.00 | 8,400.00 | 8,400.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70401 - Centralized Purchasing

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 704100 - Purchase Goods or Services Valued at More than \$50,000 | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 240,159.38 | 339,735.25 | 251,150.58 | 339,141.58 | 343,000.51 |
| Products: | 95.00 | 117.00 | 95.00 | 115.00 | 115.00 |
| Hours: | 2,625.00 | 3,689.90 | 2,625.00 | 3,575.00 | 3,575.00 |
| Activity 704110, 704111 - Purchase Goods or Services Valued at \$50,000 or Less | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 222,049.09 | 341,478.27 | 232,219.19 | 289,726.63 | 292,983.68 |
| Products: | 1,245.00 | 1,421.00 | 1,245.00 | 1,400.00 | 1,400.00 |
| Hours: | 2,450.00 | 4,125.60 | 2,450.00 | 3,175.00 | 3,175.00 |
| Activity 704120 - Bid and Issue Contracts for Public Works Projects | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 211,821.62 | 158,725.61 | 221,466.56 | 163,545.60 | 165,389.87 |
| Products: | 20.00 | 19.00 | 20.00 | 20.00 | 20.00 |
| Hours: | 2,375.00 | 1,832.70 | 2,375.00 | 1,800.00 | 1,800.00 |
| Activity 704130 - Administer Purchasing Card Program | | | | | |
| Product: A Purchasing Card Transaction | | | | | |
| Costs: | 25,955.12 | 23,755.20 | 27,135.83 | 17,702.13 | 17,902.26 |
| Products: | 9,500.00 | 7,624.00 | 9,500.00 | 7,600.00 | 7,600.00 |
| Hours: | 275.00 | 230.70 | 275.00 | 200.00 | 200.00 |
| Activity 704140 - Conduct Purchasing Training for City Employees | | | | | |
| Product: A Participant | | | | | |
| Costs: | 10,356.15 | 5,161.59 | 10,854.99 | 5,322.67 | 5,381.84 |
| Products: | 60.00 | 274.00 | 60.00 | 275.00 | 275.00 |
| Hours: | 100.00 | 51.70 | 100.00 | 50.00 | 50.00 |

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Totals for Service Delivery Plan 70401 - Centralized Purchasing

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 710,341.36 | 868,855.92 | 742,827.15 | 815,438.61 | 824,658.16 |
| Hours: | 7,825.00 | 9,930.60 | 7,825.00 | 8,800.00 | 8,800.00 |

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70402 - Central Stores

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 704200 - Issue Stock to City Employees | | | | | |
| Product: An Item Issued | | | | | |
| Costs: | 184,656.99 | 130,533.81 | 190,697.18 | 143,013.70 | 144,641.57 |
| Products: | 20,000.00 | 21,066.00 | 20,000.00 | 21,500.00 | 21,500.00 |
| Hours: | 2,565.00 | 2,300.50 | 2,565.00 | 2,000.00 | 2,000.00 |
| Activity 704210 - Purchase Goods or Services for the Corporation Yard | | | | | |
| Product: A Contract Issued | | | | | |
| Costs: | 133,148.87 | 41,454.57 | 138,391.26 | 0.00 | 0.00 |
| Products: | 170.00 | 2,427.00 | 170.00 | 0.00 | 0.00 |
| Hours: | 1,700.00 | 576.50 | 1,700.00 | 0.00 | 0.00 |
| Activity 704220 - Provide Centralized Receiving for the Corporation Yard | | | | | |
| Product: A Shipment Received | | | | | |
| Costs: | 65,891.04 | 78,567.59 | 67,976.17 | 109,569.50 | 110,823.52 |
| Products: | 2,800.00 | 4,981.00 | 2,800.00 | 5,000.00 | 5,000.00 |
| Hours: | 900.00 | 1,629.30 | 900.00 | 1,600.00 | 1,600.00 |
| Activity 704230 - Dispose of Surplus | | | | | |
| Product: An Item Disposed | | | | | |
| Costs: | 25,713.72 | 15,880.75 | 26,492.33 | 14,490.71 | 14,659.32 |
| Products: | 2,000.00 | 2,754.00 | 2,000.00 | 2,700.00 | 2,700.00 |
| Hours: | 360.00 | 217.50 | 360.00 | 200.00 | 200.00 |
| Activity 704240 - Order Inventory and Non-Inventory Items | | | | | |
| Product: Item Ordered | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 47,088.47 | 47,633.61 |
| Products: | 0.00 | 0.00 | 0.00 | 2,400.00 | 2,400.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 650.00 | 650.00 |

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Totals for Service Delivery Plan 70402 - Central Stores

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 409,410.62 | 266,436.72 | 423,556.94 | 314,162.38 | 317,758.02 |
| Hours: | 5,525.00 | 4,723.80 | 5,525.00 | 4,450.00 | 4,450.00 |

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70403 - Management and Supervisory Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 704300 - Management and Supervisory Services | | | | | |
| Costs: | 40,173.19 | 37,425.00 | 42,216.36 | 36,828.73 | 37,235.20 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 350.00 | 316.00 | 350.00 | 325.00 | 325.00 |
| Activity 704310 - Support Automated Purchasing Systems | | | | | |
| Costs: | 62,331.14 | 90,185.61 | 65,125.03 | 72,960.75 | 73,783.19 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 675.00 | 960.60 | 675.00 | 800.00 | 800.00 |
| Totals for Service Delivery Plan 70403 - Management and Supervisory Services | | | | | |
| Costs: | 102,504.33 | 127,610.61 | 107,341.39 | 109,789.48 | 111,018.39 |
| Hours: | 1,025.00 | 1,276.60 | 1,025.00 | 1,125.00 | 1,125.00 |
| Totals for Program 704 | | | | | |
| Costs: | 1,222,256.31 | 1,262,903.25 | 1,273,725.48 | 1,239,390.47 | 1,253,434.57 |
| Hours: | 14,375.00 | 15,931.00 | 14,375.00 | 14,375.00 | 14,375.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70501 - Financial Management and Analysis

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 705100 - Perform Fiduciary Services and Compliance Audits | | | | | |
| Product: An Audit Performed | | | | | |
| Costs: | 190,969.26 | 61,463.93 | 196,632.66 | 186,549.55 | 189,109.97 |
| Products: | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 |
| Hours: | 875.00 | 333.40 | 875.00 | 1,000.00 | 1,000.00 |
| Activity 705110 - Conduct Financial Analysis | | | | | |
| Costs: | 67,953.21 | 76,885.24 | 71,016.91 | 92,158.69 | 93,102.09 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 850.00 | 991.00 | 850.00 | 1,105.00 | 1,105.00 |
| Totals for Service Delivery Plan 70501 - Financial Management and Analysis | | | | | |
| Costs: | 258,922.47 | 138,349.17 | 267,649.57 | 278,708.24 | 282,212.06 |
| Hours: | 1,725.00 | 1,324.40 | 1,725.00 | 2,105.00 | 2,105.00 |

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70502 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 705200 - Finance Department Management | | | | | |
| Costs: | 609,672.14 | 436,858.26 | 627,691.25 | 399,107.08 | 403,204.64 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,575.00 | 3,155.60 | 4,575.00 | 2,300.00 | 2,300.00 |
| Activity 705210 - Provide Central Administration Services | | | | | |
| Costs: | 201,723.06 | 231,905.07 | 230,891.48 | 205,488.26 | 208,096.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,340.00 | 3,282.50 | 3,340.00 | 2,640.00 | 2,640.00 |
| Totals for Service Delivery Plan 70502 - Management and Administrative Support Services | | | | | |
| Costs: | 811,395.20 | 668,763.33 | 858,582.73 | 604,595.34 | 611,300.64 |
| Hours: | 7,915.00 | 6,438.10 | 7,915.00 | 4,940.00 | 4,940.00 |

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70503 - Redevelopment Agency Management Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 705300 - Central Core Project Management and Administration | | | | | |
| Costs: | 138,454.40 | 155,783.24 | 145,094.68 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,050.00 | 1,197.50 | 1,050.00 | 0.00 | 0.00 |
| Activity 705310 - Affordable Housing Management and Administration | | | | | |
| Costs: | 10,631.91 | 2,725.05 | 11,165.81 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 24.50 | 100.00 | 0.00 | 0.00 |
| Activity 705320 - Successor Agency Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 142,874.41 | 143,555.16 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Activity 705330 - ADDOPA Project Management | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 15,765.68 | 15,933.02 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 |
| Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services | | | | | |
| Costs: | 149,086.31 | 158,508.29 | 156,260.49 | 158,640.09 | 159,488.18 |
| Hours: | 1,150.00 | 1,222.00 | 1,150.00 | 1,150.00 | 1,150.00 |

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Totals for Program 705

| | | | | | |
|---------------|---------------------|-------------------|---------------------|---------------------|---------------------|
| Costs: | 1,219,403.98 | 965,620.79 | 1,282,492.79 | 1,041,943.67 | 1,053,000.88 |
| Hours: | 10,790.00 | 8,984.50 | 10,790.00 | 8,195.00 | 8,195.00 |

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70601 - Payroll

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 706100 - Process Regular Payroll | | | | | |
| Product: A Check Issued | | | | | |
| Costs: | 243,329.19 | 205,942.41 | 219,263.02 | 268,048.68 | 271,282.58 |
| Products: | 31,000.00 | 29,378.00 | 31,000.00 | 30,000.00 | 30,000.00 |
| Hours: | 3,107.00 | 3,035.30 | 2,535.00 | 3,500.00 | 3,500.00 |
| Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests | | | | | |
| Product: An Adjustment/Report/Request | | | | | |
| Costs: | 91,989.05 | 78,465.18 | 95,726.37 | 94,380.78 | 95,485.71 |
| Products: | 2,465.00 | 4,127.00 | 2,465.00 | 4,000.00 | 4,000.00 |
| Hours: | 1,085.00 | 1,057.80 | 1,085.00 | 1,120.00 | 1,120.00 |
| Activity 706120 - Maintain City's Payroll System | | | | | |
| Costs: | 94,145.75 | 108,595.37 | 100,128.96 | 109,474.39 | 110,751.04 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 985.00 | 1,201.80 | 985.00 | 1,120.00 | 1,120.00 |
| Totals for Service Delivery Plan 70601 - Payroll | | | | | |
| Costs: | 429,463.99 | 393,002.96 | 415,118.35 | 471,903.85 | 477,519.33 |
| Hours: | 5,177.00 | 5,294.90 | 4,605.00 | 5,740.00 | 5,740.00 |

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 706200 - Accounting Periodic Processing and Reporting | | | | | |
| Costs: | 100,940.28 | 104,144.86 | 107,631.33 | 113,251.31 | 114,020.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,380.00 | 1,381.10 | 1,380.00 | 1,410.00 | 1,410.00 |
| Activity 706210 - Annual External Audit and Regulatory Reporting | | | | | |
| Product: A Report Issued | | | | | |
| Costs: | 229,502.69 | 217,606.34 | 242,943.29 | 243,608.78 | 240,045.49 |
| Products: | 14.00 | 15.00 | 14.00 | 15.00 | 15.00 |
| Hours: | 1,731.00 | 1,500.40 | 1,731.00 | 1,695.00 | 1,695.00 |
| Activity 706220, 706221, 706222 - Provide Financial Information to City Departments | | | | | |
| Costs: | 203,637.28 | 125,922.68 | 215,164.73 | 169,817.83 | 171,823.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,360.00 | 1,506.20 | 2,414.70 | 2,000.00 | 2,000.00 |
| Activity 706230 - Account Reconciliations | | | | | |
| Product: An Account Reconciled | | | | | |
| Costs: | 112,630.58 | 113,449.24 | 120,087.97 | 120,826.30 | 122,264.12 |
| Products: | 895.00 | 874.00 | 895.00 | 875.00 | 875.00 |
| Hours: | 1,440.00 | 1,421.50 | 1,440.00 | 1,500.00 | 1,500.00 |
| Activity 706240 - Grants and Project Accounting | | | | | |
| Product: A Grant/Project Monitored | | | | | |
| Costs: | 91,695.91 | 66,005.63 | 85,472.63 | 80,718.12 | 81,674.70 |
| Products: | 280.00 | 323.00 | 280.00 | 300.00 | 300.00 |
| Hours: | 980.00 | 771.80 | 980.00 | 970.00 | 970.00 |

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 706250 - Redevelopment Agency Accounting and Financial Reporting | | | | | |
| Costs: | 14,888.81 | 17,645.58 | 16,635.79 | 18,030.91 | 18,241.47 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 174.00 | 198.50 | 174.00 | 195.00 | 195.00 |
| Activity 706260 - Maintain City's Financial System | | | | | |
| Costs: | 55,368.01 | 51,560.17 | 56,862.08 | 48,056.01 | 48,614.46 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 565.00 | 574.00 | 565.00 | 500.00 | 500.00 |
| Activity 706270 - Capital/Infrastructure Project Accounting | | | | | |
| Costs: | 62,427.39 | 37,341.43 | 75,972.99 | 73,734.41 | 74,609.71 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 900.00 | 436.80 | 900.00 | 900.00 | 900.00 |
| Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting | | | | | |
| Costs: | 871,090.95 | 733,675.93 | 920,770.81 | 868,043.67 | 871,294.30 |
| Hours: | 9,530.00 | 7,790.30 | 9,584.70 | 9,170.00 | 9,170.00 |

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70603 - Accounts Payable

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 706300 - Process Invoices and Other Nonpayroll Obligations | | | | | |
| Product: A Payment Vouched | | | | | |
| Costs: | 299,806.15 | 297,604.64 | 211,549.62 | 294,175.97 | 297,785.32 |
| Products: | 30,000.00 | 28,753.00 | 30,000.00 | 29,000.00 | 29,000.00 |
| Hours: | 4,475.00 | 4,273.90 | 2,675.00 | 4,370.00 | 4,370.00 |
| Activity 706310 - Prepare Legally Required and Ad Hoc Reports | | | | | |
| Product: A Report Prepared | | | | | |
| Costs: | 24,263.74 | 24,255.90 | 25,324.34 | 25,278.13 | 25,583.91 |
| Products: | 275.00 | 281.00 | 275.00 | 275.00 | 275.00 |
| Hours: | 300.00 | 288.50 | 300.00 | 300.00 | 300.00 |
| Activity 706320 - Review and Process Travel Documentation | | | | | |
| Product: An Expense Report Processed | | | | | |
| Costs: | 19,186.33 | 18,438.04 | 20,016.88 | 20,132.03 | 20,372.99 |
| Products: | 550.00 | 309.00 | 550.00 | 300.00 | 300.00 |
| Hours: | 250.00 | 232.50 | 250.00 | 260.00 | 260.00 |
| Totals for Service Delivery Plan 70603 - Accounts Payable | | | | | |
| Costs: | 343,256.22 | 340,298.58 | 256,890.84 | 339,586.13 | 343,742.22 |
| Hours: | 5,025.00 | 4,794.90 | 3,225.00 | 4,930.00 | 4,930.00 |

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70604 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 706400 - Management and Administrative Support Services | | | | | |
| Costs: | 120,332.49 | 127,480.10 | 125,239.79 | 70,861.98 | 70,890.53 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 920.00 | 1,311.70 | 920.00 | 500.00 | 500.00 |
| Totals for Service Delivery Plan 70604 - Management and Administrative Support Services | | | | | |
| Costs: | 120,332.49 | 127,480.10 | 125,239.79 | 70,861.98 | 70,890.53 |
| Hours: | 920.00 | 1,311.70 | 920.00 | 500.00 | 500.00 |
| Totals for Program 706 | | | | | |
| Costs: | 1,764,143.65 | 1,594,457.57 | 1,718,019.79 | 1,750,395.63 | 1,763,446.38 |
| Hours: | 20,652.00 | 19,191.80 | 18,334.70 | 20,340.00 | 20,340.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70701 - Treasury Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 707100 - Accounts Receivable | | | | | |
| Product: An Account Processed | | | | | |
| Costs: | 147,464.23 | 178,727.82 | 183,334.81 | 183,670.84 | 186,070.63 |
| Products: | 7,000.00 | 8,148.00 | 7,000.00 | 8,150.00 | 8,150.00 |
| Hours: | 1,648.00 | 2,162.20 | 2,038.00 | 2,079.00 | 2,079.00 |
| Activity 707110 - Restitution | | | | | |
| Product: An Account Processed | | | | | |
| Costs: | 21,542.64 | 25,603.08 | 22,598.57 | 26,124.85 | 26,437.22 |
| Products: | 186.00 | 185.00 | 186.00 | 186.00 | 186.00 |
| Hours: | 213.00 | 325.30 | 213.00 | 334.00 | 334.00 |
| Totals for Service Delivery Plan 70701 - Treasury Services | | | | | |
| Costs: | 169,006.87 | 204,330.90 | 205,933.38 | 209,795.69 | 212,507.85 |
| Hours: | 1,861.00 | 2,487.50 | 2,251.00 | 2,413.00 | 2,413.00 |

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70702 - Cash Management

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 707200 - Investments | | | | | |
| Costs: | 41,392.64 | 40,523.10 | 43,280.63 | 25,553.02 | 25,861.66 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 429.00 | 416.60 | 429.00 | 245.00 | 245.00 |
| Activity 707210 - Debt Management | | | | | |
| Product: A Bond Issue Maintained | | | | | |
| Costs: | 23,649.89 | 26,804.09 | 24,841.41 | 27,171.35 | 27,480.43 |
| Products: | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Hours: | 212.00 | 228.10 | 212.00 | 234.00 | 234.00 |
| Activity 707220 - City's Banking Contracts | | | | | |
| Product: A Bank Account Maintained | | | | | |
| Costs: | 33,121.40 | 35,081.18 | 34,616.53 | 30,191.17 | 30,557.55 |
| Products: | 16.00 | 15.00 | 16.00 | 5.00 | 5.00 |
| Hours: | 326.00 | 359.00 | 326.00 | 319.00 | 319.00 |
| Activity 707230 - Cashiering | | | | | |
| Product: A Transaction at the Counter | | | | | |
| Costs: | 155,751.95 | 169,343.87 | 161,679.82 | 150,819.29 | 152,815.88 |
| Products: | 29,000.00 | 29,445.00 | 29,000.00 | 22,740.00 | 22,740.00 |
| Hours: | 2,087.00 | 2,237.40 | 2,087.00 | 2,025.00 | 2,025.00 |
| Activity 707240 - Citywide Cashiering Training | | | | | |
| Product: A Training Session | | | | | |
| Costs: | 39,463.87 | 12,242.12 | 41,401.13 | 15,107.83 | 15,281.07 |
| Products: | 9.00 | 2.00 | 9.00 | 4.00 | 4.00 |
| Hours: | 376.00 | 104.20 | 376.00 | 140.00 | 140.00 |

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70702 - Cash Management

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 293,379.75 | 283,994.36 | 305,819.52 | 248,842.66 | 251,996.59 |
| Hours: | 3,430.00 | 3,345.30 | 3,430.00 | 2,963.00 | 2,963.00 |

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70703 - Disbursement Audit

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 707300 - Audit and Disburse Accounts Payable Payments | | | | | |
| Product: A Payment Audited | | | | | |
| Costs: | 102,410.02 | 101,537.47 | 106,518.34 | 103,056.09 | 104,886.55 |
| Products: | 12,000.00 | 11,317.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| Hours: | 1,402.00 | 1,329.80 | 1,402.00 | 1,414.00 | 1,414.00 |
| Activity 707310 - Audit Purchasing Cards | | | | | |
| Product: A Statement Audited | | | | | |
| Costs: | 38,367.68 | 37,388.45 | 40,067.14 | 29,305.90 | 29,655.65 |
| Products: | 1,700.00 | 1,554.00 | 1,700.00 | 1,400.00 | 1,400.00 |
| Hours: | 517.00 | 416.60 | 517.00 | 370.00 | 370.00 |
| Activity 707320 - Audit Payroll | | | | | |
| Product: A Payroll Audited | | | | | |
| Costs: | 2,956.93 | 3,629.10 | 3,106.91 | 3,075.54 | 3,110.46 |
| Products: | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |
| Hours: | 26.00 | 32.50 | 26.00 | 26.00 | 26.00 |
| Totals for Service Delivery Plan 70703 - Disbursement Audit | | | | | |
| Costs: | 143,734.63 | 142,555.02 | 149,692.39 | 135,437.53 | 137,652.66 |
| Hours: | 1,945.00 | 1,778.90 | 1,945.00 | 1,810.00 | 1,810.00 |

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70704 - Revenue Accounting

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 707400 - Process Business Taxes | | | | | |
| Product: A Tax Certificate Issued | | | | | |
| Costs: | 214,591.78 | 219,069.19 | 224,069.68 | 235,116.28 | 238,171.76 |
| Products: | 5,200.00 | 5,380.00 | 5,200.00 | 5,570.00 | 5,570.00 |
| Hours: | 2,993.00 | 2,858.80 | 2,777.00 | 2,948.00 | 2,948.00 |
| Activity 707420 - Review Cash Receipt Vouchers (CRVs) | | | | | |
| Product: A CRV Processed | | | | | |
| Costs: | 29,778.48 | 30,321.36 | 31,016.92 | 28,998.71 | 29,356.24 |
| Products: | 3,650.00 | 2,956.00 | 3,650.00 | 3,000.00 | 3,000.00 |
| Hours: | 460.00 | 445.30 | 460.00 | 448.00 | 448.00 |
| Activity 707430 - Review and Record Revenues | | | | | |
| Product: A Transaction Coded | | | | | |
| Costs: | 101,733.02 | 107,829.51 | 106,243.90 | 104,386.04 | 105,620.73 |
| Products: | 11,787.00 | 12,547.00 | 11,787.00 | 12,600.00 | 12,600.00 |
| Hours: | 1,226.00 | 1,232.90 | 1,226.00 | 1,238.00 | 1,238.00 |
| Activity 707440 - Process Utility User Tax (UUT) Payments | | | | | |
| Product: A UUT Payment Coded | | | | | |
| Costs: | 5,886.42 | 7,592.19 | 17,821.33 | 15,344.49 | 15,527.68 |
| Products: | 1,400.00 | 1,383.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| Hours: | 50.00 | 102.80 | 200.00 | 194.00 | 194.00 |
| Activity 707450 - Track Transient Occupancy Tax (TOT) Payments and Remittances | | | | | |
| Product: A TOT Payment Coded | | | | | |
| Costs: | 7,932.89 | 6,884.67 | 8,295.59 | 6,764.24 | 6,842.98 |
| Products: | 432.00 | 423.00 | 432.00 | 423.00 | 423.00 |
| Hours: | 90.00 | 70.30 | 90.00 | 71.00 | 71.00 |

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70704 - Revenue Accounting

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 359,922.59 | 371,696.92 | 387,447.42 | 390,609.76 | 395,519.39 |
| Hours: | 4,819.00 | 4,710.10 | 4,753.00 | 4,899.00 | 4,899.00 |

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70705 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 707500 - Miscellaneous Treasury Support Services | | | | | |
| Costs: | 10,879.42 | 14,482.44 | 11,422.70 | 32,488.14 | 32,859.09 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 141.90 | 100.00 | 290.00 | 290.00 |
| Activity 707510 - Management and Administrative Support Services | | | | | |
| Costs: | 33,773.60 | 31,793.09 | 35,956.46 | 39,782.09 | 40,235.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 296.00 | 307.00 | 296.00 | 335.00 | 335.00 |
| Totals for Service Delivery Plan 70705 - Management and Administrative Support Services | | | | | |
| Costs: | 44,653.02 | 46,275.53 | 47,379.16 | 72,270.23 | 73,094.17 |
| Hours: | 396.00 | 448.90 | 396.00 | 625.00 | 625.00 |
| Totals for Program 707 | | | | | |
| Costs: | 1,010,696.86 | 1,048,852.73 | 1,096,271.87 | 1,056,955.87 | 1,070,770.66 |
| Hours: | 12,451.00 | 12,770.70 | 12,775.00 | 12,710.00 | 12,710.00 |

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70801 - Meter Reading

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 708100, 708101 - Read Meters | | | | | |
| Product: A Meter Read | | | | | |
| Costs: | 275,548.39 | 231,915.74 | 282,016.73 | 203,074.02 | 205,626.33 |
| Products: | 202,500.00 | 199,764.00 | 202,500.00 | 199,700.00 | 199,700.00 |
| Hours: | 3,905.00 | 3,143.40 | 3,905.00 | 2,855.00 | 2,855.00 |
| Activity 708110 - Re-read Meters | | | | | |
| Product: A Meter Read | | | | | |
| Costs: | 7,171.52 | 20,284.00 | 7,337.48 | 18,649.97 | 18,904.50 |
| Products: | 750.00 | 771.00 | 750.00 | 750.00 | 750.00 |
| Hours: | 100.00 | 273.50 | 100.00 | 270.00 | 270.00 |
| Activity 708120 - Start and Stop Water Service | | | | | |
| Product: A Service Start/Stop | | | | | |
| Costs: | 100,056.58 | 101,210.63 | 102,467.37 | 93,095.44 | 94,354.48 |
| Products: | 6,900.00 | 5,815.00 | 7,040.00 | 6,000.00 | 6,000.00 |
| Hours: | 1,400.00 | 1,398.60 | 1,400.00 | 1,350.00 | 1,350.00 |
| Activity 708130 - Shut Off Delinquent Accounts | | | | | |
| Product: An Account Shut Off | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 46,390.07 | 46,991.06 |
| Products: | 0.00 | 0.00 | 0.00 | 450.00 | 450.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 675.00 | 675.00 |
| Totals for Service Delivery Plan 70801 - Meter Reading | | | | | |
| Costs: | 382,776.49 | 353,410.37 | 391,821.58 | 361,209.50 | 365,876.37 |
| Hours: | 5,405.00 | 4,815.50 | 5,405.00 | 5,150.00 | 5,150.00 |

City of Sunnyvale
Program Performance Budget

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 708200, 708201 - Customer Service | | | | | |
| Product: A Customer Contact | | | | | |
| Costs: | 541,774.14 | 614,520.40 | 562,862.03 | 404,005.93 | 409,416.90 |
| Products: | 39,000.00 | 36,220.00 | 39,000.00 | 30,600.00 | 30,600.00 |
| Hours: | 7,095.00 | 8,130.30 | 7,095.00 | 5,250.00 | 5,250.00 |
| Activity 708210 - Utility Billing | | | | | |
| Product: A Utility Bill Sent | | | | | |
| Costs: | 432,499.08 | 425,039.50 | 447,530.35 | 447,218.16 | 443,729.89 |
| Products: | 194,000.00 | 197,129.00 | 194,000.00 | 195,000.00 | 195,000.00 |
| Hours: | 4,005.00 | 3,311.60 | 4,005.00 | 4,130.00 | 4,130.00 |
| Activity 708220 - Utility Accounting and Auditing | | | | | |
| Costs: | 118,489.89 | 39,860.27 | 123,529.98 | 114,904.41 | 116,401.14 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,255.00 | 450.00 | 1,255.00 | 1,300.00 | 1,300.00 |
| Activity 708230, 708231, 708232 - Collections | | | | | |
| Product: An Account Processed | | | | | |
| Costs: | 186,279.62 | 202,361.67 | 192,656.74 | 163,159.99 | 165,420.30 |
| Products: | 5,330.00 | 22,972.00 | 5,330.00 | 15,445.00 | 15,445.00 |
| Hours: | 2,360.00 | 2,566.00 | 2,360.00 | 2,100.00 | 2,100.00 |
| Activity 708240 - Water and Sewer Emergency Calls | | | | | |
| Product: A Customer Contact | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 45,824.27 | 46,466.91 |
| Products: | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 700.00 | 700.00 |

City of Sunnyvale
Program Performance Budget

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 708250 - Water, Sewer, and Garbage Service Concerns | | | | | |
| Product: A Customer Contact | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 42,316.10 | 42,910.46 |
| Products: | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 650.00 | 650.00 |
| Activity 708260 - On Call Cleanups | | | | | |
| Product: A Customer Contact | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 94,710.01 | 96,001.27 |
| Products: | 0.00 | 0.00 | 0.00 | 5,400.00 | 5,400.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 |
| Activity 708270 - Process Manual Payments | | | | | |
| Product: A Payment Processed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 89,994.15 | 91,239.88 |
| Products: | 0.00 | 0.00 | 0.00 | 131,000.00 | 131,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,298.00 | 1,298.00 |
| Activity 708280 - Process Web Payments | | | | | |
| Product: A Payment Processed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 41,754.11 | 42,527.90 |
| Products: | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 98.00 | 98.00 |
| Activity 708290 - Process ACH/Bill Concentration Payments | | | | | |
| Product: A Payment Processed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 3,118.95 | 3,162.16 |
| Products: | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 26.00 | 26.00 |

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Totals for Service Delivery Plan 70802 - Customer Service

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,279,042.73 | 1,281,781.84 | 1,326,579.10 | 1,447,006.08 | 1,457,276.81 |
| Hours: | 14,715.00 | 14,457.90 | 14,715.00 | 16,852.00 | 16,852.00 |

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 708300 - Utility Financial Management Services | | | | | |
| Costs: | 49,665.29 | 44,139.31 | 51,992.47 | 163,033.31 | 165,178.95 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 390.00 | 353.70 | 390.00 | 1,150.00 | 1,150.00 |
| Activity 708310 - Utility Data Management | | | | | |
| Costs: | 116,651.07 | 13,593.15 | 121,720.84 | 11,080.20 | 11,220.66 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,100.00 | 126.00 | 1,100.00 | 110.00 | 110.00 |
| Activity 708320 - Utility Rates | | | | | |
| Costs: | 102,528.00 | 126,881.68 | 106,155.52 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 600.00 | 883.70 | 600.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting | | | | | |
| Costs: | 268,844.36 | 184,614.14 | 279,868.83 | 174,113.51 | 176,399.61 |
| Hours: | 2,090.00 | 1,363.40 | 2,090.00 | 1,260.00 | 1,260.00 |

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70804 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 708400 - Management and Administrative Support Services | | | | | |
| Costs: | 56,223.45 | 66,104.99 | 58,824.68 | 65,029.91 | 65,835.70 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 500.00 | 638.10 | 500.00 | 570.00 | 570.00 |
| Activity 708410 - Utility Billing and Meter Reading Systems Support | | | | | |
| Costs: | 41,094.15 | 162,460.25 | 42,796.34 | 108,314.08 | 109,707.27 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 375.00 | 1,592.80 | 375.00 | 1,048.00 | 1,048.00 |
| Totals for Service Delivery Plan 70804 - Management and Administrative Support Services | | | | | |
| Costs: | 97,317.60 | 228,565.24 | 101,621.02 | 173,343.99 | 175,542.97 |
| Hours: | 875.00 | 2,230.90 | 875.00 | 1,618.00 | 1,618.00 |
| Totals for Program 708 | | | | | |
| Costs: | 2,027,981.18 | 2,048,371.59 | 2,099,890.53 | 2,155,673.08 | 2,175,095.76 |
| Hours: | 23,085.00 | 22,867.70 | 23,085.00 | 24,880.00 | 24,880.00 |

Human Resources

Department Description

The Human Resources Department coordinates services and programs which assist City departments in developing and maintaining a qualified, effective and diverse workforce of approximately 870 regular full- and part-time employees and as many as 500 temporary employees. The Department also provides employment-related services to City employees, job applicants, and City volunteers.

Programs and Services

The Human Resources Department is organized into five service areas: Risk Management, Recruitment/Classification, Employee Relations/Employee Development, Employee Benefits, and Management and Administrative Support Services.

Risk Management

Risk Management administers the City's Liability, Safety and Workers' Compensation activities. The Liability Program processes claims filed against the City and participates in the California Joint Powers Risk Management Authority which provides excess liability, property and auto insurance coverage. This service area is responsible for the management of all workers' compensation claims and compliance with legal mandates. Safety/Loss Control activities include safety training, policy development, work site inspection and accident prevention. Risk Management also manages the City's disability programs, including the City's paid medical leave program and the disability reasonable accommodation process in accordance with City policy, applicable Memoranda of Understanding and all relevant state and federal laws, including the Federal Family and Medical Leave Act (FMLA), the California Family Rights Act (CFRA), the Federal Americans with Disabilities Act (ADA) and the California Fair Employment and Housing Act (FEHA).

Recruitment/Classification

The Recruitment and Classification service area is responsible for managing and administering the City's recruitment, examination, selection and pre-employment activities for both regular and temporary positions, including managing the City's temporary agency contracts. Staff also manages and administers the City's classification program, including preparing, reviewing and updating job specifications and conducting classification studies and organizational analyses.

Employee Relations/Employee Development

The Employee Relations service area manages Employee and Labor Relations activities for the six recognized employee bargaining units and the two unrepresented employee groups in accordance with the Meyers-Milias Brown Act. Staff also manages the Memoranda of Understanding (MOU)

Human Resources

FY 2012/2013 Operating Budget

with each of the recognized units. The service area administers and assists departments with employee relations issues, grievances, employee performance and discipline issues. Responsibilities also include the Citywide Employee Performance Evaluation Program, the City's Employee Development Program, which includes the Employee Training Program and Career Development Program, and the City Volunteer Resources Program.

Employee Benefits

The Employee Benefits service area manages and administers all of the City's employee insurance and benefits programs including the retirement and supplemental retirement plans, IRS §125 plan, medical, dental, vision, life and long-term disability insurance plans, and employee assistance programs. Staff also manages the Human Resources Information System (HRIS) including the processing and inputting of all employee payroll and benefits information.

Management and Administrative Support Services

The Management and Administrative Support Services service area provides overall management and administrative support to the Department, including budget administration, answer point management, purchasing and maintaining office supplies. Staff also coordinates several Citywide activities such as the Combined Giving Campaign, Annual Employee Appreciation Breakfast and the Years of Service Recognition Event.

Department Budget Summary

| Human Resources | | | | | |
|---|--------------------------|--------------------------|---------------------------|------------------------|------------------------|
| Fund/Program | 2009/10 <i>Actual</i> | 2010/11 <i>Actual</i> | 2011/12 <i>Current</i> | 2012/13 <i>Plan</i> | 2013/14 <i>Plan</i> |
| General Fund Human Resources | 3,499,959 | 3,080,467 | 3,419,916 | 3,425,064 | 3,467,007 |
| Property and Liability Insurance Human Resources | 135,029 | 119,093 | 126,272 | 116,008 | 117,468 |
| TOTAL EXPENDITURES | 3,634,988 | 3,199,560 | 3,546,188 | 3,541,072 | 3,584,475 |

Human Resources

FY 2012/2013 Operating Budget

Budget Overview and Significant Changes

The Human Resources Department's two-year operating budget reflects a significant reduction in staff. The Department began re-evaluating its workload in FY 2009/2010. The evaluation resulted in realigning work responsibilities. The Department reduced staffing by three positions in FY 2010/2011. Staffing levels were further reduced in FY 2011/2012 by one full-time position.

Risk Management

This division has assumed the management of the City's paid medical leave program, family and medical leaves and the disability reasonable accommodation process. With the elimination of the Office Assistant position in Administrative Support Services, the Senior Office Assistant position has assumed the duties of the front desk receptionist in addition to continuing regular duties. The division continues to emphasize employee safety with the goal of reducing employee injuries and workers' compensation costs. The division has taken on an enhanced role with the Department of Public Safety in monitoring and managing workers' compensation claims. The following table shows the trends in Workers' Compensation Claims since FY 2004/2005. Although there was an increase in FY 2010/2011, the overall number of claims remains down compared to several years ago.

City of Sunnyvale Workers' Compensation Claims

| | Number of Claims Submitted | Change in Number of Claims | Percent Change |
|--------------|-------------------------------|-------------------------------|----------------|
| FY 2004/2005 | 186 | -- | -- |
| FY 2005/2006 | 162 | -24 | -12.9% |
| FY 2006/2007 | 126 | -36 | -22.2% |
| FY 2007/2008 | 116 | -10 | -7.9% |
| FY 2008/2009 | 100 | -16 | -13.8% |
| FY 2009/2010 | 95 | -5 | -5.0% |
| FY 2010/2011 | 114 | +19 | 20.0% |

Recruitment/Classification

This division's budget has been significantly reduced over the past fiscal year. Two positions in the Recruitment and Classification division were eliminated beginning in FY 2010/2011. However, recruitment activity continues to hold steady over the past few fiscal years: FY 2009/2010, the division brought on 46 new hires; FY 2010/2011, the division brought on 48 new hires; and, FY 2011/2012, as of March 7, 2012, the division has brought on 40 new hires. As of March 7, 2012, the City has 55 vacant positions, with six current recruitments underway and another 13 new recruitments scheduled to occur over the next few months. In addition, the number of classification studies has increased during FY 2011/2012 due to several Citywide department reorganizations. The division has also undertaken a significant project of updating approximately 65% of the City's job descriptions. This project includes: reviewing the minimum qualifications of the entry-level classifications; determining whether desirable qualifications should be added to the job description; inserting supervisory responsibilities for appropriate Senior-level classifications Citywide; reviewing the City's alternately-staffed classifications and standardizing the I/II classifications; updating classifications that were pulled out of the alternately-staffed series; creating general classifications instead of existing sub-classes; reviewing organizational structures and re-titling job descriptions to more accurately define the job; and, reviewing the FLSA designations.

Employee Relations/Employee Development

This division has absorbed the management and administration of the citywide volunteer program, which was previously staffed by the City Manager's Office. The budget for the citywide training program has been significantly reduced from previous years, and therefore staff time is focused on cost efficient and effective training opportunities.

Employee Benefits/Leave Administration

The primary reduction in this division beginning in FY 2010/2011 is the significant decrease in expenditures for a citywide wellness program. Staff will continue to provide a modest program at a considerably lower cost.

Management and Administrative Support Services

Two positions have been eliminated in the division over the past several years, including the Senior Management Analyst. This position provided professional management level analysis, monitored department programs and budgets, and performed various staff analysis/surveys primarily related to labor relations activities. Starting in FY 2010/2011, this workload was distributed to other staff members within the Department. In addition, the Office Assistant position was eliminated. This position provided first-line, front counter customer service.

Human Resources

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Director of Human Resources | 1 | 1 |
| Human Resources Manager | 4 | 4 |
| Administrative Aide-Confidential | 1 | 1 |
| Human Resources Analyst | 5 | 5 |
| Senior Human Resources Analyst | 1 | 1 |
| Human Resources Technician | 3 | 3 |
| Senior Office Assistant-Confidential | 1 | 1 |
| Human Resources Department Total | 16 | 16 |

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HRD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Human Resources

Workload Indicators

| | | | |
|---|-------|--|--|
| Number of workers' compensation claims. | 114 | | |
| Number of liability claims. | 103 | | |
| Number of regular recruitments. | 54 | | |
| Number of regular new hires (not including internal transfers). | 28 | | |
| Number of temporary new hires. | 189 | | |
| Number of training classes. | 70 | | |
| Number of labor associations. | 6 | | |
| Number of labor agreements (MOU's) negotiated and approved. | 3 | | |
| Number of labor grievances. | 2 | | |
| Number of formal disciplinary actions. | 12 | | |
| Citywide turnover rate. | 6.19% | | |

Performance Indicators

| | | | |
|---|--------------|--|--|
| Average number of business days for a recruitment process from an approved hiring requisition to the establishment of an eligible list. | 31 | | |
| Average number of business days for a recruitment process from the start of the hiring process (position posted) to the establishment of eligible list. [NEW] | | | |
| Number of participants in the Citywide Employee Training Program and percent rating their session(s) as good or better. | 1,488 98% | | |
| Percent of employees attending training sessions. [NEW] | | | |
| Cost of Risk ---Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget. | 1.48% | | |
| Number of survey respondents and percent rating the services provided by Human Resources as good or better. | N/A | | |
| Number of volunteer applications processed. | 832 | | |
| Percent of volunteer applicants placed into service. [NEW] | | | |
| Percent of total Department operating budget expended. | 89.3% | | |

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**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75401 - Risk Management

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754100 - Safety | | | | | |
| Costs: | 248,002.38 | 261,988.63 | 252,238.86 | 256,427.06 | 259,408.79 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 875.00 | 911.41 | 875.00 | 870.00 | 870.00 |
| Activity 754110 - Workers' Compensation | | | | | |
| Product: A Claim | | | | | |
| Costs: | 162,942.20 | 169,989.69 | 169,515.36 | 148,147.01 | 149,943.66 |
| Products: | 100.00 | 114.00 | 100.00 | 105.00 | 100.00 |
| Hours: | 1,600.00 | 1,625.56 | 1,600.00 | 1,425.00 | 1,425.00 |
| Activity 754120 - Liability | | | | | |
| Product: A Claim | | | | | |
| Costs: | 123,199.33 | 119,092.75 | 126,272.48 | 116,007.61 | 117,467.80 |
| Products: | 112.00 | 0.00 | 112.00 | 110.00 | 110.00 |
| Hours: | 1,245.00 | 1,099.75 | 1,245.00 | 1,200.00 | 1,200.00 |
| Activity 754130 - Interactive Process | | | | | |
| Product: An Interactive Process Conducted | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 30,803.68 | 31,166.80 |
| Products: | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 275.00 | 275.00 |
| Activity 754140 - Leave Administration | | | | | |
| Product: An FMLA Request Received | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 101,580.87 | 102,829.62 |
| Products: | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Totals for Service Delivery Plan 75401 - Risk Management

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 534,143.91 | 551,071.07 | 548,026.70 | 652,966.23 | 660,816.67 |
| Hours: | 3,720.00 | 3,636.72 | 3,720.00 | 4,770.00 | 4,770.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75402 - Recruitment/Classification

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754200 - Recruitment/Classification | | | | | |
| Product: A Recruitment | | | | | |
| Costs: | 730,530.76 | 485,395.20 | 756,022.53 | 0.00 | 0.00 |
| Products: | 56.00 | 0.00 | 56.00 | 0.00 | 0.00 |
| Hours: | 6,147.00 | 4,636.95 | 6,147.00 | 0.00 | 0.00 |
| Activity 754210 - New Hire Processing/Regular | | | | | |
| Product: A Regular Employee Hired | | | | | |
| Costs: | 113,248.29 | 7,602.71 | 116,870.39 | 0.00 | 0.00 |
| Products: | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 |
| Hours: | 900.00 | 33.53 | 900.00 | 0.00 | 0.00 |
| Activity 754220 - New Hire Processing/Temporary | | | | | |
| Product: A Temporary Employee Hired | | | | | |
| Costs: | 57,768.48 | 41,841.19 | 59,730.80 | 0.00 | 0.00 |
| Products: | 175.00 | 0.00 | 175.00 | 0.00 | 0.00 |
| Hours: | 500.00 | 356.68 | 500.00 | 0.00 | 0.00 |
| Activity 754230 - Recruitment | | | | | |
| Product: A Recruitment | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 451,102.03 | 452,021.54 |
| Products: | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,710.00 | 3,710.00 |
| Activity 754240 - Classification Review | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 137,499.94 | 134,323.63 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75402 - Recruitment/Classification

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754250 - New Hire Processing | | | | | |
| Product: A Regular or Temporary Employees Hired | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 152,893.12 | 149,885.63 |
| Products: | 0.00 | 0.00 | 0.00 | 150.00 | 150.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,240.00 | 1,240.00 |
| Totals for Service Delivery Plan 75402 - Recruitment/Classification | | | | | |
| Costs: | 901,547.53 | 534,839.10 | 932,623.72 | 741,495.09 | 736,230.80 |
| Hours: | 7,547.00 | 5,027.16 | 7,547.00 | 5,950.00 | 5,950.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754300 - Labor Negotiations | | | | | |
| Costs: | 185,987.05 | 77,816.31 | 253,858.16 | 189,929.88 | 192,481.16 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,250.00 | 355.78 | 1,300.00 | 950.00 | 950.00 |
| Activity 754310 - Employee Relations | | | | | |
| Costs: | 303,011.80 | 367,568.27 | 217,356.25 | 381,043.96 | 386,019.79 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,670.00 | 3,199.28 | 1,610.00 | 3,410.00 | 3,410.00 |
| Activity 754320 - Training - Mandated | | | | | |
| Product: Number of Training Sessions | | | | | |
| Costs: | 46,725.74 | 8,570.97 | 30,360.53 | 44,173.29 | 58,983.21 |
| Products: | 800.00 | 0.00 | 190.00 | 2.00 | 15.00 |
| Hours: | 330.00 | 56.14 | 290.00 | 440.00 | 440.00 |
| Activity 754330 - Training - Citywide | | | | | |
| Product: A Class Session | | | | | |
| Costs: | 221,780.75 | 226,312.84 | 216,702.55 | 122,593.30 | 124,355.79 |
| Products: | 52.00 | 0.00 | 52.00 | 50.00 | 50.00 |
| Hours: | 2,020.00 | 2,198.81 | 1,820.00 | 920.00 | 920.00 |
| Activity 754340 - Volunteer Management | | | | | |
| Costs: | 133,571.68 | 212,220.87 | 125,705.80 | 103,786.81 | 105,029.36 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,530.00 | 2,377.35 | 1,380.00 | 1,108.00 | 1,108.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754350 - Career Development | | | | | |
| Product: A Training Session | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 50,388.30 | 51,074.01 |
| Products: | 0.00 | 0.00 | 0.00 | 15.00 | 15.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 |
| Totals for Service Delivery Plan 75403 - Employee Relations/Development | | | | | |
| Costs: | 891,077.02 | 892,489.26 | 843,983.29 | 891,915.54 | 917,943.32 |
| Hours: | 7,800.00 | 8,187.36 | 6,400.00 | 7,228.00 | 7,228.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75404 - Employee Benefits

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754400 - Human Resources Information Systems Management | | | | | |
| Product: An HRIS Entry | | | | | |
| Costs: | 365,065.84 | 253,728.79 | 380,726.03 | 396,471.28 | 401,300.67 |
| Products: | 0.00 | 0.00 | 0.00 | 1,550.00 | 1,550.00 |
| Hours: | 4,125.00 | 3,384.33 | 4,125.00 | 4,205.00 | 4,205.00 |
| Activity 754410 - Benefits Administration | | | | | |
| Product: A Benefits Change Processed | | | | | |
| Costs: | 417,065.37 | 334,970.05 | 434,229.95 | 328,591.47 | 332,719.35 |
| Products: | 0.00 | 0.00 | 0.00 | 180.00 | 180.00 |
| Hours: | 4,530.00 | 4,164.43 | 4,530.00 | 3,275.00 | 3,275.00 |
| Totals for Service Delivery Plan 75404 - Employee Benefits | | | | | |
| Costs: | 782,131.21 | 588,698.84 | 814,955.98 | 725,062.75 | 734,020.02 |
| Hours: | 8,655.00 | 7,548.76 | 8,655.00 | 7,480.00 | 7,480.00 |

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75405 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 754500 - Department-wide Support | | | | | |
| Costs: | 427,414.79 | 618,978.09 | 359,689.87 | 461,193.96 | 466,489.07 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,225.00 | 5,537.90 | 3,775.00 | 4,525.00 | 4,525.00 |
| Activity 754510 - Citywide Activities/Special Events | | | | | |
| Costs: | 46,247.11 | 13,483.48 | 46,908.44 | 68,438.42 | 68,974.98 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 150.00 | 79.55 | 150.00 | 350.00 | 350.00 |
| Totals for Service Delivery Plan 75405 - Management and Administrative Support Services | | | | | |
| Costs: | 473,661.90 | 632,461.57 | 406,598.31 | 529,632.38 | 535,464.05 |
| Hours: | 4,375.00 | 5,617.45 | 3,925.00 | 4,875.00 | 4,875.00 |
| Totals for Program 754 | | | | | |
| Costs: | 3,582,561.57 | 3,199,559.84 | 3,546,188.00 | 3,541,071.99 | 3,584,474.86 |
| Hours: | 32,097.00 | 30,017.45 | 30,247.00 | 30,303.00 | 30,303.00 |

Information Technology

FY 2012/2013 Operating Budget

Department Description

The Information Technology Department (ITD) installs, configures, and maintains modern information and communications technologies in support of the City's mission, goals, and economic development strategies. ITD supports innovation in City business processes by implementing technology solutions that are designed to reduce operating costs and improve public services.

Programs and Services

The Information Technology Department is organized into three program areas: Software Application Services and Support, IT Infrastructure Services and Support, and IT Administration.

Software Application Services and Support

The Business Applications Services and Support Program supports the City's various software applications that are used for providing public services by the City's other business units. These systems include the Financial, Human Resources/Payroll, Utility Billing and Library Systems, and the Computer Aided Dispatch and Records Management Systems used by the Department of Public Safety. The Program provides quality, consistent customer service by forming proactive partnerships with its customers (the applications and systems users) and by applying industry standards and best practices in the acquisition and management of these systems. This program also provides business analysis, project management, application development, and application implementation as needed for acquiring, replacing or evaluating commercially available business applications and systems.

IT Infrastructure Services and Support

The Infrastructure Services and Support Program is responsible for planning, deploying, and operation of information technologies for the City. The program provides voice (telephone and radio) and data network services, computer systems and servers, and email. It is also responsible for the identification, management, and mitigation of IT security risks. The Program's objective is to continually improve and enhance the City's technology resources by providing cost-effective yet feature-rich systems and services. This is accomplished by building reliable core computer systems and network infrastructure, providing excellent technology support and assisting the integration of technology into the City's business processes.

IT Administration

The IT Administration Program manages the IT budget and assets in a manner that enables the Application and Infrastructure Services and Support Programs to effectively and efficiently support City operations. This support includes seeking collaboration opportunities with other government

Information Technology

FY 2012/2013 Operating Budget

agencies, implementing and monitoring policies that ensure effective use of technology throughout the City, and identifying and planning for the City’s technology needs. This program also manages the City’s telecommunications franchises and lease agreements.

Department Budget Summary

| Information Technology | | | | | |
|---|---------------------------------|---------------------------------|----------------------------------|-------------------------------|-------------------------------|
| Fund/Program | <i>2009/10</i> <i>Actual</i> | <i>2010/11</i> <i>Actual</i> | <i>2011/12</i> <i>Current</i> | <i>2012/13</i> <i>Plan</i> | <i>2013/14</i> <i>Plan</i> |
| General Services | | | | | |
| Software Application Services and Support | 2,273,318 | 2,327,494 | 2,389,521 | 2,476,848 | 2,548,304 |
| IT Infrastructure Services and Support | | 2,442,955 | 2,344,894 | 2,191,795 | 2,180,392 |
| IT Department Administration | 984,600 | 1,031,790 | 1,468,250 | 1,399,610 | 1,423,494 |
| TOTAL EXPENDITURES | 3,257,919 | 5,802,239 | 6,202,665 | 6,068,253 | 6,152,190 |

Budget Overview and Significant Changes

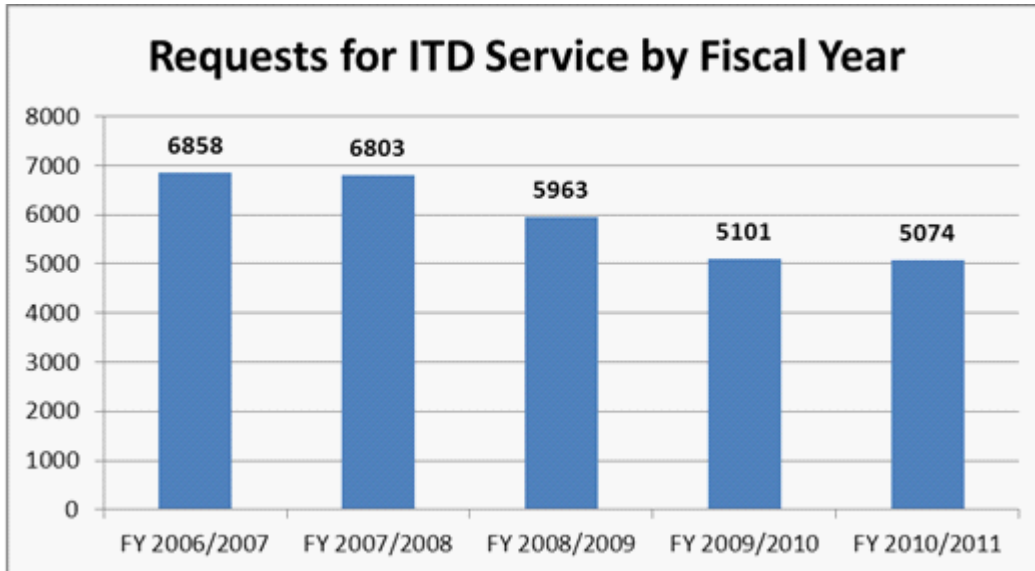
In FY 2012/2013, ITD will begin a shift of focus from simply maintaining a technology infrastructure to developing a strategic approach to information systems acquisition and operations that focuses more directly on the business needs of the City’s direct service departments and priorities of the City Council. Through a collaborative approach, ITD will seek to begin the development of a technology inventory that requires less maintenance labor and reduces vendor contract costs, while providing equal or superior services to the line departments. ITD will develop a new strategic plan in collaboration with the city’s other business units, and propose inclusive methods of approaching the development and prioritization of IT projects, budgets, policies, strategies and services. Using this approach, ITD expects to better align itself with priorities of the City Council, City Manager, and line departments.

ITD’s workload is partially described by the number of service requests received from City employees and occasionally the public. Improvements in personal computer and business system reliability have reduced the number of service requests related to breakdowns of one sort or another allowing ITD more latitude to responding to requests for improved management reports. The following graph indicates the workload changes over the past few years. In FY 2011/2012, ITD is on track to respond to approximately 5500 service requests. During this year ITD has implemented a new IT service tracking system that allows the requesting employee an opportunity

Information Technology

FY 2012/2013 Operating Budget

to rate the services received. 93% of responders reported “Excellent” service, another 5% reported “Satisfactory” or “Above Average” while only 1% reported “Unsatisfactory” service.



Software Application Services and Support

One source of expenditure pressure in this program is the increased use of software to support efficient operations resulting in additional maintenance and support costs for these applications. This is an issue that will need to be evaluated on an ongoing basis to ensure cost effectiveness.

IT Infrastructure Services and Support

Over the next budget cycle, this program will see increased expenditures for projects to upgrade some of the City’s IT infrastructure, including network equipment, desktop hardware, servers, and radio infrastructure.

IT Administration

The Administrative area will be focusing its attention in this fiscal year on the development of a new strategic plan, a method of approaching the development and prioritization of proposed IT projects, analysis of information systems maintenance contracts citywide, implementation of new IT Service Level Agreements, and revisions to ITD administrative policies.

Information Technology

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| Director of Information Technology | 1 | 1 |
| Administrative Services Manager | 1 | 1 |
| Manager, Information Technology Services | 1 | 1 |
| Manager, Applications Development | 1 | 1 |
| Senior Programmer Analyst | 4 | 4 |
| Principal Programmer Analyst | 3 | 3 |
| Senior Programmer Analyst-Confidential | 1 | 1 |
| Information Technology Coordinator | 4 | 4 |
| Network Engineer | 2 | 2 |
| Staff Office Assistant | 1 | 1 |
| Information Technology Department Total | 19 | 19 |

ITD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Business Application Services and Support

Workload Indicators

| | | | |
|--|-------|--|--|
| Number of new systems and/or applications implemented. | 16 | | |
| Number of business applications supported. | ~100 | | |
| Number of Business Application related service requests. | 1,546 | | |
| Number of ongoing system maintenance tasks. [NEW] | | | |
| Number of major business system upgrades. [NEW] | | | |

Performance Indicators

| | | | |
|---|-----|--|--|
| Percent of total business hours (2,080) that critical business applications are available. [DELETED] | 96% | | |
| Business system uptime excluding planned maintenance shutdowns. [NEW] | | | |
| Percent of critical service requests resolved within 1 day, with a goal of 100%. | 63% | | |
| Percent of non-critical services requests resolved within 5 business days. | 52% | | |
| Service Technician Response a. Number of service requests. [NEW] b. Percent of service requests resolved on the same business day. [NEW] c. Percent of service requests resolved by due date. [NEW] d. Number of customers served. [NEW] e. Number of survey respondents and percent rating services provided by the Business Applications service technicians as good or better. [NEW] | | | |

IT Infrastructure Services and Support

Workload Indicators

| | | | |
|---|-----|--|--|
| Number of desktop computers provided and maintained. | 972 | | |
| Number of cellular phone accounts administered. [DELETED] | 289 | | |
| Number of Blackberry accounts administered. [DELETED] | 66 | | |
| Number of servers (stand alone and virtualized enterprise) maintained and administered. | 161 | | |
| Number of ongoing system maintenance tasks. [NEW] | | | |
| Number of network devices maintained and administered. | 113 | | |
| Number of Infrastructure Services service requests. [NEW] | | | |

ITD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Performance Indicators

Percent of total time that the City's computing environment (network, servers, desktops) is available, with a goal of 99.999%.

99.92%

Percent of total time that the City's voice communications services (telephone, voicemail, radio) are available, with a goal of 100%.

100%

Percent of total time that the City's e-mail system and Internet services are available.

99.99%

Helpdesk Response

- a. Number of service requests. [NEW]
- b. Percent of service requests resolved within 1 hour. [NEW]
- c. Percent of service requests assigned to service technician within 1 hour. [NEW]
- d. Number of customers served. [NEW]
- e. Number of survey respondents and percent rating services provided by the Help Desk as good or better. [NEW]

Service Technician Response

- a. Number of service requests. [NEW]
- b. Percent of service requests resolved on the same business day. [NEW]
- c. Percent of service requests resolved by due date. [NEW]
- d. Number of customers served. [NEW]
- e. Number of survey respondents and percent rating services provided by the IT Infrastructure service technicians as good or better. [NEW]

IT Department Administration

Workload Indicators

Number of Department Administration service requests.

4,730

Number of requests for technology equipment acquisitions.

113

Number of requests for technology solutions. [DELETED]

7

Number of cellular/wireless accounts administered. [NEW]

Number of Business Analysis Reports completed. [NEW]

Number of IT project requests. [NEW]

Number of IT service contracts managed. [NEW]

ITD Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Performance Indicators

Percent of requests for technology equipment acquisitions reviewed and responded to within 10 business days.

96%

Percent of total Department operating budget expended.

95.0%

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**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74601 - Software Application Support

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 746100 - Provide Software Application Support | | | | | |
| Product: A Service Request | | | | | |
| Costs: | 687,938.81 | 1,118,459.62 | 709,210.44 | 836,616.41 | 845,132.50 |
| Products: | 1,950.00 | 193.00 | 1,950.00 | 193.00 | 193.00 |
| Hours: | 7,272.00 | 9,228.20 | 7,022.00 | 8,070.00 | 8,070.00 |
| Activity 746110 - Complete Recurring Production Activities | | | | | |
| Product: A Production Activity | | | | | |
| Costs: | 795,849.55 | 538,280.59 | 809,845.67 | 819,675.61 | 874,146.15 |
| Products: | 1,186.00 | 41.00 | 1,186.00 | 41.00 | 41.00 |
| Hours: | 1,548.00 | 1,276.22 | 1,548.00 | 980.00 | 980.00 |
| Totals for Service Delivery Plan 74601 - Software Application Support | | | | | |
| Costs: | 1,483,788.36 | 1,656,740.21 | 1,519,056.11 | 1,656,292.02 | 1,719,278.65 |
| Hours: | 8,820.00 | 10,504.42 | 8,570.00 | 9,050.00 | 9,050.00 |

**City of Sunnyvale
Program Performance Budget**

Program 746 - Software Application Services and Support

Service Delivery Plan 74602 - Software Application Projects

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 746200, 746201 - Execute Software Application Projects | | | | | |
| Product: A Project Milestone | | | | | |
| Costs: | 631,548.45 | 475,364.68 | 710,618.81 | 0.00 | 0.00 |
| Products: | 118.00 | 0.00 | 118.00 | 0.00 | 0.00 |
| Hours: | 6,135.00 | 4,470.27 | 6,385.00 | 0.00 | 0.00 |
| Activity 746210, 746211, 746212, 746213 - Application Development Projects | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 260,284.86 | 262,902.48 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,320.00 | 2,320.00 |
| Activity 746220, 746221, 746222, 746223 - Vendor Application Projects | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 324,188.06 | 327,489.20 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| Totals for Service Delivery Plan 74602 - Software Application Projects | | | | | |
| Costs: | 631,548.45 | 475,364.68 | 710,618.81 | 584,472.92 | 590,391.68 |
| Hours: | 6,135.00 | 4,470.27 | 6,385.00 | 5,320.00 | 5,320.00 |

City of Sunnyvale
Program Performance Budget

Program 746 - Software Application Services and Support

Service Delivery Plan 74603 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 746300 - Management and Administrative Support Services | | | | | |
| Costs: | 102,529.20 | 144,624.82 | 108,462.30 | 182,699.48 | 184,559.80 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 875.00 | 1,243.89 | 875.00 | 1,600.00 | 1,600.00 |
| Activity 746310 - Staff Development and Training | | | | | |
| Costs: | 48,852.73 | 50,563.79 | 51,383.73 | 53,383.37 | 54,074.18 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 320.00 | 359.32 | 320.00 | 360.00 | 360.00 |
| Totals for Service Delivery Plan 74603 - Management and Administrative Support Services | | | | | |
| Costs: | 151,381.93 | 195,188.61 | 159,846.03 | 236,082.85 | 238,633.98 |
| Hours: | 1,195.00 | 1,603.21 | 1,195.00 | 1,960.00 | 1,960.00 |
| Totals for Program 746 | | | | | |
| Costs: | 2,266,718.74 | 2,327,293.50 | 2,389,520.95 | 2,476,847.79 | 2,548,304.31 |
| Hours: | 16,150.00 | 16,577.90 | 16,150.00 | 16,330.00 | 16,330.00 |

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City of Sunnyvale
Program Performance Budget

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74701 - Administer City Computing Environment

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 747100 - Resolve Requests for Service | | | | | |
| Product: A Service Request | | | | | |
| Costs: | 237,711.60 | 420,867.84 | 211,637.14 | 328,068.31 | 331,088.69 |
| Products: | 2,350.00 | 0.00 | 2,350.00 | 2,350.00 | 2,350.00 |
| Hours: | 2,800.00 | 4,534.29 | 2,400.00 | 3,890.00 | 3,890.00 |
| Activity 747110 - Complete Recurring Production Activities | | | | | |
| Product: A Production Activity | | | | | |
| Costs: | 1,625,953.21 | 1,175,192.89 | 1,610,821.51 | 1,273,602.53 | 1,253,282.02 |
| Products: | 18,860.00 | 0.00 | 18,860.00 | 18,860.00 | 18,860.00 |
| Hours: | 2,390.00 | 2,279.95 | 1,815.00 | 1,390.00 | 1,390.00 |
| Activity 747120 - Prevent, Respond to Malfunctions | | | | | |
| Product: An Incident | | | | | |
| Costs: | 119,955.79 | 5,316.78 | 97,426.51 | 181,030.00 | 182,881.76 |
| Products: | 12.00 | 0.00 | 12.00 | 12.00 | 12.00 |
| Hours: | 1,400.00 | 53.43 | 1,100.00 | 2,000.00 | 2,000.00 |
| Activity 747130 - Maintain and Configure Server Operating Systems and Databases | | | | | |
| Costs: | 54,709.67 | 247,308.31 | 57,766.04 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 600.00 | 1,616.08 | 600.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 74701 - Administer City Computing Environment | | | | | |
| Costs: | 2,038,330.27 | 1,848,685.82 | 1,977,651.20 | 1,782,700.84 | 1,767,252.47 |
| Hours: | 7,190.00 | 8,483.75 | 5,915.00 | 7,280.00 | 7,280.00 |

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74702 - Provide End User Training

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 747200 - Classroom Technical Training | | | | | |
| Product: A Person Trained | | | | | |
| Costs: | 16,036.54 | 12,229.43 | 16,853.64 | 0.00 | 0.00 |
| Products: | 350.00 | 0.00 | 350.00 | 0.00 | 0.00 |
| Hours: | 200.00 | 143.16 | 200.00 | 0.00 | 0.00 |
| Activity 747210 - Provide Individual Technical Training | | | | | |
| Product: A Person Trained | | | | | |
| Costs: | 24,054.80 | 2,760.43 | 25,280.48 | 0.00 | 0.00 |
| Products: | 260.00 | 0.00 | 260.00 | 0.00 | 0.00 |
| Hours: | 300.00 | 32.26 | 300.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 74702 - Provide End User Training | | | | | |
| Costs: | 40,091.34 | 14,989.86 | 42,134.12 | 0.00 | 0.00 |
| Hours: | 500.00 | 175.42 | 500.00 | 0.00 | 0.00 |

City of Sunnyvale
Program Performance Budget

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74703 - IT Infrastructure Projects

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 747300, 747301, 747302, 747303 - Execute Projects | | | | | |
| Product: A Project Milestone | | | | | |
| Costs: | 227,559.36 | 298,260.12 | 199,871.68 | 230,023.82 | 232,127.80 |
| Products: | 54.00 | 0.00 | 54.00 | 54.00 | 54.00 |
| Hours: | 2,360.00 | 2,608.01 | 1,925.00 | 2,390.00 | 2,390.00 |
| Totals for Service Delivery Plan 74703 - IT Infrastructure Projects | | | | | |
| Costs: | 227,559.36 | 298,260.12 | 199,871.68 | 230,023.82 | 232,127.80 |
| Hours: | 2,360.00 | 2,608.01 | 1,925.00 | 2,390.00 | 2,390.00 |

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74704 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 747400 - Management and Administrative Support Services | | | | | |
| Costs: | 95,592.15 | 256,103.37 | 100,939.27 | 144,617.18 | 146,095.01 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 825.00 | 2,191.74 | 825.00 | 1,300.00 | 1,300.00 |
| Activity 747410 - Staff Development and Training | | | | | |
| Costs: | 27,006.86 | 24,817.16 | 24,297.81 | 34,452.98 | 34,916.54 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 240.00 | 134.08 | 200.00 | 240.00 | 240.00 |
| Totals for Service Delivery Plan 74704 - Management and Administrative Support Services | | | | | |
| Costs: | 122,599.01 | 280,920.53 | 125,237.08 | 179,070.16 | 181,011.55 |
| Hours: | 1,065.00 | 2,325.82 | 1,025.00 | 1,540.00 | 1,540.00 |
| Totals for Program 747 | | | | | |
| Costs: | 2,428,579.98 | 2,442,856.33 | 2,344,894.08 | 2,191,794.82 | 2,180,391.82 |
| Hours: | 11,115.00 | 13,593.00 | 9,365.00 | 11,210.00 | 11,210.00 |

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74901 - Business Analysis Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 749100 - Business Process Mapping/Improvement | | | | | |
| Costs: | 236,533.05 | 21,220.08 | 232,652.51 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,650.00 | 115.05 | 1,550.00 | 0.00 | 0.00 |
| Activity 749110 - Evaluate Technology Requests | | | | | |
| Costs: | 224,515.84 | 12,012.63 | 222,822.56 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,570.00 | 65.32 | 1,470.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 74901 - Business Analysis Services | | | | | |
| Costs: | 461,048.89 | 33,232.71 | 455,475.07 | 0.00 | 0.00 |
| Hours: | 3,220.00 | 180.37 | 3,020.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74902 - Technology Asset and Budget Management

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 749200 - Acquire IT Equipment and Solutions | | | | | |
| Costs: | 166,421.47 | 34,915.67 | 171,105.50 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,360.00 | 219.24 | 1,300.00 | 0.00 | 0.00 |
| Activity 749210 - Administer Vendor Contracts | | | | | |
| Product: A Purchase Order Issued | | | | | |
| Costs: | 176,845.95 | 200,644.60 | 181,775.59 | 0.00 | 0.00 |
| Products: | 240.00 | 0.00 | 240.00 | 0.00 | 0.00 |
| Hours: | 1,400.00 | 1,341.05 | 1,400.00 | 0.00 | 0.00 |
| Activity 749220 - Manage IT Budgets | | | | | |
| Costs: | 117,983.59 | 160,350.70 | 117,618.24 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 810.00 | 880.43 | 810.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 74902 - Technology Asset and Budget Management | | | | | |
| Costs: | 461,251.01 | 395,910.97 | 470,499.33 | 0.00 | 0.00 |
| Hours: | 3,570.00 | 2,440.72 | 3,510.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74903 - Franchises and Lease Agreements

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 749300 - Negotiate and Administer Franchises and Agreements | | | | | |
| Product: An Agreement | | | | | |
| Costs: | 25,148.10 | 11,833.70 | 22,314.48 | 0.00 | 0.00 |
| Products: | 15.00 | 0.00 | 15.00 | 0.00 | 0.00 |
| Hours: | 150.00 | 64.19 | 150.00 | 0.00 | 0.00 |
| Activity 749310 - Resolve Telecommunications Customer Complaints | | | | | |
| Product: A Complaint | | | | | |
| Costs: | 12,685.54 | 3,425.55 | 12,453.91 | 0.00 | 0.00 |
| Products: | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 23.17 | 100.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 74903 - Franchises and Lease Agreements | | | | | |
| Costs: | 37,833.64 | 15,259.25 | 34,768.39 | 0.00 | 0.00 |
| Hours: | 250.00 | 87.36 | 250.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74904 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 749400 - Management and Administrative Support Services | | | | | |
| Costs: | 477,613.20 | 576,848.04 | 494,912.74 | 1,379,699.72 | 1,403,516.47 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,420.00 | 2,335.19 | 2,420.00 | 8,340.00 | 8,340.00 |
| Activity 749410 - Staff Development and Training | | | | | |
| Costs: | 11,803.76 | 10,425.06 | 12,594.80 | 19,910.20 | 19,977.44 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 80.00 | 58.96 | 80.00 | 120.00 | 120.00 |
| Totals for Service Delivery Plan 74904 - Management and Administrative Support Services | | | | | |
| Costs: | 489,416.96 | 587,273.10 | 507,507.54 | 1,399,609.92 | 1,423,493.91 |
| Hours: | 2,500.00 | 2,394.15 | 2,500.00 | 8,460.00 | 8,460.00 |
| Totals for Program 749 | | | | | |
| Costs: | 1,449,550.50 | 1,031,676.03 | 1,468,250.33 | 1,399,609.92 | 1,423,493.91 |
| Hours: | 9,540.00 | 5,102.60 | 9,280.00 | 8,460.00 | 8,460.00 |

Library and Community Services

FY 2012/2013 Operating Budget

Department Description

The Department of Library and Community Services merges library services with recreation, youth and family services, and community resources. The Department provides a wide range of programs, services, resources, and events to meet the personal interests, educational, and recreational pursuits of Sunnyvale residents of all ages. The Library Division offers equal access to a diversity of ideas, information, knowledge, and entertainment through its collection, programs, and services. The Community Services Division offers an array of active, self-directed and organized recreational programming. Programs are offered in the arts, sports, fitness, and aquatics for ages and skill levels. Community Services collaborates with local school districts and non-profit organizations to facilitate recreational, educational, child-care, social services, and health-care services based at the Columbia Neighborhood Center and Sunnyvale Senior Center. Community Services also works with neighborhood associations along with community groups planning special events, and produces the annual State of the City event.

General Information / Library Division

| | |
|--|----------------|
| Number of books and other library materials checked out during FY 2010/2011: | 2,524,293 |
| Number of Library patrons who visited during FY 2010/2011: | 732,621 |
| Number of logins to the Internet from Library PCs during FY 2010/2011: | 126,327 |
| Number of people attending Library programs during FY 2010/2011: | 33,051 |
| Size of Library's facility: | 60,800 sq. ft. |

Programs and Services

The Library division is organized into seven services: Borrower Services/Circulation, Library Services for Adults, Library Services for Children and Teens, Acquire Library Materials for the Public, Technology Services, Prepare Library Materials for the Public, and Management, Supervisory, and Administrative Support Services.

Borrower Services/Circulation

The Library enables customers to access and borrow library materials by checking items in/out, renewing items, shelving returned items to their proper location, and processing reserved items and materials requested from other libraries for customers. Staff encourages the timely return of materials by notifying borrowers of overdue items, sending replacement bills for items long

Library and Community Services

FY 2012/2013 Operating Budget

overdue, and collecting fines/fees. Staff also keeps existing library customer accounts updated and issues library cards to new borrowers. In addition, staff delivers Library materials to a resident's home if that person is unable to come to the Library due to physical disability.

Library Services for Adults

The Library enhances the use of library materials and information resources for adults by providing one-on-one assistance locating and utilizing those resources as well as providing programming in support of community interests and educational pursuits. Staff attends community events and meetings to promote Library services for adults.

Library Services for Children and Teens

The Library enhances the use of library materials and information resources for children and teens by providing one-on-one assistance locating and utilizing those resources as well as providing programming in support of community interests and educational pursuits. Staff attends community events and meetings to promote Library services for children and teens. Resources are leveraged with those of the Community Services Division and local non-profit organizations to provide family literacy programs at the Columbia Neighborhood Center.

Acquire Library Materials for the Public

The Library provides quality library collections for children, teens, and adults by selecting and acquiring new and relevant materials in a wide variety of formats in response to community interest and demand. Staff evaluates the collection areas in terms of age, relevancy, and condition. Staff also orders and receives materials, processes invoices, and monitors purchases.

Technology Services

The Library maintains technology to support service delivery. Inside the Library, computers, photocopiers and other equipment provide access to library information and services. Outside the Library, services are delivered through the Library Website/catalog. The catalog allows customers to search for library materials, magazine and newspaper articles, and e-Books, as well as manage their own account, renew materials, place items on hold, request materials from other libraries, pay fines, and register for a new library card. Maintaining all systems and equipment in working order ensures continuity of services.

Prepare Library Materials for the Public

The Library prepares materials for easy access and use by cataloging new materials accurately using national standards, updating the catalog to keep it current, physically processing new books, media items, periodicals and newspapers, and extending the life of repairable library materials through basic repair and rebinding.

Library and Community Services

FY 2012/2013 Operating Budget

Management, Supervisory, and Administrative Support Services

The Library delivers cohesive and cost-effective operations of the Library facility, maintaining a safe and welcoming environment for customers and staff. High quality customer service is provided through programs and services designed to meet community needs. Staff provides leadership and manages employees to support the overall effectiveness and efficiency of service delivery. Staff development opportunities are encouraged in pursuit of improving services. The financial condition and results of Library programs are monitored and analyzed to ensure optimal use of resources. Library policies and procedures are developed and implemented to ensure even application. Clear, timely and complete information is prepared for City management, Council, community members, and staff. Long-range plans are developed in order to meet the needs of the community. Staff explores options for grants in order to supplement services with non-City funding. The Library partners with civic groups, the local business community, City departments, and others to effectively inform the community about the services and resources available to them. Staff also works with the Board of Library Trustees and supports the division generally by answering telephones and requests from the public and staff members, facilitating communication between City departments, maintaining the operation of office equipment, notifying Facilities Services of facility-related issues, and providing page support for library operations.

General Information / Community Services Division

| | |
|--|---------|
| Number of participant hours in Recreation related programs in FY 2010/2011 | 703,335 |
| Number of occupancy hours in recreation facilities in FY 2010/2011 | 172,201 |
| Number of volunteer hours managed by Recreation staff | 19,414 |
| Number of Senior Center memberships in FY 2010/2011 | 2,882 |
| Number of recipients benefiting from the Recreation Fee Waiver program | 188 |
| Number of participant hours generated by CNC service providers in FY 2010/2011 | 81,497 |
| Number of unduplicated participants the CNC served in FY 2010/2011 | 8,876 |
| Number of dollars leveraged for each \$ contributed by the City towards CNC operations | \$3.54 |
| Percent increase in number of child care slots in FY 2010/2011 | 0.7% |

Programs and Services

The Community Services division is organized into two programs: Community Services (which includes Arts and Recreation Programs and Facilities, Operation of Recreation Facilities and Community Resources) and Youth and Family Services.

Library and Community Services

FY 2012/2013 Operating Budget

Community Services

The Community Services program provides year-round arts, recreation, health and wellness, and enrichment activities for preschool-aged children through senior adults. Recreation staff schedules, operates, and rents out City owned and leased recreation facilities, including four swimming pools, recreation building, theater, creative arts center, indoor sports center, a senior center, dance studio, 11 park buildings, 36 athletic fields, and 49 picnic areas. The program also manages the City's art in private development and art in public places programs. A fee waiver program for eligible Sunnyvale residents 17 years of age and younger is available to provide a safety net for low income families to afford to participate in Recreation classes and activities. The Community Services program also develops, maintains, and grows community partnerships and resources. Community building and civic engagement are the main areas of focus for the Community Resources portion of this program. Services include point of contact to address ADA complaints from the public, coordination of the City's neighborhood association program, support to the Neighborhood Enhancement Action Team (NEAT), administration of the special events permitting process, administration of two community grant programs (one for event organizers and one for neighborhood groups), and coordination of two staff advisory committees (Advisory Committee on Accessibility, Human Relations Cultural Diversity Advisory Committee). Additionally, Citywide special events, such as the Mayor's annual State of the City event are included in this area.

Youth and Family Services

The Youth and Family Services program is based out of the Columbia Neighborhood Center (CNC). The City of Sunnyvale operates CNC in collaboration with the Sunnyvale School District, non-profit organizations, and community businesses to provide a connected network of services and programs in the areas of community education, mental health services, health care, recreation, and youth and neighborhood safety. The philosophy behind this web of services is to provide the support that children in the service area need to develop the life skills necessary to be successful in school and beyond. CNC focuses on serving at-risk youth attending Bishop, Fairwood, Lakewood, San Miguel, and Columbia schools, as well as families with limited access to basic services residing in the Center's service area. The Center and its partners also promote a strong community through events and activities for the neighborhood.

City-wide Youth and Family Services

In addition, programs and services that support the City's child care providers, families with young children, citywide youth and family issues, and the Child Care Staff Advisory Board, which acts in an advisory capacity to City staff on early care and education topics, are also based at CNC.

Library and Community Services

FY 2012/2013 Operating Budget

Department Budget Summary

| Library and Community Services | | | | | |
|--|--------------------------|--------------------------|---------------------------|------------------------|------------------------|
| Fund/Program | 2009/10 <i>Actual</i> | 2010/11 <i>Actual</i> | 2011/12 <i>Current</i> | 2012/13 <i>Plan</i> | 2013/14 <i>Plan</i> |
| General Fund | | | | | |
| Library | 7,050,047 | 7,158,288 | 7,525,169 | 7,988,288 | 8,098,654 |
| Youth and Family Services | 227,950 | 324,767 | 264,397 | 338,679 | 343,066 |
| Arts and Recreation | 882,200 | 601,934 | 693,469 | 8,161,265 | 8,237,375 |
| Youth and Neighborhood Services | | | | | |
| Youth and Family Services | 729,548 | 588,159 | 753,721 | 746,557 | 758,002 |
| Community Recreation Fund | | | | | |
| Arts and Recreation Programs | 8,000,813 | 7,881,734 | 8,264,400 | 0 | 0 |
| TOTAL EXPENDITURES | 16,890,557 | 16,554,881 | 17,501,155 | 17,234,790 | 17,437,097 |

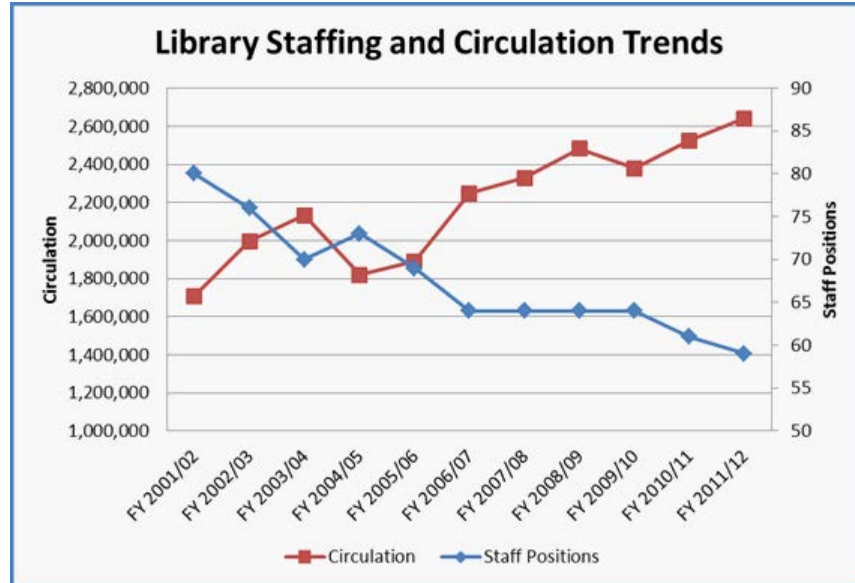
Budget Overview and Significant Changes

There are no significant changes in the Library Program's budget for FY 2012/2013. Overall business continues to be strong at the Library. Comparing FY 2010/2011 to FY 2009/2010, Library circulation increased by 6.1%, and attendance at Library programs increased by 10.7%. Staffing is 26% lower than ten years before, challenging the Library to provide more efficient and effective service with fewer staff at the same time meeting the needs of the community. This challenge is visible in the 10-year Library Staffing and Circulation Trends below. In only two years, self-checkout transactions for Library materials rose from 55% in FY 2008/2009 to 92% in FY 2010/2011.

The Arts and Recreation Program budget, which had been a part of the Community Recreation Fund through the end of FY 2011/2012, has been fully transitioned into the General Fund for FY 2012/2013. Additionally, the staffing that was budgeted previously in the Parks and Recreation Administration Program, which no longer exists, has been moved into the Library and Community Services Department budget.

Library and Community Services

FY 2012/2013 Operating Budget



Borrower Services/Circulation

Toward the end of FY 2009/2010, the Library converted the entire Library collection from barcode to RFID technology and installed an automated materials handling system, six new self-check machines, four automated materials handling returns and a new security gate. Since that time, checkout is faster since multiple items can be checked out at once. The option to pay fines by credit card at the self-check machines has helped to boost overall revenues collected by 20% since their introduction. At check-in, materials are instantly removed from a customer's account, and the customer has the option to print a receipt as proof of return. This provides for more consistency and accuracy in both patron accounts and the Library catalog.

Approximately 90% of materials are returned using the automated materials handling system, and approximately 92% of checkouts now occur at the self-check machines, compared with 55% in FY 2008/2009. These efficiencies have allowed staff to keep up with rising circulation as well as continue to provide excellent customer service.

Library Services for Adults

Circulation staff and reference librarians staff have provided service from a centralized Customer Service Desk since FY 2009/2010. The service point allows more effective use of librarians, by offering one person on the service point (as compared with the former model of two) with the other librarian deployed as a roving librarian. In a large 60,000 square foot building, providing service where the customer needs it will be the Library's new focus in service. In addition the Library will continue to offer timely and relevant programming for adults, including support planned for centennial-related events and activities.

Library and Community Services

FY 2012/2013 Operating Budget

Library Services for Children and Teens

The Library spaces for children and teens will continue to be evaluated and modified to emulate retail design principles. Children's services will focus on providing programs and story times in the languages of the Sunnyvale community. Children's librarians will provide story times that reflect the most current practices in children's librarianship and in particular address the literacy needs of younger children. Teens will be more actively involved in the Library by participating in a Teen Advisory Board and teen programming will be enhanced and expanded. Children's services will focus on outreach to the Hispanic population in north Sunnyvale through its partnership with the Columbia Neighborhood Center and the Sunnyvale Elementary School District.

Acquire Library Materials for the Public

The percentage of the Library budget in FY 2012/2013 allocated to the acquisition of library materials is 7.9%. This rate is on the lower end in Santa Clara County, with Palo Alto Library at 11.9%, Santa Clara County Library at 13.8%, Santa Clara City at 9.8% and Mountain View Library at 10.8% (as based upon the most current data available in FY 2009/2010 from the California State Library). The erosion of collection development dollars combined with a lack of capacity to grow the collection has resulted in Sunnyvale providing only 2.06 materials per capita, below the statewide median of 2.16 materials available and the lowest in Santa Clara County. San Jose Public Library provides 2.27 items per capita, Santa Clara 3.59 items per capita, Santa Clara County 4.21 items per capita, Palo Alto 4.42 items per capita, and Los Gatos 4.62 items per capita.

The Library will continue to focus on acquiring current and popular collections displayed as appropriate using retail concepts. Multiple copies of bestsellers, media, online resources and eBooks will be acquired along with more traditional library materials and distribution will be determined by community needs. Whenever possible, vendor generated lists will be utilized to streamline ordering and save staff time.

Technology Services

The demand for access to the Internet continues to grow as does the subsequent need to assist Internet users. Library visitors can access the Internet from the almost 50 computers available in the Library's Technology Center. Paraprofessional staff has been trained to provide direct customer service at the technology center service point, freeing librarians to perform other tasks that better align themselves to their professional training. In addition, volunteers are utilized to assist staff. An area of focus in the near future is implementing mobile library catalog solutions to assist library users access library resources using their smartphones.

Prepare Library Materials for the Public

The Library utilizes pre-processing in the acquisition of new materials in order to provide more efficient service. Library materials arrive with a minimal amount of work required by staff and are

Library and Community Services

FY 2012/2013 Operating Budget

available to the customer faster than before. Staff working in this area has been redeployed and retrained for more direct customer interaction and for other duties as needed.

Community Services Programs

The primary changes in the Community Services budget from prior year reflect final implementation of the Community Services merger with Library and the move from the Community Recreation Fund to the General Fund. The Arts and Recreation Program budget was streamlined, reducing the total number of activities from 103 to 46. Further, this program absorbed a portion of resources from the Parks and Recreation Administration Program, which no longer exists, to cover Commission and other administrative support. Resources were also repositioned from Office of the City Manager into Arts and Recreation to reflect the transfer of the Community Resources program to the Community Services Division.

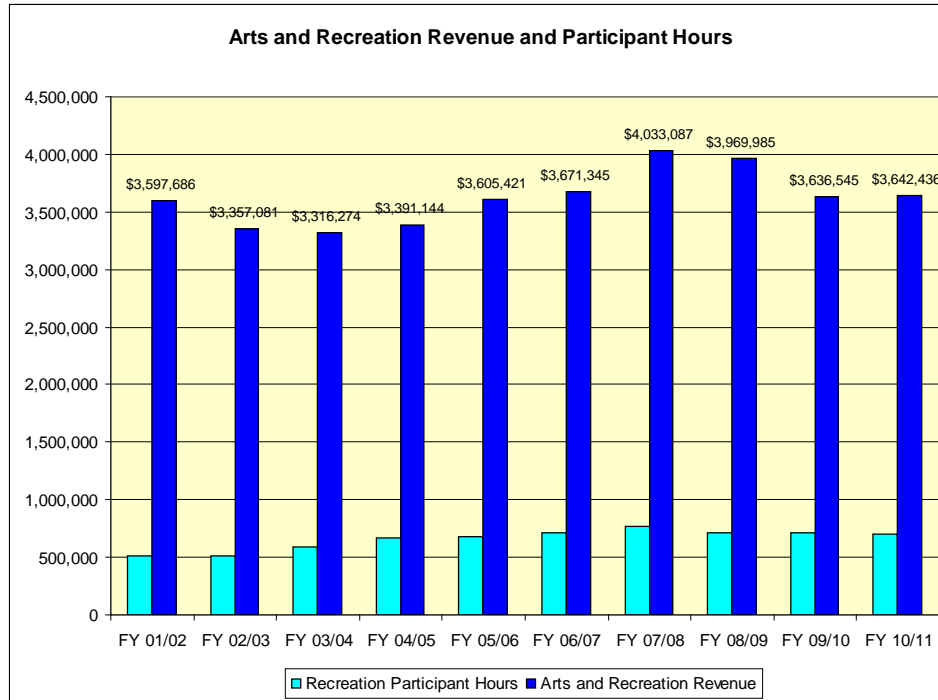
In July 2011, responsibility for maintenance operations of City pools was moved to the Parks Division now located in the Department of Public Works. The proposed budget reflects this change through a reduction in Goods and Services, and repositioning of .81 FTE Senior Park Utility Worker from the Community Services Division to the Parks Division. The Sunnyvale Tennis Center was moved to the Golf and Tennis Division effective January 2012. The transition is now fully reflected in the FY 2012/2013 operating budget.

Programmatically, the proposed FY 2012/2013 budget for Program 626 continues to support a balanced array of facilities, services and recreation and arts opportunities for all ages. On an ongoing basis, programs and services are evaluated and retooled to best meet the needs of the community, with staff taking the opportunity to achieve efficiencies and create partnerships wherever possible. Increases in contract expenses for programs such as gymnastics are subsequently offset by higher revenue streams.

There has been a continued focus on identification and implementation of strategies to reduce dependence on the General Fund. Again the focus is on efficiencies, increased revenue generation and service level adjustments, as necessary. The overall budgeted resources for the Arts and Recreation Program in FY 2012/2013 are approximately \$100,000 below FY 2011/2012 levels after the adjustments are made to move the tennis and pool maintenance to the Department of Public Works. Projected revenue is approximately \$150,000 above FY 2011/2012 revised projections. Wherever possible, activities are structured to cover their costs, with programs for youth and seniors, in general, requiring the greatest amount of support from the General Fund. The proposed budget also sets aside resources for the Recreation Fee Waiver Program, which assists qualifying low-income Sunnyvale youth with the payment of recreation fees. The following graph shows trends in recreation revenues.

Library and Community Services

FY 2012/2013 Operating Budget



Program 527 – Youth and Family Services has been streamlined from 51 to 39 activities. Resources have been repositioned from Library and Program 648 to include a portion of the Director of Library and Community Services and the Superintendent of Community Services positions. The budget, when adjusted for these repositioned resources, is almost 4% lower than FY 2011/2012. The expansion at Columbia Neighborhood Center was completed in Spring 2012, adding an additional 3,500 square feet to the existing facility, doubling the number of offices for social services and the community health clinic, and adding a fitness room to be used by both the Columbia Middle School students and the community. The expansion of CNC will allow for increased partnerships and services/programs to be offered to the youth and families that reside in the CNC service area.

Management, Supervisory, and Administrative Support Services

Management will direct staff in the best practices of the profession. Management will encourage grant seeking and partnerships with both City departments and with the community to support programming and enhance services. New opportunities for volunteers will be created to leverage their considerable skills in both Library and Community Services operations. Supervisors will practice continuous improvement within their areas. In the Library division, student interns will be actively recruited from San Jose State School of Library and Information Studies to both provide an opportunity for them to experience working in a public library and to utilize their skills to develop new programs and services. A library staff innovations team has been formed to address best practices and to encourage innovation from all levels of staff. Several innovation teams have

Library and Community Services

FY 2012/2013 Operating Budget

been established at a management level to identify opportunities for partnership between Library and Community Services staff to leverage City and community resources. Community Services managers will continue to develop and implement strategies to reduce dependence on the General Fund for recreation programs and facilities.

Library and Community Services

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Director of Library and Community Services | 1 | 1 |
| Community Services Manager | 4 | 4 |
| Superintendent of Community Services | 1 | 1 |
| Assistant to the Director of Community Services | 1 | 0 |
| Youth and Family Resources Manager | 1 | 1 |
| Administrative Assistant: Library | 1 | 1 |
| Administrative Librarian | 2 | 2 |
| Supervising Librarian | 3 | 3 |
| Administrative Aide-Confidential | 2 | 2 |
| Administrative Analyst | 1 | 1 |
| Program Coordinator | 3 | 3 |
| Librarian | 11 | 11 |
| Library Assistant | 4 | 4 |
| Recreation Coordinator II | 14 | 14 |
| Recreation Coordinator I | 1 | 1 |
| Senior Library Assistant | 1 | 1 |
| Facility Attendant I | 2 | 2 |
| Facility Attendant II | 1 | 1 |
| Senior Park Utility Worker | 1 | 0 |
| Office Assistant | 1 | 1 |
| Office Clerk | 1 | 1 |
| Principal Office Assistant | 1 | 1 |
| Senior Office Assistant | 5 | 5 |
| Staff Office Assistant | 2 | 2 |
| Part-Time Office Assistant | 2 | 2 |

Library and Community Services

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2011/12 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Part-Time Staff Office Assistant | 2 | 2 |
| Part-Time Senior Office Assistant | 1 | 1 |
| Part-Time Graphic Artist | 1 | 1 |
| Part-Time Librarian | 6 | 6 |
| Library Specialist I | 6 | 6 |
| Library Specialist III | 18 | 18 |
| Part-Time Administrative Analyst | 1 | 1 |
| Library and Community Services Total | 102 | 100 |

LCS Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Library

Workload Indicators

| | | | |
|---|-----------|--|--|
| Number of library programs for adults. [NEW] | | | |
| Number of library programs for children, teens and families. [NEW] | | | |
| Number of library customers attending programs for adults. [DELETED] | 4,854 | | |
| Number of library customers attending programs for children, teen and families. [DELETED] | 28,197 | | |
| Average circulation of library materials per Sunnyvale resident. | 18.02 | | |
| Average number of library visits annually per Sunnyvale resident. | 5.23 | | |
| Number of books circulated. | 2,524,293 | | |
| Number of library visitors. | 732,621 | | |

Performance Indicators

| | | | |
|---|-------|--|--|
| Number of customer survey respondents and percent rating Library services as good or better. | 86.0% | | |
| Number of customer survey respondents and percent rating programs for adults as good or better. | 98.6% | | |
| Percent of library materials re-shelved within 48 hours after check-in. | 99.0% | | |
| Average number of days from receipt of materials to availability. | 16.9 | | |
| Percent of the library collection published in or after the year 2000. | 83.0% | | |
| Percent of total Library operating budget expended. | 96.8% | | |
| Percent of total Department operating budget expended. [NEW] | | | |

Arts and Recreation

Workload Indicators

| | | | |
|---|---------|--|--|
| Number of youth and teen participant hours in arts and recreation programs, including preschool, elementary, middle school and high school. | 377,560 | | |
| Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens). | 325,795 | | |

| LCS Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|--|-------------------------------|-------------------------------|-------------------------------|
| Number of duplicated enrollees. [NEW] | | | |
| Number of volunteer hours managed by Recreation staff. | 19,414 | | |
| Number of recipients benefiting from the Recreation Fee Waiver Program. | 188 | | |
| Number of occupancy hours from rentals of recreation facilities. | 180,581 | | |
| Performance Indicators | | | |
| Number of customer survey respondents and percent rating arts and recreation programs as good or better. | 97.10% | | |
| Number of customer survey respondents and percent rating arts and recreation facilities as good or better. | 100% | | |
| Percent of cost recovery for the Arts and Recreation Program. | 46.41% | | |
| Percent of total Arts and Recreation operating budget expended. [NEW] | | | |
| Youth and Family Resources | | | |
| Workload Indicators | | | |
| Number of participant hours generated by Columbia Neighborhood Center service providers in the areas of: Community Education, Mental Health Services, Recreation and Enrichment, Health Services, and Youth & Neighborhood Safety. | 81,497 | | |
| Performance Indicators | | | |
| Number of customer survey respondents and percent rating a Youth & Family Resources sponsored program/activity/service as good or better. a. Youth and Adults b. Adults Only c. Youth Only | 88.9% 98.4% 74.8% | | |
| Number of customer survey respondents and percent rating medical services provided at Columbia Neighborhood Center (CNC) as good or better. [NEW] | | | |
| Number of Columbia Neighborhood Center (CNC) area residents and percent who utilized CNC services during this past year. | N/A | | |
| Amount of Grants and In-Kind Contributions Received. | \$1,472,376 | | |

| LCS Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|--|-------------------------------|-------------------------------|-------------------------------|
| Number of customer survey respondents and percent rating the quality of child care information services as good or better. | 97% | | |
| Percent of total Youth and Family Resources operating budget expended. [NEW] | | | |
| Community Resources | | | |
| Workload Indicators | | | |
| Number of Neighborhood Associations. [DELETED] | 25 | | |
| Number of special event applications received. | 48 | | |
| Number of neighborhood grant applications received. | 11 | | |
| Performance Indicators | | | |
| Number of Neighborhood Association leaders responding to survey, and number rating overall support from community resources staff as satisfactory or better. [DELETED] | N/A | | |
| Management and Support Services | | | |
| Performance Indicators | | | |
| The Parks and Recreation Commissioners' and Arts Commissioners' satisfaction rating for overall staff support is good or better. [DELETED] | 100% | | |
| Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as "fair" or "better." [External Survey] [DELETED] | N/A | | |
| Percent of residents who rate the overall quality of community facilities, park maintenance and recreation programs and activities offered by the Community Services Department to the community as "good" or "excellent". [External Survey] [DELETED] | N/A | | |
| Number of customer concerns received by the Department of Community Services that are addressed within three (3) business days of receipt of the concern. [DELETED] | 88% | | |
| Percent of total planned operating budget expended. [DELETED] | 69.1% | | |

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**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527100 - Coordinate Education Programs | | | | | |
| Product: A Program Coordinated | | | | | |
| Costs: | 26,656.83 | 36,054.87 | 27,511.10 | 44,769.27 | 45,466.55 |
| Products: | 0.00 | 0.00 | 0.00 | 6.00 | 6.00 |
| Hours: | 240.00 | 398.94 | 240.00 | 395.00 | 395.00 |
| Activity 527110 - Coordinate Health and Mental Health Services | | | | | |
| Product: A Program Coordinated | | | | | |
| Costs: | 20,301.30 | 24,404.12 | 21,098.09 | 42,512.48 | 43,136.32 |
| Products: | 17.00 | 19.00 | 17.00 | 10.00 | 10.00 |
| Hours: | 230.00 | 263.29 | 230.00 | 570.00 | 570.00 |
| Activity 527120 - Coordinate Social Services | | | | | |
| Product: A Program Coordinated | | | | | |
| Costs: | 9,088.20 | 11,308.43 | 9,424.82 | 17,541.17 | 17,784.13 |
| Products: | 0.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| Hours: | 125.00 | 140.85 | 125.00 | 192.00 | 192.00 |
| Activity 527130 - Administer Recreation and Enrichment Programs | | | | | |
| Product: A Program Coordinated | | | | | |
| Costs: | 42,100.88 | 30,917.95 | 43,289.66 | 48,407.96 | 49,179.42 |
| Products: | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| Hours: | 555.00 | 393.53 | 555.00 | 370.00 | 370.00 |
| Activity 527140 - Provide Youth-After School Recreation and Enrichment | | | | | |
| Product: A Participant Hour | | | | | |
| Costs: | 87,984.45 | 76,840.66 | 88,130.46 | 85,454.23 | 87,018.44 |
| Products: | 5,370.00 | 4,922.00 | 5,370.00 | 4,922.00 | 4,922.00 |
| Hours: | 1,686.00 | 1,312.25 | 1,331.00 | 260.00 | 260.00 |

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527150 - Provide Community Sports/Aquatics Recreation | | | | | |
| Product: A Participant Hour | | | | | |
| Costs: | 14,890.21 | 16,819.13 | 13,843.58 | 27,061.05 | 27,537.48 |
| Products: | 15,660.00 | 7,792.00 | 15,660.00 | 6,500.00 | 6,500.00 |
| Hours: | 662.00 | 505.27 | 662.00 | 662.00 | 662.00 |
| Activity 527160 - Provide Youth Summer Recreation | | | | | |
| Product: A Participant Hour | | | | | |
| Costs: | 26,333.46 | 21,675.02 | 26,710.13 | 30,601.54 | 31,102.01 |
| Products: | 1,755.00 | 3,051.00 | 1,755.00 | 4,424.00 | 4,424.00 |
| Hours: | 828.00 | 836.59 | 838.00 | 686.00 | 686.00 |
| Activity 527170 - Administer Youth and Neighborhood Safety Programs | | | | | |
| Product: A Program Coordinated | | | | | |
| Costs: | 13,341.53 | 22,793.75 | 13,874.86 | 34,974.54 | 35,487.57 |
| Products: | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| Hours: | 170.00 | 287.70 | 170.00 | 432.00 | 432.00 |
| Activity 527180 - CNC Oversight and Advisory | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 22,038.01 | 22,338.05 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 220.00 | 220.00 |
| Activity 527200 - Provide Outreach, Information, and Referral to Services | | | | | |
| Costs: | 89,654.99 | 63,598.22 | 92,669.19 | 92,254.19 | 93,642.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,240.00 | 894.51 | 1,240.00 | 1,017.00 | 1,017.00 |

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527210 - Provide Neighborhood Events | | | | | |
| Costs: | 46,304.01 | 46,137.58 | 47,825.52 | 45,808.17 | 46,505.05 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 569.00 | 579.30 | 569.00 | 461.00 | 461.00 |
| Activity 527220 - Provide Volunteer Opportunities | | | | | |
| Product: A Volunteer Hour | | | | | |
| Costs: | 22,982.56 | 13,403.71 | 23,783.11 | 32,089.50 | 32,546.08 |
| Products: | 750.00 | 1,305.75 | 750.00 | 1,400.00 | 1,400.00 |
| Hours: | 340.00 | 174.26 | 340.00 | 370.00 | 370.00 |
| Activity 527230 - Provide Facility Rentals | | | | | |
| Costs: | 51,065.09 | 34,387.15 | 45,729.85 | 45,929.54 | 46,664.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,395.00 | 1,193.41 | 1,395.00 | 950.00 | 950.00 |
| Activity 527240 - Support the CNC Community Advisory Committee | | | | | |
| Costs: | 8,278.37 | 8,838.24 | 8,589.01 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 110.00 | 115.44 | 110.00 | 0.00 | 0.00 |
| Activity 527250 - Support the CNC Joint Task Force | | | | | |
| Costs: | 11,206.92 | 7,315.31 | 11,694.69 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 125.00 | 72.52 | 125.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527260 - Provide Management to Funding and Grants | | | | | |
| Costs: | 14,209.99 | 12,986.46 | 14,823.07 | 9,007.37 | 9,124.87 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 160.00 | 129.54 | 160.00 | 75.00 | 75.00 |
| Activity 527270 - Management and Supervisory Services | | | | | |
| Costs: | 77,570.02 | 91,989.15 | 81,036.31 | 76,862.95 | 77,865.57 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 815.00 | 932.92 | 815.00 | 640.00 | 640.00 |
| Activity 527280 - Administrative Support | | | | | |
| Costs: | 165,263.85 | 58,661.40 | 168,764.86 | 75,746.55 | 76,875.22 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 525.00 | 1,035.75 | 525.00 | 916.00 | 916.00 |
| Activity 527290 - Staff Training and Development | | | | | |
| Costs: | 14,417.54 | 10,028.01 | 14,922.48 | 15,498.38 | 15,729.12 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 160.00 | 135.85 | 160.00 | 130.00 | 130.00 |
| Totals for Service Delivery Plan 52701 - Columbia Neighborhood Center | | | | | |
| Costs: | 741,650.20 | 588,159.16 | 753,720.79 | 746,556.90 | 758,002.02 |
| Hours: | 9,935.00 | 9,401.92 | 9,590.00 | 8,346.00 | 8,346.00 |

City of Sunnyvale
Program Performance Budget

Program 527 - Youth and Family Services

Service Delivery Plan 52702 - Youth, Family, and Child Care Resources

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527300 - Provide Information, Referral, and Support to Child Care Seekers or Providers | | | | | |
| Costs: | 48,427.41 | 66,000.66 | 51,848.48 | 54,481.89 | 55,199.54 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 745.00 | 745.55 | 745.00 | 715.00 | 715.00 |
| Activity 527310 - Collaborate with Other Organizations to Develop and Enhance Programs | | | | | |
| Product: A Program Activity or Service Coordinated | | | | | |
| Costs: | 32,264.71 | 47,177.41 | 34,500.51 | 0.00 | 0.00 |
| Products: | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| Hours: | 450.00 | 459.36 | 450.00 | 0.00 | 0.00 |
| Activity 527320 - Conduct Legislative Advocacy on Issues | | | | | |
| Product: A Piece of Legislation Advocated For or Against | | | | | |
| Costs: | 5,081.91 | 2,857.37 | 5,431.44 | 0.00 | 0.00 |
| Products: | 4.00 | 1.00 | 4.00 | 0.00 | 0.00 |
| Hours: | 65.00 | 26.01 | 65.00 | 0.00 | 0.00 |
| Activity 527330 - Sponsor Training Sessions for Child Care Providers | | | | | |
| Product: An Attendee | | | | | |
| Costs: | 22,252.05 | 26,198.85 | 23,688.85 | 0.00 | 0.00 |
| Products: | 200.00 | 225.00 | 200.00 | 0.00 | 0.00 |
| Hours: | 290.00 | 243.78 | 290.00 | 0.00 | 0.00 |
| Activity 527340 - Recognize Child Care Providers for their Contributions | | | | | |
| Costs: | 10,652.25 | 9,294.95 | 11,351.24 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 150.00 | 89.03 | 150.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52702 - Youth, Family, and Child Care Resources

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527350 - Coordinate Annual Health and Safety Fair | | | | | |
| Costs: | 28,496.09 | 35,751.27 | 30,448.03 | 35,019.36 | 35,481.39 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 415.00 | 347.82 | 415.00 | 440.00 | 440.00 |
| Activity 527360 - Support the Child Care Staff Advisory Committee | | | | | |
| Costs: | 10,288.83 | 12,033.03 | 10,989.08 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 130.00 | 116.04 | 130.00 | 0.00 | 0.00 |
| Activity 527370 - Management and Supervisory Services | | | | | |
| Costs: | 39,449.49 | 45,034.79 | 42,160.46 | 92,375.96 | 93,465.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 430.00 | 389.83 | 430.00 | 700.00 | 700.00 |
| Activity 527380 - Administrative Support | | | | | |
| Costs: | 43,368.33 | 67,835.66 | 46,280.03 | 47,166.69 | 47,797.28 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 660.00 | 856.49 | 660.00 | 660.00 | 660.00 |
| Activity 527390 - Staff Training and Development | | | | | |
| Costs: | 5,313.70 | 12,583.19 | 7,698.91 | 8,051.07 | 8,163.19 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 60.00 | 133.65 | 60.00 | 85.00 | 85.00 |

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52702 - Youth, Family, and Child Care Resources

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 527400 - Support Child Care Providers | | | | | |
| Product: A Resource or a Program Developed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 54,886.52 | 55,634.29 |
| Products: | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 610.00 | 610.00 |
| Activity 527410 - Support for Youth and Families | | | | | |
| Product: A Resource or a Program Developed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 46,697.69 | 47,325.37 |
| Products: | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 560.00 | 560.00 |
| Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources | | | | | |
| Costs: | 245,594.77 | 324,767.18 | 264,397.03 | 338,679.18 | 343,066.12 |
| Hours: | 3,395.00 | 3,407.56 | 3,395.00 | 3,770.00 | 3,770.00 |
| Totals for Program 527 | | | | | |
| Costs: | 987,244.97 | 912,926.34 | 1,018,117.82 | 1,085,236.08 | 1,101,068.14 |
| Hours: | 13,330.00 | 12,809.48 | 12,985.00 | 12,116.00 | 12,116.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62001 - Borrower Services/Circulation

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620100 - Check Out Library Materials | | | | | |
| Product: An Item Checked Out or Renewed | | | | | |
| Costs: | 1,080,330.41 | 1,096,342.55 | 1,073,965.37 | 1,263,121.09 | 1,277,583.94 |
| Products: | 2,450,000.00 | 2,524,293.00 | 2,450,000.00 | 2,500,000.00 | 2,500,000.00 |
| Hours: | 18,686.00 | 18,483.29 | 17,706.00 | 18,876.00 | 18,876.00 |
| Activity 620110 - Shelve Library Materials | | | | | |
| Product: An Item Shelved | | | | | |
| Costs: | 725,580.36 | 691,002.43 | 731,100.99 | 898,629.91 | 911,627.58 |
| Products: | 2,200,000.00 | 2,111,461.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 |
| Hours: | 19,521.00 | 17,283.65 | 19,521.00 | 19,990.00 | 19,990.00 |
| Activity 620120 - Circulate Materials through Interlibrary Loan | | | | | |
| Product: An Item Borrowed from or Loaned to another Library | | | | | |
| Costs: | 98,511.24 | 104,794.43 | 102,582.66 | 116,480.91 | 118,217.59 |
| Products: | 14,000.00 | 16,956.00 | 14,000.00 | 17,000.00 | 17,000.00 |
| Hours: | 1,651.00 | 1,654.87 | 1,651.00 | 1,688.00 | 1,688.00 |
| Activity 620130 - Recovery of Overdue or Missing Materials | | | | | |
| Product: A Notification of an Item to be Recovered | | | | | |
| Costs: | 50,941.52 | 57,980.66 | 53,066.89 | 84,957.87 | 86,260.26 |
| Products: | 55,500.00 | 49,765.00 | 55,500.00 | 55,500.00 | 55,500.00 |
| Hours: | 615.00 | 765.62 | 615.00 | 954.00 | 954.00 |
| Activity 620140 - Materials Delivery to Homebound Residents | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 45,341.19 | 45,939.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 605.00 | 605.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Service Delivery Plan 62001 - Borrower Services/Circulation

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,955,363.53 | 1,950,120.07 | 1,960,715.91 | 2,408,530.97 | 2,439,629.10 |
| Hours: | 40,473.00 | 38,187.43 | 39,493.00 | 42,113.00 | 42,113.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62002 - Library Services for Adults

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620200 - Provide Services to Adults | | | | | |
| Product: A Response Given | | | | | |
| Costs: | 601,749.67 | 713,724.21 | 629,416.56 | 784,058.74 | 793,860.62 |
| Products: | 85,000.00 | 93,965.00 | 85,000.00 | 90,000.00 | 90,000.00 |
| Hours: | 7,943.00 | 8,822.13 | 7,943.00 | 8,813.00 | 8,813.00 |
| Activity 620210 - Create and Present Programs for Adults | | | | | |
| Product: A Program Presented to the Public | | | | | |
| Costs: | 252,572.61 | 152,250.32 | 264,565.34 | 301,759.25 | 305,876.93 |
| Products: | 143.00 | 135.00 | 143.00 | 143.00 | 143.00 |
| Hours: | 3,120.00 | 1,735.20 | 3,120.00 | 3,275.00 | 3,275.00 |
| Totals for Service Delivery Plan 62002 - Library Services for Adults | | | | | |
| Costs: | 854,322.28 | 865,974.53 | 893,981.90 | 1,085,817.99 | 1,099,737.55 |
| Hours: | 11,063.00 | 10,557.33 | 11,063.00 | 12,088.00 | 12,088.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62003 - Library Services for Children and Teens

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620300 - Provide Services to Children and Teens | | | | | |
| Product: A Response Given | | | | | |
| Costs: | 530,296.15 | 611,570.50 | 555,131.60 | 613,662.25 | 621,613.57 |
| Products: | 35,000.00 | 47,652.00 | 35,000.00 | 47,000.00 | 47,000.00 |
| Hours: | 6,712.00 | 7,556.06 | 6,712.00 | 6,815.00 | 6,815.00 |
| Activity 620310 - Create and Present Programs for Children and Teens | | | | | |
| Product: A Program Presented to the Public | | | | | |
| Costs: | 229,593.62 | 178,843.52 | 240,657.86 | 288,487.26 | 292,270.95 |
| Products: | 435.00 | 689.00 | 435.00 | 500.00 | 500.00 |
| Hours: | 2,782.00 | 1,976.57 | 2,782.00 | 3,081.00 | 3,081.00 |
| Totals for Service Delivery Plan 62003 - Library Services for Children and Teens | | | | | |
| Costs: | 759,889.77 | 790,414.02 | 795,789.46 | 902,149.51 | 913,884.52 |
| Hours: | 9,494.00 | 9,532.63 | 9,494.00 | 9,896.00 | 9,896.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620400 - Select and Merchandise Library Materials | | | | | |
| Product: An Item Selected | | | | | |
| Costs: | 923,394.14 | 789,480.53 | 944,347.65 | 0.00 | 0.00 |
| Products: | 32,000.00 | 35,581.00 | 32,000.00 | 0.00 | 0.00 |
| Hours: | 3,527.00 | 2,134.01 | 3,527.00 | 0.00 | 0.00 |
| Activity 620410 - Evaluate Materials for Repair, Replacement, or Discard | | | | | |
| Product: An Item Deselected | | | | | |
| Costs: | 70,231.42 | 67,538.45 | 73,560.80 | 0.00 | 0.00 |
| Products: | 25,000.00 | 21,648.00 | 25,000.00 | 0.00 | 0.00 |
| Hours: | 886.00 | 820.13 | 886.00 | 0.00 | 0.00 |
| Activity 620420 - Order and Receive Library Materials | | | | | |
| Product: An Item Received | | | | | |
| Costs: | 174,742.62 | 193,781.62 | 185,205.10 | 197,060.23 | 199,585.06 |
| Products: | 33,000.00 | 37,893.00 | 33,000.00 | 35,000.00 | 35,000.00 |
| Hours: | 2,572.00 | 2,691.27 | 2,572.00 | 2,452.00 | 2,452.00 |
| Activity 620430 - Select and Merchandise Library Materials for Adults | | | | | |
| Product: An Item Selected | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 643,279.59 | 654,931.07 |
| Products: | 0.00 | 0.00 | 0.00 | 22,000.00 | 22,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,874.00 | 1,874.00 |
| Activity 620440 - Select and Merchandise Library Materials for Children and Teens | | | | | |
| Product: An Item Selected | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 215,156.40 | 219,088.25 |
| Products: | 0.00 | 0.00 | 0.00 | 13,000.00 | 13,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620460 - Evaluate Materials for Repair, Replacement, or Discard for Adults | | | | | |
| Product: An Item Deselected | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 43,091.79 | 43,648.81 |
| Products: | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 486.00 | 486.00 |
| Activity 620470 - Evaluate Materials for Repair, Replacement, or Discard for Children and Teens | | | | | |
| Product: An Item Deselected | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 32,600.66 | 33,038.35 |
| Products: | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 360.00 | 360.00 |
| Totals for Service Delivery Plan 62004 - Acquire Library Materials for the Public | | | | | |
| Costs: | 1,168,368.18 | 1,050,800.60 | 1,203,113.55 | 1,131,188.67 | 1,150,291.54 |
| Hours: | 6,985.00 | 5,645.41 | 6,985.00 | 5,772.00 | 5,772.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62005 - Technology Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620450 - Maintain Workstations/Equipment and Publish Web Pages | | | | | |
| Costs: | 519,723.04 | 354,130.34 | 524,043.48 | 407,060.58 | 413,180.67 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,332.00 | 3,537.61 | 6,002.00 | 4,035.00 | 4,035.00 |
| Totals for Service Delivery Plan 62005 - Technology Services | | | | | |
| Costs: | 519,723.04 | 354,130.34 | 524,043.48 | 407,060.58 | 413,180.67 |
| Hours: | 6,332.00 | 3,537.61 | 6,002.00 | 4,035.00 | 4,035.00 |

City of Sunnyvale
Program Performance Budget

Program 620 - Library

Service Delivery Plan 62006 - Prepare Library Materials for the Public

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620500 - Catalog Titles | | | | | |
| Product: A Title Cataloged | | | | | |
| Costs: | 237,190.36 | 240,398.10 | 247,423.60 | 280,482.55 | 284,055.39 |
| Products: | 17,000.00 | 16,058.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| Hours: | 2,841.00 | 2,726.28 | 2,841.00 | 2,996.00 | 2,996.00 |
| Activity 620510 - Process Library Materials | | | | | |
| Product: An Item Processed | | | | | |
| Costs: | 271,923.90 | 289,799.74 | 294,450.65 | 297,143.01 | 301,779.81 |
| Products: | 45,000.00 | 45,647.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| Hours: | 3,741.00 | 3,774.08 | 3,970.00 | 3,506.00 | 3,506.00 |
| Activity 620520 - Repair Library Materials | | | | | |
| Product: An Item Repaired or Discarded | | | | | |
| Costs: | 54,532.45 | 62,850.22 | 44,477.27 | 64,234.31 | 64,866.81 |
| Products: | 8,550.00 | 11,679.00 | 6,590.00 | 9,000.00 | 9,000.00 |
| Hours: | 1,024.00 | 1,070.41 | 795.00 | 1,024.00 | 1,024.00 |
| Activity 620530 - Maintain the Library Catalog | | | | | |
| Product: An Item Record Deleted | | | | | |
| Costs: | 140,225.32 | 129,136.94 | 146,674.40 | 140,399.55 | 142,339.35 |
| Products: | 30,000.00 | 37,597.00 | 30,000.00 | 33,000.00 | 33,000.00 |
| Hours: | 2,230.00 | 2,031.18 | 2,230.00 | 1,955.00 | 1,955.00 |
| Totals for Service Delivery Plan 62006 - Prepare Library Materials for the Public | | | | | |
| Costs: | 703,872.03 | 722,185.00 | 733,025.92 | 782,259.42 | 793,041.36 |
| Hours: | 9,836.00 | 9,601.95 | 9,836.00 | 9,481.00 | 9,481.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62007 - Outreach Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620570 - Provide Community-based Library Services | | | | | |
| Costs: | 60,566.86 | 49,464.83 | 60,743.23 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 720.00 | 584.87 | 680.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 62007 - Outreach Services | | | | | |
| Costs: | 60,566.86 | 49,464.83 | 60,743.23 | 0.00 | 0.00 |
| Hours: | 720.00 | 584.87 | 680.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62008 - Library Department Management and Support

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 620600 - Management and Supervisory Services | | | | | |
| Costs: | 820,003.08 | 794,604.04 | 855,119.86 | 745,044.97 | 754,722.23 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,455.00 | 5,928.50 | 6,455.00 | 5,475.00 | 5,475.00 |
| Activity 620610 - Administrative Support Services | | | | | |
| Costs: | 462,313.40 | 472,453.51 | 404,043.42 | 414,982.05 | 421,398.52 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 5,720.00 | 5,774.45 | 4,310.00 | 4,405.00 | 4,405.00 |
| Activity 620620 - Page Support for Library Operations | | | | | |
| Costs: | 20,452.77 | 19,561.43 | 20,778.12 | 24,597.19 | 24,932.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 550.00 | 510.95 | 550.00 | 550.00 | 550.00 |
| Activity 620630 - Staff Training and Development | | | | | |
| Costs: | 69,502.26 | 88,579.51 | 73,814.28 | 86,656.91 | 87,836.18 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 821.00 | 930.97 | 801.00 | 929.00 | 929.00 |
| Totals for Service Delivery Plan 62008 - Library Department Management and Support | | | | | |
| Costs: | 1,372,271.51 | 1,375,198.49 | 1,353,755.68 | 1,271,281.12 | 1,288,889.01 |
| Hours: | 13,546.00 | 13,144.87 | 12,116.00 | 11,359.00 | 11,359.00 |

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Program 620

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 7,394,377.20 | 7,158,287.88 | 7,525,169.13 | 7,988,288.26 | 8,098,653.75 |
| Hours: | 98,449.00 | 90,792.10 | 95,669.00 | 94,744.00 | 94,744.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62601 - Preschool, Elementary, Middle, and High School After School and Summer Recreation Programs

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626000 - Year Round Pre-School Programs | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 269,950.83 | 264,096.61 |
| Products: | 0.00 | 0.00 | 0.00 | 32,000.00 | 32,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 5,626.00 | 5,626.00 |
| Activity 626010 - Elementary, Afterschool and Summer Programs | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 277,380.25 | 281,310.38 |
| Products: | 0.00 | 0.00 | 0.00 | 37,000.00 | 37,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 4,675.00 | 4,675.00 |
| Activity 626020 - Elementary Summer Camps | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 381,141.46 | 385,511.47 |
| Products: | 0.00 | 0.00 | 0.00 | 56,000.00 | 56,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 6,299.00 | 6,299.00 |
| Activity 626030 - Middle and High School Teen Programs | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 225,510.29 | 228,237.94 |
| Products: | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,304.00 | 3,304.00 |
| Activity 626040 - Supervision/Administrative Support for Preschool, Elementary, Middle, and High School After School and Summer Recreation Programs | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 233,009.42 | 235,751.80 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,667.00 | 2,667.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Totals for Service Delivery Plan 62601 - Preschool, Elementary, Middle, and High School After School and Summer Recreation Programs

| | | | | | |
|---------------|-------------|-------------|-------------|---------------------|---------------------|
| Costs: | 0.00 | 0.00 | 0.00 | 1,386,992.25 | 1,394,908.20 |
| Hours: | 0.00 | 0.00 | 0.00 | 22,571.00 | 22,571.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62602 - Senior Recreation Classes, Activities and Services/Therapeutic Recreation

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626100 - Membership and Senior Services | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 510,413.97 | 516,226.33 |
| Products: | 0.00 | 0.00 | 0.00 | 140,000.00 | 140,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 6,699.00 | 6,699.00 |
| Activity 626110 - Senior Fee Based Activities | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 416,839.45 | 414,553.70 |
| Products: | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 7,467.50 | 7,467.50 |
| Activity 626120 - Care Management | | | | | |
| Product: A Client Served | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 40,796.73 | 40,944.22 |
| Products: | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 526.50 | 526.50 |
| Activity 626130 - Therapeutic Recreation | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 41,418.73 | 41,350.54 |
| Products: | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 940.00 | 940.00 |
| Activity 626140 - Supervision/Administrative Support for Senior Recreation Classes, Activities and Services/Therapeutic Recreation | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 142,263.07 | 143,950.34 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Totals for Service Delivery Plan 62602 - Senior Recreation Classes, Activities and Services/Therapeutic Recreation

| | | | | | |
|---------------|-------------|-------------|-------------|---------------------|---------------------|
| Costs: | 0.00 | 0.00 | 0.00 | 1,151,731.95 | 1,157,025.13 |
| Hours: | 0.00 | 0.00 | 0.00 | 17,133.00 | 17,133.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62603 - Youth and Adult Visual and Performing Arts Program

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626200 - Adult Art Activities | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 173,998.24 | 174,028.02 |
| Products: | 0.00 | 0.00 | 0.00 | 61,500.00 | 61,500.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,403.00 | 2,403.00 |
| Activity 626210 - Pottery | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 174,982.90 | 176,468.10 |
| Products: | 0.00 | 0.00 | 0.00 | 17,500.00 | 17,500.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 |
| Activity 626220 - Youth Arts Activities | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 374,427.66 | 378,425.83 |
| Products: | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,657.00 | 2,657.00 |
| Activity 626230 - Art in Public Construction | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 31,271.89 | 31,714.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 312.00 | 312.00 |
| Activity 626240 - Art in Private Development Program | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 29,001.40 | 29,350.07 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 351.00 | 351.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62603 - Youth and Adult Visual and Performing Arts Program

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626250 - Supervision/Administrative Support for Youth and Adult Visual and Performing Arts Program | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 179,566.58 | 181,676.03 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,152.00 | 2,152.00 |
| Totals for Service Delivery Plan 62603 - Youth and Adult Visual and Performing Arts Program | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 963,248.67 | 971,662.98 |
| Hours: | 0.00 | 0.00 | 0.00 | 10,675.00 | 10,675.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62604 - Aquatics Activities and Facilities

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626300 - Washington Pool | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 158,426.25 | 159,927.57 |
| Products: | 0.00 | 0.00 | 0.00 | 18,500.00 | 18,500.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 5,489.00 | 5,489.00 |
| Activity 626320 - Sunnyvale Pool | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 74,803.59 | 75,601.26 |
| Products: | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,340.00 | 2,340.00 |
| Activity 626330 - Columbia Pool | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 44,668.52 | 45,123.95 |
| Products: | 0.00 | 0.00 | 0.00 | 3,200.00 | 3,200.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,459.00 | 1,459.00 |
| Activity 626340 - Peterson Pool | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 57,425.76 | 58,110.83 |
| Products: | 0.00 | 0.00 | 0.00 | 2,875.00 | 2,875.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,578.00 | 1,578.00 |
| Activity 626360 - Fremont High School Pool Agreement | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 207,848.04 | 212,121.83 |
| Products: | 0.00 | 0.00 | 0.00 | 83,000.00 | 83,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62604 - Aquatics Activities and Facilities

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626370 - Supervision/Administrative Support for Aquatics Programs | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 71,126.70 | 71,475.50 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 787.00 | 787.00 |
| Totals for Service Delivery Plan 62604 - Aquatics Activities and Facilities | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 614,298.86 | 622,360.94 |
| Hours: | 0.00 | 0.00 | 0.00 | 11,753.00 | 11,753.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62605 - Sports Classes and Activities

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626400 - Youth Sports Activities | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 649,706.21 | 661,135.58 |
| Products: | 0.00 | 0.00 | 0.00 | 64,030.00 | 64,030.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,395.00 | 3,395.00 |
| Activity 626410 - Fiscal Agent for Sunnyvale Middle School After School Sports Program | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 44,269.54 | 45,070.05 |
| Products: | 0.00 | 0.00 | 0.00 | 27,000.00 | 27,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 125.00 | 125.00 |
| Activity 626420 - Fiscal Agent for Columbia Middle School After School Sports Program | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 43,097.27 | 43,855.20 |
| Products: | 0.00 | 0.00 | 0.00 | 13,500.00 | 13,500.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 245.00 | 245.00 |
| Activity 626430 - Adult Sports Activities | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 234,415.78 | 237,591.74 |
| Products: | 0.00 | 0.00 | 0.00 | 49,200.00 | 49,200.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 4,241.00 | 4,241.00 |
| Activity 626450 - Supervision/Administrative Support for Sports Classes and Activities | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 83,845.25 | 84,833.36 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,001.00 | 1,001.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Totals for Service Delivery Plan 62605 - Sports Classes and Activities

| | | | | | |
|---------------|-------------|-------------|-------------|---------------------|---------------------|
| Costs: | 0.00 | 0.00 | 0.00 | 1,055,334.05 | 1,072,485.93 |
| Hours: | 0.00 | 0.00 | 0.00 | 9,007.00 | 9,007.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62606 - Recreation Facility Rentals and Use

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626500 - Community Center General Recreation Buildings | | | | | |
| Product: Occupancy Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 234,095.96 | 237,451.29 |
| Products: | 0.00 | 0.00 | 0.00 | 6,900.00 | 6,900.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 6,728.00 | 6,728.00 |
| Activity 626510 - Indoor Sports Center | | | | | |
| Product: Occupancy Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 22,472.51 | 22,745.40 |
| Products: | 0.00 | 0.00 | 0.00 | 4,530.00 | 4,530.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 260.00 | 260.00 |
| Activity 626520 - Theatre | | | | | |
| Product: Occupancy Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 256,498.89 | 252,795.60 |
| Products: | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,253.00 | 3,253.00 |
| Activity 626530 - Senior Center | | | | | |
| Product: Occupancy Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 161,410.76 | 163,789.89 |
| Products: | 0.00 | 0.00 | 0.00 | 8,900.00 | 8,900.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 4,125.00 | 4,125.00 |
| Activity 626540 - Park Facilities | | | | | |
| Product: Occupancy Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 71,823.50 | 72,610.37 |
| Products: | 0.00 | 0.00 | 0.00 | 14,400.00 | 14,400.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,040.00 | 2,040.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62606 - Recreation Facility Rentals and Use

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626550 - Athletic Fields | | | | | |
| Product: Occupancy Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 51,832.85 | 52,411.33 |
| Products: | 0.00 | 0.00 | 0.00 | 31,000.00 | 31,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 650.00 | 650.00 |
| Activity 626560 - Coordination of Facilities | | | | | |
| Product: An Agreement | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 195,195.14 | 197,516.71 |
| Products: | 0.00 | 0.00 | 0.00 | 18.00 | 18.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,330.00 | 2,330.00 |
| Activity 626570 - Supervision/Administrative Support for Facility Rentals | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 101,501.99 | 102,708.74 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,166.00 | 1,166.00 |
| Totals for Service Delivery Plan 62606 - Recreation Facility Rentals and Use | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 1,094,831.60 | 1,102,029.33 |
| Hours: | 0.00 | 0.00 | 0.00 | 20,552.00 | 20,552.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62607 - Registration, Reception Services, Community Outreach/Promotions and Special Events

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626600 - Provision and Administration of Recreation Fee Waiver Program | | | | | |
| Product: A Recipient | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 52,141.62 | 53,135.25 |
| Products: | 0.00 | 0.00 | 0.00 | 188.00 | 188.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| Activity 626610 - Special Events | | | | | |
| Product: Participant Hour | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 58,738.12 | 59,585.96 |
| Products: | 0.00 | 0.00 | 0.00 | 6,500.00 | 6,500.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 568.00 | 568.00 |
| Activity 626620 - Reception and Registration Services | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 397,970.16 | 401,437.43 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 6,235.00 | 6,235.00 |
| Activity 626630 - Community Outreach and Promotions | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 331,445.08 | 335,881.94 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,235.00 | 3,235.00 |
| Activity 626640 - Supervision/Administrative Support for Registration/Reception/Outreach | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 218,482.57 | 220,996.84 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 3,177.00 | 3,177.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Totals for Service Delivery Plan 62607 - Registration, Reception Services, Community Outreach/Promotions and Special Events

| | | | | | |
|---------------|-------------|-------------|-------------|---------------------|---------------------|
| Costs: | 0.00 | 0.00 | 0.00 | 1,058,777.55 | 1,071,037.42 |
| Hours: | 0.00 | 0.00 | 0.00 | 13,315.00 | 13,315.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62608 - Community Resources

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626700 - Neighborhood Associations | | | | | |
| Product: A Neighborhood Served | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 18,348.14 | 18,587.05 |
| Products: | 0.00 | 0.00 | 0.00 | 25.00 | 25.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Activity 626710 - Community Information and Outreach | | | | | |
| Product: A Permit Application Received | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 106,735.37 | 108,037.00 |
| Products: | 0.00 | 0.00 | 0.00 | 48.00 | 48.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,300.00 | 1,300.00 |
| Activity 626720 - Annual State of the City | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 65,059.03 | 66,168.20 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| Totals for Service Delivery Plan 62608 - Community Resources | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 190,142.54 | 192,792.25 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 |

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62609 - Management and Administrative Support

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 626800 - Division-Wide Management and Administrative Support | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 645,907.71 | 653,072.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 5,850.00 | 5,850.00 |
| Totals for Service Delivery Plan 62609 - Management and Administrative Support | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 645,907.71 | 653,072.68 |
| Hours: | 0.00 | 0.00 | 0.00 | 5,850.00 | 5,850.00 |
| Totals for Program 626 | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 8,161,265.18 | 8,237,374.86 |
| Hours: | 0.00 | 0.00 | 0.00 | 112,656.00 | 112,656.00 |

**NOVA Workforce
Services**

NOVA Workforce Services

FY 2012/2013 Operating Budget

Department Description

The NOVA Workforce Services Department (hereinafter NOVA) is funded entirely through federal, state and local grants, with the primary resources coming from the Workforce Investment Act (WIA). The Department is also known as the NOVA (North Valley) Job Training Consortium. The City of Sunnyvale is the host and fiscal agent for this seven-city consortium covering the northern end of Santa Clara County. NOVA provides workforce development services for the residents and businesses of northern Santa Clara County.

Programs and Services

Services provided by NOVA are divided according to customer groups as follows:

Job Seeker Services

NOVA provides employment and training services to economically disadvantaged, unemployed, and laid-off individuals. Services to adults include the CONNECT Job Seeker Center, job search workshops, career advising, resume assistance, training support and other employment-related services. NOVA applies for non-WIA grants in order to provide services to special populations, such as veterans and individuals with disabilities.

Employer Services

Services provided to employers include pre-layoff services and outplacement assistance, staffing and recruitment, employee training and retention, business development, and linkages to resources providing a wide range of business assistance.

Youth Services

The youth program provides individualized assistance in exploring and developing educational and career goals for young people ages 16-24. Additional in-depth career guidance services are available to youth from low-income families.

Enterprise Services

NOVA staff develops strategies and grant applications to address gaps in services to target populations. NOVA also conducts and contracts for labor market research to provide career guidance for staff and job seekers. Staff also supports the NOVA Workforce Board, which is appointed by the City Council to oversee the delivery of services with federal funds.

NOVA Workforce Services

FY 2012/2013 Operating Budget

Department Budget Summary

| NOVA Workforce Services | | | | | |
|--|--------------------------|--------------------------|---------------------------|------------------------|------------------------|
| Fund/Program | 2009/10 <i>Actual</i> | 2010/11 <i>Actual</i> | 2011/12 <i>Current</i> | 2012/13 <i>Plan</i> | 2013/14 <i>Plan</i> |
| Employment Development Fund Employment Development | 10,487,202 | 11,962,312 | 10,791,948 | 7,634,501 | 5,767,304 |
| TOTAL EXPENDITURES | 10,487,202 | 11,962,312 | 10,791,948 | 7,634,501 | 5,767,304 |

Budget Overview and Significant Changes

NOVA's budget is dependent on its grant funding – both allocated funding and that awarded through a competitive process. For this reason, the budget will fluctuate over time. A base budget is approved each year and then modified as necessary to reflect additional funding received during the year. NOVA's budget is primarily for staffing, with a large portion also devoted to contractual services, such as training. The NOVA budget is organized into three funding sources: WIA Programs, Categorical Programs, and Non-categorical Programs.

WIA Programs

NOVA's WIA funding is allocated based on a federal funding formula administered by the State of California, and consists of funds for adult, youth, dislocated workers and rapid response (funding to assist companies and individuals affected by layoffs).

Categorical Programs

NOVA seeks grant funding from a variety of federal, state and local sources to serve special populations, such as individuals with disabilities and veterans and to implement strategies developed by the NOVA Workforce Board that fill specific service gaps and align with the NOVA Strategic Plan.

Non-Categorical Programs

NOVA is currently pursuing foundation funding for capacity building, strategic planning and other purposes that do not address services to individual customers.

NOVA Workforce Services

FY 2012/2013 Operating Budget

It is important to note that due to the ending of two major discretionary grants, one federal under the American Recovery and Reinvestment Act and one state for the SolarTech Workforce Innovation Collaborative, overall NOVA staffing levels are being reduced by 8 regular full-time employees, 3 regular part-time employees, and 15 casual part-time employees as of the end of the 2011/2012 fiscal year. The Budgeted Position Allocation (BPA) below, however, reflects a loss of only 7 full-time employees. It is typical for NOVA's BPA to reflect more positions than they currently have funding to support. This allows NOVA to be flexible with its staffing and move quickly when additional grant funding is secured. Since NOVA is entirely grant funded, reflecting additional headcount has no fiscal impact on the City, as NOVA only spends its allocated grant funding.

NOVA Workforce Services

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| Director of NOVA Workforce Services | 1 | 1 |
| Manager of Business Operations | 1 | 1 |
| Job Seeker Manager | 1 | 1 |
| Management Analyst | 1 | 1 |
| Employment Training Manager | 2 | 2 |
| Accountant | 1 | 1 |
| Administrative Aide-Employment Development | 3 | 3 |
| Employment Training Program Coordinator | 5 | 5 |
| Career Advisor | 14 | 14 |
| Business Liaison | 3 | 3 |
| Senior Workforce Services Representative | 5 | 5 |
| Workforce Development Analyst | 1 | 1 |
| Employment Development Information Systems Analyst | 2 | 2 |
| Administrative Secretary | 1 | 1 |
| Senior Office Assistant | 2 | 2 |
| Staff Office Assistant | 1 | 1 |
| Part-Time Administrative Analyst | 1 | 1 |
| Part-Time Career Advisor | 1 | 1 |
| NOVA Workforce Services Department Total | 46 | 46 |

NWS Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Employment Development

Workload Indicators

| | | | |
|--|--------|--|--|
| Number of clients attending job seeker workshops. | 16,302 | | |
| Number of clients enrolled in job seeker programs. | 7,959 | | |
| Number of employers served. | 332 | | |
| Number of board members surveyed. | 18 | | |
| Number of staffed board and committee meetings. | 29 | | |

Performance Indicators

| | | | |
|--|-------|--|--|
| Number of job seeker survey respondents and percent rating the services provided by NOVA Workforce Services as good or better. | 95% | | |
| Number of business survey respondents and percent rating the services provided by NOVA Workforce Services as good or better. | 100% | | |
| Percentage of board evaluation measures that rate the organization's performance as satisfactory or better, including board attendance at functions. | 96% | | |
| Successful achievement of funder-mandated performance goals. | 100% | | |
| Percent of total Department operating budget expended. | 89.0% | | |

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**Office of the
City Attorney**

Office of the City Attorney

FY 2012/2013 Operating Budget

Department Description

The Office of the City Attorney provides legal advice and services to the City Council, City officials, staff, departments, boards, commissions and related City bodies; protects the interests of the City; and ensures that actions by or on behalf of the City and its related bodies are in accordance with applicable legal requirements. The Department represents the City, its officers and employees in administrative and civil litigation matters involving official City business; prepares contracts, ordinances, resolutions, and other legal documents involving the City; and prosecutes violations of the Municipal Code.

Programs and Services

The Office of the City Attorney has three main areas of responsibility – Provide Legal Advice, Provide Representation, and Management and Administration.

Provide Legal Advice

The Office of the City Attorney advises and counsels the City Council, the Redevelopment Agency, Boards, Commissions, and City staff in legal matters pertaining to the City. The Office of the City Attorney provides timely and thorough legal advice and services relating to property development, zoning, redevelopment, housing, public utilities, administrative, environmental, liability and general matters, including the preparation of ordinances, resolutions, contracts, franchises, and legal opinions. The City Attorney's Office also monitors changes and recent developments in laws concerning the City, communicates pertinent changes to the City Council and affected departments, and drafts amendments to City ordinances and documents to comply with changes to the law.

Provide Representation

The Office of the City Attorney is responsible for representing the City in all legal actions or administrative proceedings in which the City is concerned or to which it is a party. The City Attorney represents City officials and employees in civil litigation arising out of City employment or official capacity. As necessary, the Office of the City Attorney directs and monitors the work and costs of outside counsel. The Office also prosecutes all charges of violation of municipal ordinances and regulations.

Management and Administrative Support Services

The management and administrative support services for the Office of the City Attorney monitors overall office performance, prepares and administers the office budget, and updates and maintains the Department's website. Personnel attend programs and training consistent with State requirements for continuing legal education.

Office of the City Attorney

FY 2012/2013 Operating Budget

Department Budget Summary

| Office of the City Attorney | | | | | |
|--|---------------------------------|---------------------------------|----------------------------------|-------------------------------|-------------------------------|
| Fund/Program | <i>2009/10</i> <i>Actual</i> | <i>2010/11</i> <i>Actual</i> | <i>2011/12</i> <i>Current</i> | <i>2012/13</i> <i>Plan</i> | <i>2013/14</i> <i>Plan</i> |
| General Fund | | | | | |
| Comprehensive Legal Services | 1,725,490 | 1,560,541 | 1,626,242 | 1,644,884 | 1,665,923 |
| RDA Special Revenue | | | | | |
| Comprehensive Legal Services | 176,878 | 111,110 | 190,341 | 146,033 | 147,794 |
| Wastewater Management Fund | | | | | |
| Comprehensive Legal Services | 33,973 | 5,276 | 30,288 | 30,288 | 30,894 |
| Solid Waste Management Fund | | | | | |
| Comprehensive Legal Services | 718 | 0 | 1,040 | 1,040 | 1,061 |
| SM@RT Station Fund | | | | | |
| Comprehensive Legal Services | 0 | 743 | 5,817 | 5,817 | 5,933 |
| Property and Liability Insurance Fund | | | | | |
| Comprehensive Legal Services | 238,973 | 157,000 | 52,530 | 80,710 | 82,325 |
| TOTAL EXPENDITURES | 2,176,033 | 1,834,670 | 1,906,258 | 1,908,772 | 1,933,930 |

Budget Overview and Significant Changes

The operational efficiency and optimum staffing study, which was completed in FY 2009/2010, determined that the staffing level of the Office of the City Attorney is low when compared to similar cities. This scenario presents quite a challenge, yet the City Attorney's Office continues to provide efficient and cost-effective representation. This statement is substantiated when comparing the Department's budget to the litigation case load. Since FY 2005/2006, the City Attorney's Office has realized a significant increase in litigation, especially between FY 2008/2009 and FY 2009/2010. With respect to litigation, it is not just the number of cases, but the activities and status of each case that has a significant effect on case load and associated expenditures. In addition, many of the new cases were more complicated thereby resulting in a greater number of motions, discovery activities, and court or arbitration dates.

As municipal governing continues to become more and more complicated, it is expected that litigation-related activities will continue to increase, causing the case load to increase at least proportionally. This will continue to challenge this program to operate as effectively and efficiently as possible given the staffing levels and the budget for outside counsel services.

Provide Legal Advice

For the two-year operating budget beginning with FY 2012/2013, the service delivery plan containing expected expenditures for providing legal advice will remain unchanged. However, the service level provided is expected to increase.

Provide Representation

This service delivery plan will continue to provide effective legal representation while maintaining efficiency and cost containment. Services provided include litigation, representation, and monitoring of outside counsel usage.

Management and Administrative Support Services

During the two-year operating budget beginning FY 2012/2013, this service delivery plan will remain largely unchanged, but the department will continue to reduce library and other miscellaneous costs where possible. These reductions will not impact service delivery.

Office of the City Attorney

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| City Attorney | 1 | 1 |
| Senior Assistant City Attorney | 1 | 1 |
| Assistant City Attorney | 2 | 2 |
| Paralegal | 1 | 1 |
| Legal Secretary | 1 | 1 |
| Office of the City Attorney Total | 6 | 6 |

OCA Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Comprehensive Legal Services

Workload Indicators

| | | | |
|--|----|--|--|
| Total number of active litigation cases for current fiscal year. | 28 | | |
| Number of active code enforcement cases for current fiscal year. | 3 | | |
| Number of active DPS administrative cases (weapons, pitchess motions, etc.) for current fiscal year. | 12 | | |

Performance Indicators

| | | | |
|--|-------|--|--|
| Number of customer survey respondents and percent rating services provided by the Office of the City Attorney as good or better. | N/A | | |
| Percent of total Department operating budget expended. | 97.7% | | |

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**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 750100 - Department Initiated Projects | | | | | |
| Product: A Project Completed | | | | | |
| Costs: | 46,613.32 | 10,014.09 | 46,798.17 | 0.00 | 0.00 |
| Products: | 40.00 | 3.00 | 40.00 | 0.00 | 0.00 |
| Hours: | 300.00 | 77.00 | 300.00 | 0.00 | 0.00 |
| Activity 750110 - Provide Legal Advice for Multidepartmental Projects | | | | | |
| Product: A Response (Written or Oral) | | | | | |
| Costs: | 129,781.92 | 134,759.77 | 130,251.19 | 163,107.49 | 164,940.44 |
| Products: | 200.00 | 150.00 | 200.00 | 150.00 | 150.00 |
| Hours: | 830.00 | 966.00 | 830.00 | 1,015.00 | 1,015.00 |
| Activity 750120, 750121, 750122, 750123, 750124, 750125, 750126, 750127, 750128, 750129, 750131, 750132 - Provide Legal Advice and Document Drafting/Review for Departments | | | | | |
| Product: A Response (Written or Oral) | | | | | |
| Costs: | 486,505.76 | 443,552.54 | 488,038.56 | 535,551.89 | 541,573.24 |
| Products: | 900.00 | 988.00 | 900.00 | 960.00 | 960.00 |
| Hours: | 3,150.00 | 3,213.10 | 3,150.00 | 3,350.00 | 3,350.00 |
| Activity 750140 - Respond to Council/Board/Commission Request for Legal Advice | | | | | |
| Product: A Response (Written or Oral) | | | | | |
| Costs: | 33,921.97 | 33,877.35 | 34,384.10 | 39,894.83 | 40,335.79 |
| Products: | 85.00 | 28.00 | 85.00 | 30.00 | 30.00 |
| Hours: | 185.00 | 194.30 | 185.00 | 205.00 | 205.00 |
| Activity 750150 - Prepare for and Attend Council/Board/Commission Meeting | | | | | |
| Product: A Council/Board/Commission Meeting Attended | | | | | |
| Costs: | 81,001.79 | 64,407.19 | 82,159.38 | 77,369.54 | 78,227.66 |
| Products: | 140.00 | 62.00 | 140.00 | 69.00 | 69.00 |
| Hours: | 435.00 | 389.60 | 435.00 | 415.00 | 415.00 |

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 750160 - Provide Responses to Citizen Inquiries | | | | | |
| Product: A Response to Citizen Inquiry Completed | | | | | |
| Costs: | 8,845.76 | 3,956.44 | 8,789.14 | 5,051.89 | 5,113.53 |
| Products: | 50.00 | 7.00 | 50.00 | 7.00 | 7.00 |
| Hours: | 100.00 | 45.00 | 100.00 | 60.00 | 60.00 |
| Activity 750170 - Provide Legal Advice and Representation for Redevelopment Agency Issues | | | | | |
| Costs: | 171,704.04 | 111,109.94 | 174,515.76 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 950.00 | 673.90 | 950.00 | 0.00 | 0.00 |
| Activity 750180 - Legal Advice for RDA Issues - ROPS Admin | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 28,775.46 | 29,187.83 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 |
| Activity 750190 - Legal Advice for ADDOPA Project | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 101,432.10 | 102,464.14 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 |
| Totals for Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral) | | | | | |
| Costs: | 958,374.56 | 801,677.32 | 964,936.30 | 951,183.20 | 961,842.63 |
| Hours: | 5,950.00 | 5,558.90 | 5,950.00 | 5,745.00 | 5,745.00 |

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 750200 - Representation of City in Administrative Proceedings | | | | | |
| Costs: | 9,322.68 | 562.81 | 9,359.64 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 60.00 | 4.50 | 60.00 | 0.00 | 0.00 |
| Activity 750210 - Representation of City in Administrative Proceedings (Nonpersonnel) | | | | | |
| Costs: | 14,156.35 | 715.11 | 14,195.19 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 90.00 | 5.00 | 90.00 | 0.00 | 0.00 |
| Activity 750220 - Representation of City in Litigated Matters (Noncode Enforcement) - Including Discovery, Trial, Motions, and Appellate Matters | | | | | |
| Costs: | 96,447.48 | 101,044.55 | 96,822.62 | 126,139.15 | 127,566.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 500.00 | 783.00 | 500.00 | 840.00 | 840.00 |
| Activity 750230 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities | | | | | |
| Costs: | 31,501.06 | 16,782.58 | 31,489.95 | 21,133.14 | 21,372.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 220.00 | 133.90 | 220.00 | 145.00 | 145.00 |
| Activity 750240 - Manage and Direct Outside Counsel Services | | | | | |
| Product: A Contract Administered | | | | | |
| Costs: | 17,532.36 | 0.00 | 17,797.23 | 0.00 | 0.00 |
| Products: | 12.00 | 0.00 | 12.00 | 0.00 | 0.00 |
| Hours: | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 750250 - Litigation and Administrative Matters | | | | | |
| Costs: | 342,846.00 | 218,138.59 | 175,075.37 | 175,075.37 | 178,576.87 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 750260 - Redevelopment Agency | | | | | |
| Costs: | 15,675.00 | 0.00 | 15,825.41 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 750270 - Personnel | | | | | |
| Costs: | 83,420.00 | 174,560.68 | 84,220.49 | 84,220.49 | 85,904.89 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 750280 - City Liability and Property Administration | | | | | |
| Costs: | 51,500.00 | 157,000.28 | 52,530.00 | 80,710.33 | 82,324.53 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 750290 - Wastewater Treatment | | | | | |
| Costs: | 30,000.00 | 5,276.00 | 30,287.88 | 30,287.88 | 30,893.63 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 750300 - Solid Waste Treatment | | | | | |
| Costs: | 1,030.22 | 0.00 | 1,040.09 | 1,040.09 | 1,060.89 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 750310 - Materials Recovery and Refuse Transfer (SMaRT) | | | | | |
| Costs: | 5,761.58 | 743.40 | 5,816.86 | 5,816.86 | 5,933.19 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 750320, 750321, 750322 - Admin Proceedings | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 7,030.51 | 7,109.75 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 45.00 | 45.00 |
| Activity 750330 - RDA - ROPS Administration | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 15,825.41 | 16,141.91 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters | | | | | |
| Costs: | 699,192.73 | 674,824.00 | 534,460.73 | 547,279.23 | 556,884.67 |
| Hours: | 920.00 | 926.40 | 920.00 | 1,030.00 | 1,030.00 |

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75003 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 750400 - General Administration, Budget Review, etc. for Office of the City Attorney | | | | | |
| Costs: | 37,254.64 | 65,897.53 | 37,540.39 | 57,728.69 | 58,374.13 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 225.00 | 466.40 | 225.00 | 340.00 | 340.00 |
| Activity 750410 - Participate in Citywide Management and Administration | | | | | |
| Costs: | 18,362.81 | 19,608.70 | 18,630.93 | 23,448.77 | 23,709.57 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 122.10 | 100.00 | 130.00 | 130.00 |
| Activity 750420, 750421, 750422 - Office of City Attorney Clerical Support - General | | | | | |
| Costs: | 309,601.34 | 241,349.89 | 306,754.28 | 298,061.19 | 301,698.64 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,500.00 | 3,594.20 | 3,500.00 | 3,540.00 | 3,540.00 |
| Activity 750430, 750431, 750432 - Continuing Legal Education for Office of City Attorney | | | | | |
| Costs: | 43,749.62 | 31,312.85 | 43,935.44 | 31,071.32 | 31,419.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 280.00 | 193.90 | 280.00 | 190.00 | 190.00 |
| Totals for Service Delivery Plan 75003 - Management and Administrative Support Services | | | | | |
| Costs: | 408,968.41 | 358,168.97 | 406,861.04 | 410,309.97 | 415,202.27 |
| Hours: | 4,105.00 | 4,376.60 | 4,105.00 | 4,200.00 | 4,200.00 |

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Totals for Program 750

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 2,066,535.70 | 1,834,670.29 | 1,906,258.07 | 1,908,772.40 | 1,933,929.57 |
| Hours: | 10,975.00 | 10,861.90 | 10,975.00 | 10,975.00 | 10,975.00 |

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**Office of the
City Manager**

Office of the City Manager

FY 2012/2013 Operating Budget

Department Description

The Office of the City Manager (OCM) provides management and administrative services for City departments and the City Council. The City Manager is the government equivalent of a Chief Executive Officer (CEO), guiding department directors who administer services to the community while adhering to the direction and policies set by the City Council.

Programs and Services

The Office of the City Manager is organized into six services: City Clerk's Office, Public Information, Economic Development/Business Attraction and Retention, City Council, Print/Mail Services, and Management and Administrative Support Services.

City Clerk's Office

The City Clerk's office is a three-person staff with administrative support. Routine responsibilities include supporting City Council meetings, overseeing the City's Boards and Commissions Program, coordinating responses to Public Records Act requests, and the storage of legally mandated records. Supporting Council meetings includes creating Council informational packets, posting meeting agendas, recording Council votes and creating Council minutes. Equally important, but not as routine, are administrative services related to municipal elections.

Public Information

The Public Information unit includes two staff members whose primary focus is assuring timely, relevant, and accurate public information in print, on-line, and via television and radio. Related tasks include issuing news releases, responding to media requests, managing content on the City's website, developing the Quarterly Report, and serving as Public Information Officer (PIO).

Economic Development/Business Attraction and Retention

This unit, consisting of two staff members, promotes and maintains a diverse local economy with businesses that provide jobs and services for our residents and tax revenue for the City to fund public services.

City Council

This service area provides the resources and support needed by City Council to establish City policy and carry out legislative responsibilities. The Mayor and City Council are supported by one administrative staff member. Other budgeted funds are allocated to such costs as Council conference and travel expenses, and office equipment/supplies.

Office of the City Manager

FY 2012/2013 Operating Budget

Print/Mail Services

Print Services is another internal resource serving departments' printing needs for large print/copy/bindery jobs, such as Reports to Council. Specialized printing jobs are outsourced as needed, when equipment or staff time do not permit in-house production. Mail service is a critical component of supporting day-to-day operations. Mail is picked up and delivered daily to all City locations.

Management and Administrative Support Services

This program ensures the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the citywide duties of the City Manager, including general oversight of all City operations. Staff includes the City Manager, Assistant City Manager, a Senior Management Analyst, an Executive Assistant, and administrative support.

Department Budget Summary

| Office of the City Manager | | | | | |
|--|-------------------|-------------------|--------------------|------------------|------------------|
| Fund/Program | 2009/10 Actual | 2010/11 Actual | 2011/12 Current | 2012/13 Plan | 2013/14 Plan |
| General Fund Office of the City Manager | 3,975,529 | 3,510,011 | 4,119,434 | 3,786,747 | 4,219,794 |
| Parking District Fund Office of the City Manager | 9,419 | 0 | 0 | 0 | 0 |
| General Services Print, Copy, Bindery and Mail Services | 706,486 | 506,305 | 627,053 | 570,032 | 579,954 |
| TOTAL EXPENDITURES | 4,691,434 | 4,016,315 | 4,746,487 | 4,356,779 | 4,799,748 |

Budget Overview and Significant Changes

There are no significant changes in the Office of the City Manager this year.

Office of the City Manager

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| City Manager | 1 | 1 |
| Assistant City Manager | 1 | 1 |
| City Clerk | 1 | 1 |
| Economic Development Manager | 1 | 1 |
| Communications Officer | 1 | 1 |
| Senior Management Analyst | 2 | 2 |
| Administrative Analyst | 1 | 1 |
| Deputy City Clerk | 1 | 1 |
| Web Specialist | 1 | 1 |
| Executive Assistant | 2 | 2 |
| Senior Office Assistant | 5 | 5 |
| Press Operator | 1 | 1 |
| Office of the City Manager Total | 18 | 18 |

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OCM Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Office of the City Manager

Workload Indicators

| | | | |
|--|----|--|--|
| Number of Council Agendas prepared. | 36 | | |
| Number of Reports to Council processed. [NEW] | | | |
| Number of Council candidates filing nomination papers (election years only). [NEW] | | | |
| Number of board and commission applicants. [NEW] | | | |
| Number of public records act requests processed. [NEW] | | | |
| Number of press releases created and distributed. | 85 | | |

Performance Indicators

| | | | |
|---|-----------|--|--|
| Number of Council minutes and percent prepared without error and by next Council meeting. [NEW] | | | |
| Number of Councilmember survey respondents and percent rating support from the Office of the City Clerk as good or better. | 5 100% | | |
| Number of Councilmember survey respondents and percent rating clerical and administrative support to Council as good or better. | 5 100% | | |
| Percent of residents who rate the overall quality of information provided by Quarterly Report as "fair" or higher. [DELETED] | N/A | | |
| Number of resident survey respondents and percent rating the overall quality of information provided by Quarterly Report as good or better. | N/A | | |
| Percent of total Department operating budget expended. | 92.0% | | |

Print, Copy, Bindery, and Mail Services and Support

Workload Indicators

| | | | |
|---|-------|--|--|
| Number of job requests for print, copy and/or bindery services. | 1,831 | | |
| Number of print, copy and/or bindery work orders. [NEW] | | | |
| Number of mail delivery stops. [NEW] | | | |
| Number of pieces of mail metered. [NEW] | | | |

Performance Indicators

| | | | |
|---|-----|--|--|
| Number of customer survey respondents and percent rating services provided by the Print, Copy, Bindery and Mail Services and Support Program as good or better. | N/A | | |
|---|-----|--|--|

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**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723100 - Elections | | | | | |
| Costs: | 27,898.90 | 21,904.29 | 506,308.17 | 29,764.98 | 440,637.16 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 318.00 | 239.88 | 424.00 | 330.00 | 455.00 |
| Activity 723110 - Boards and Commissions | | | | | |
| Costs: | 66,820.90 | 42,128.16 | 69,471.31 | 68,724.54 | 69,646.10 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 901.00 | 486.46 | 889.00 | 773.00 | 773.00 |
| Activity 723120 - Council Meetings Preparation and Minutes | | | | | |
| Costs: | 145,090.07 | 148,319.46 | 147,293.30 | 82,209.66 | 83,249.47 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,883.00 | 1,857.19 | 1,813.00 | 872.00 | 872.00 |
| Activity 723130 - Records Management | | | | | |
| Costs: | 179,894.67 | 147,259.88 | 185,430.04 | 316,268.95 | 302,883.60 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,382.00 | 1,469.41 | 1,382.00 | 3,400.00 | 3,210.00 |
| Activity 723140 - Management Services | | | | | |
| Costs: | 85,958.16 | 86,924.73 | 86,268.13 | 94,235.75 | 97,194.76 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 784.00 | 796.59 | 742.00 | 760.00 | 775.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723150 - Administrative Support Services | | | | | |
| Costs: | 49,381.90 | 84,785.89 | 52,756.79 | 94,667.42 | 100,293.61 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 747.00 | 1,309.58 | 747.00 | 1,213.00 | 1,263.00 |
| Totals for Service Delivery Plan 72301 - City Clerk's Office | | | | | |
| Costs: | 555,044.60 | 531,322.41 | 1,047,527.74 | 685,871.30 | 1,093,904.70 |
| Hours: | 6,015.00 | 6,159.11 | 5,997.00 | 7,348.00 | 7,348.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723200 - Mass Media | | | | | |
| Costs: | 136,370.39 | 105,642.22 | 125,366.82 | 122,708.83 | 107,604.59 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,275.00 | 1,106.12 | 1,275.00 | 1,002.00 | 1,002.00 |
| Activity 723210 - Quarterly Report | | | | | |
| Product: A Report Printed | | | | | |
| Costs: | 106,865.66 | 114,533.10 | 109,361.40 | 113,370.91 | 115,535.66 |
| Products: | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Hours: | 430.00 | 558.42 | 430.00 | 475.00 | 475.00 |
| Activity 723220 - City Web Site | | | | | |
| Costs: | 131,578.34 | 131,010.84 | 137,627.19 | 163,344.34 | 165,435.28 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,765.00 | 1,646.94 | 1,765.00 | 1,803.00 | 1,803.00 |
| Activity 723230 - Cable Television | | | | | |
| Costs: | 63,308.00 | 61,171.36 | 65,903.62 | 69,920.56 | 72,086.95 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 300.00 | 279.51 | 300.00 | 295.00 | 295.00 |
| Activity 723240 - Assist Staff with Communications-related Issues | | | | | |
| Costs: | 67,394.96 | 61,745.76 | 70,683.67 | 68,859.21 | 69,729.81 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 750.00 | 675.50 | 750.00 | 625.00 | 625.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723250 - Management Services | | | | | |
| Costs: | 13,662.11 | 5,726.25 | 14,348.96 | 15,382.26 | 15,572.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 130.00 | 61.55 | 130.00 | 130.00 | 130.00 |
| Activity 723260 - Administrative Support Services | | | | | |
| Costs: | 42,580.95 | 42,559.22 | 42,911.18 | 55,566.63 | 56,353.52 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 600.00 | 594.34 | 600.00 | 720.00 | 720.00 |
| Totals for Service Delivery Plan 72302 - Public Information | | | | | |
| Costs: | 561,760.41 | 522,388.75 | 566,202.84 | 609,152.74 | 602,318.54 |
| Hours: | 5,250.00 | 4,922.38 | 5,250.00 | 5,050.00 | 5,050.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72303 - Planning and Management Systems

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723300 - Planning and Management Systems | | | | | |
| Costs: | 22,773.08 | 24,393.49 | 5,603.27 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 275.00 | 283.21 | 70.00 | 0.00 | 0.00 |
| Activity 723310 - Process Improvement | | | | | |
| Costs: | 63,047.18 | 49,192.49 | 9,534.76 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 725.00 | 534.90 | 90.00 | 0.00 | 0.00 |
| Activity 723320 - Study Issues Process | | | | | |
| Product: | A Study Issue Paper Processed | | | | |
| Costs: | 29,531.65 | 31,356.70 | 13,396.57 | 0.00 | 0.00 |
| Products: | 40.00 | 33.00 | 40.00 | 0.00 | 0.00 |
| Hours: | 357.00 | 378.58 | 161.00 | 0.00 | 0.00 |
| Activity 723330 - City Policy Updates | | | | | |
| Product: | A Policy Updated | | | | |
| Costs: | 31,377.05 | 30,196.59 | 13,249.30 | 0.00 | 0.00 |
| Products: | 35.00 | 38.00 | 35.00 | 0.00 | 0.00 |
| Hours: | 410.00 | 391.29 | 190.00 | 0.00 | 0.00 |
| Activity 723340 - City Policy Advocacy | | | | | |
| Product: | A Legislative Issue Tracked | | | | |
| Costs: | 45,956.78 | 29,821.51 | 14,674.45 | 0.00 | 0.00 |
| Products: | 30.00 | 35.00 | 30.00 | 0.00 | 0.00 |
| Hours: | 545.00 | 341.45 | 170.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72303 - Planning and Management Systems

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723350 - Management Services | | | | | |
| Costs: | 19,909.85 | 16,442.11 | 1,374.15 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 219.00 | 171.13 | 0.00 | 0.00 | 0.00 |
| Activity 723360 - Administrative Support Services | | | | | |
| Costs: | 32,208.04 | 34,100.46 | 35,030.32 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 490.00 | 536.90 | 490.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 72303 - Planning and Management Systems | | | | | |
| Costs: | 244,803.63 | 215,503.35 | 92,862.82 | 0.00 | 0.00 |
| Hours: | 3,021.00 | 2,637.46 | 1,171.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723400 - Assist Businesses With Permits | | | | | |
| Costs: | 79,600.06 | 69,787.38 | 83,578.99 | 97,523.55 | 98,729.95 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 850.00 | 713.23 | 850.00 | 900.00 | 900.00 |
| Activity 723410 - Locate Sites for Businesses | | | | | |
| Costs: | 43,066.04 | 39,690.72 | 43,329.45 | 48,195.97 | 48,795.79 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 430.00 | 381.28 | 414.00 | 460.00 | 460.00 |
| Activity 723420 - Marketing and Public Relations for Businesses | | | | | |
| Costs: | 72,928.35 | 49,803.11 | 75,116.54 | 75,542.22 | 73,343.19 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 455.00 | 494.37 | 455.00 | 606.00 | 606.00 |
| Activity 723430, 723431 - Business-Friendly Policies | | | | | |
| Costs: | 48,290.92 | 48,303.81 | 50,632.02 | 50,104.78 | 50,582.20 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 490.00 | 466.45 | 490.00 | 450.00 | 450.00 |
| Activity 723440 - Business Community Connections and Support | | | | | |
| Costs: | 75,171.55 | 59,606.16 | 78,680.44 | 66,905.22 | 67,775.67 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 780.00 | 596.85 | 780.00 | 630.00 | 630.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723450 - Business Recognition | | | | | |
| Costs: | 38,747.13 | 19,697.47 | 40,476.18 | 39,653.42 | 40,156.96 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 420.00 | 198.95 | 420.00 | 400.00 | 400.00 |
| Activity 723460 - Management Services | | | | | |
| Costs: | 16,298.46 | 16,617.59 | 26,021.49 | 18,229.08 | 18,452.65 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 150.00 | 158.12 | 150.00 | 160.00 | 160.00 |
| Activity 723470 - Administrative Support Services | | | | | |
| Costs: | 6,615.40 | 6,728.72 | 6,871.46 | 6,707.31 | 6,794.57 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 75.00 | 83.46 | 75.00 | 80.00 | 80.00 |
| Totals for Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention | | | | | |
| Costs: | 380,717.91 | 310,234.96 | 404,706.57 | 402,861.55 | 404,630.98 |
| Hours: | 3,650.00 | 3,092.71 | 3,634.00 | 3,686.00 | 3,686.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72305 - City Council

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723500 - Conduct Council Business | | | | | |
| Costs: | 329,735.75 | 307,229.91 | 336,958.50 | 329,217.14 | 342,758.95 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 14.01 | 0.00 | 0.00 | 0.00 |
| Activity 723510 - Administrative Support for Council | | | | | |
| Costs: | 134,793.56 | 141,033.64 | 140,882.57 | 155,943.32 | 157,958.25 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,800.00 | 1,806.36 | 1,800.00 | 1,800.00 | 1,800.00 |
| Totals for Service Delivery Plan 72305 - City Council | | | | | |
| Costs: | 464,529.31 | 448,263.55 | 477,841.07 | 485,160.46 | 500,717.20 |
| Hours: | 1,800.00 | 1,820.37 | 1,800.00 | 1,800.00 | 1,800.00 |

**City of Sunnyvale
Program Performance Budget**

**Program 723 - Office of the City Manager
Service Delivery Plan 72306 - Administration**

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723600, 723601 - Department-Wide Management Services | | | | | |
| Costs: | 1,224,009.13 | 1,220,201.37 | 1,273,888.93 | 1,353,409.21 | 1,364,610.90 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 7,400.00 | 7,491.62 | 7,400.00 | 7,400.00 | 7,400.00 |
| Activity 723610 - Department-Wide Administrative Support | | | | | |
| Costs: | 258,862.18 | 255,019.08 | 244,070.19 | 206,719.72 | 209,441.22 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,429.00 | 3,565.67 | 3,429.00 | 2,490.00 | 2,490.00 |
| Activity 723620 - Study Issues and Non-Routines | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 28,117.81 | 28,505.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 395.00 | 395.00 |
| Activity 723630 - City Policy Updates | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 15,454.23 | 15,665.51 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 220.00 | 220.00 |
| Totals for Service Delivery Plan 72306 - Administration | | | | | |
| Costs: | 1,482,871.31 | 1,475,220.45 | 1,517,959.12 | 1,603,700.97 | 1,618,222.69 |
| Hours: | 10,829.00 | 11,057.29 | 10,829.00 | 10,505.00 | 10,505.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72307 - Community Resources

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723700 - Community-Initiated Special Events | | | | | |
| Product: A Permit Application Reviewed | | | | | |
| Costs: | 19,935.85 | 28,549.68 | 19,149.88 | 0.00 | 0.00 |
| Products: | 25.00 | 48.00 | 25.00 | 0.00 | 0.00 |
| Hours: | 275.00 | 413.81 | 275.00 | 0.00 | 0.00 |
| Activity 723710 - Neighborhood Associations | | | | | |
| Product: A Neighborhood Association Served | | | | | |
| Costs: | 25,001.34 | 19,403.19 | 25,365.67 | 0.00 | 0.00 |
| Products: | 25.00 | 25.00 | 25.00 | 0.00 | 0.00 |
| Hours: | 300.00 | 239.68 | 300.00 | 0.00 | 0.00 |
| Activity 723720 - Community Information and Outreach | | | | | |
| Costs: | 100,082.77 | 102,942.53 | 103,625.32 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,300.00 | 1,349.52 | 1,300.00 | 0.00 | 0.00 |
| Activity 723730 - Annual State of the City | | | | | |
| Costs: | 62,380.30 | 62,019.15 | 66,860.79 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 375.00 | 381.28 | 375.00 | 0.00 | 0.00 |
| Activity 723740 - Management Services | | | | | |
| Costs: | 3,390.60 | 373.52 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72307 - Community Resources

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 723750 - Administrative Support Services | | | | | |
| Costs: | 13,704.37 | 7,055.72 | 12,334.16 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 200.00 | 111.58 | 200.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 72307 - Community Resources | | | | | |
| Costs: | 224,495.23 | 220,343.79 | 227,335.82 | 0.00 | 0.00 |
| Hours: | 2,450.00 | 2,495.87 | 2,450.00 | 0.00 | 0.00 |
| Totals for Program 723 | | | | | |
| Costs: | 3,914,222.40 | 3,723,277.26 | 4,334,435.98 | 3,786,747.02 | 4,219,794.11 |
| Hours: | 33,015.00 | 32,185.19 | 31,131.00 | 28,389.00 | 28,389.00 |

**City of Sunnyvale
Program Performance Budget**

Program 748 - Print, Copy, Bindery, and Mail Services and Support

Service Delivery Plan 74801 - Print, Copy, and Bindery Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 748110 - Centralized Print, Copy, and Bindery Services | | | | | |
| Costs: | 179,453.59 | 184,196.96 | 183,932.85 | 201,828.60 | 205,046.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,060.00 | 2,373.81 | 2,060.00 | 2,400.00 | 2,400.00 |
| Activity 748120 - Outsourced Print, Copy, and Bindery Services | | | | | |
| Product: A Work Order | | | | | |
| Costs: | 362,964.11 | 225,533.58 | 368,479.78 | 245,435.71 | 250,119.29 |
| Products: | 518.00 | 170.00 | 518.00 | 0.00 | 0.00 |
| Hours: | 940.00 | 727.60 | 940.00 | 600.00 | 600.00 |
| Totals for Service Delivery Plan 74801 - Print, Copy, and Bindery Services | | | | | |
| Costs: | 542,417.70 | 409,730.54 | 552,412.63 | 447,264.31 | 455,165.97 |
| Hours: | 3,000.00 | 3,101.41 | 3,000.00 | 3,000.00 | 3,000.00 |

**City of Sunnyvale
Program Performance Budget**

Program 748 - Print, Copy, Bindery, and Mail Services and Support

Service Delivery Plan 74802 - Centralized Mail Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 748200 - Deliver Mail, Supplies, and Print Shop Jobs | | | | | |
| Product: A Mail Stop | | | | | |
| Costs: | 71,478.50 | 55,286.31 | 34,147.89 | 69,385.07 | 70,562.82 |
| Products: | 14,049.00 | 6,636.00 | 14,049.00 | 0.00 | 0.00 |
| Hours: | 1,245.00 | 885.80 | 225.00 | 812.00 | 812.00 |
| Activity 748210 - Process Incoming Mail | | | | | |
| Costs: | 34,723.52 | 23,471.80 | 18,775.72 | 22,141.54 | 22,490.56 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 605.00 | 403.10 | 175.00 | 250.00 | 250.00 |
| Activity 748220 - Process Outgoing Mail | | | | | |
| Product: A Piece of Mail Metered | | | | | |
| Costs: | 31,497.58 | 17,760.99 | 18,541.20 | 31,016.15 | 31,505.14 |
| Products: | 243,253.00 | 134,649.00 | 243,253.00 | 160,000.00 | 160,000.00 |
| Hours: | 520.00 | 312.20 | 170.00 | 350.00 | 350.00 |
| Totals for Service Delivery Plan 74802 - Centralized Mail Services | | | | | |
| Costs: | 137,699.60 | 96,519.10 | 71,464.81 | 122,542.76 | 124,558.52 |
| Hours: | 2,370.00 | 1,601.10 | 570.00 | 1,412.00 | 1,412.00 |

**City of Sunnyvale
Program Performance Budget**

Program 748 - Print, Copy, Bindery, and Mail Services and Support

Service Delivery Plan 74803 - Management and Administrative Support Services

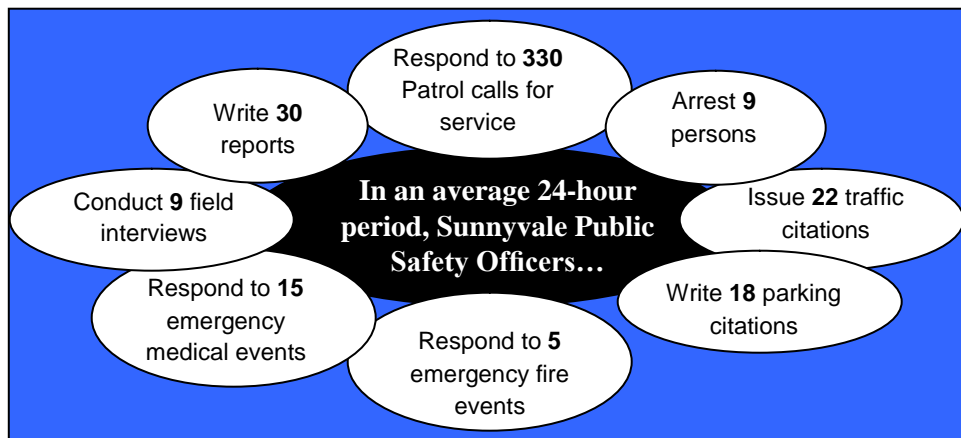
| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 748300 - Management and Administrative Support Services | | | | | |
| Costs: | 430.00 | 55.00 | 434.11 | 225.00 | 229.50 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 748310 - Staff Training and Development | | | | | |
| Costs: | 3,415.91 | 0.00 | 2,741.45 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 60.00 | 0.00 | 40.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 74803 - Management and Administrative Support Services | | | | | |
| Costs: | 3,845.91 | 55.00 | 3,175.56 | 225.00 | 229.50 |
| Hours: | 60.00 | 0.00 | 40.00 | 0.00 | 0.00 |
| Totals for Program 748 | | | | | |
| Costs: | 683,963.21 | 506,304.64 | 627,053.00 | 570,032.07 | 579,953.99 |
| Hours: | 5,430.00 | 4,702.51 | 3,610.00 | 4,412.00 | 4,412.00 |

This Page Not Used

Department Description

The Department of Public Safety is one of the only fully integrated police and fire departments in America. All officers are cross-trained as both police officers and firefighters, allowing the department to provide police, fire, and emergency medical services to the community. Department members take pride in maintaining a city that is safe by focusing on crime and fire prevention, by addressing quality of life issues with all available City resources, and by adhering to enforcement principles to maintain order.

Sunnyvale enjoys a reputation for being one of the safest cities in America and consistently has one of the lowest crime rates of any city in the region and state. Much of the success can be attributed to the community policing and problem solving approach that is employed by the Department. Equally as important, staff assigned to fire services are tasked with preventing fires through a strong fire inspection program and by providing fire prevention education in schools, neighborhoods, and in the business community. Emergency medical response is a top priority for the department. To increase the potential for patient survival, both police officers and firefighters are trained as emergency medical technicians (EMTs) and are dispatched to every life-threatening emergency medical call. Every emergency responder is equipped with an automatic external defibrillator (AED) and the devices are also located in every City building.



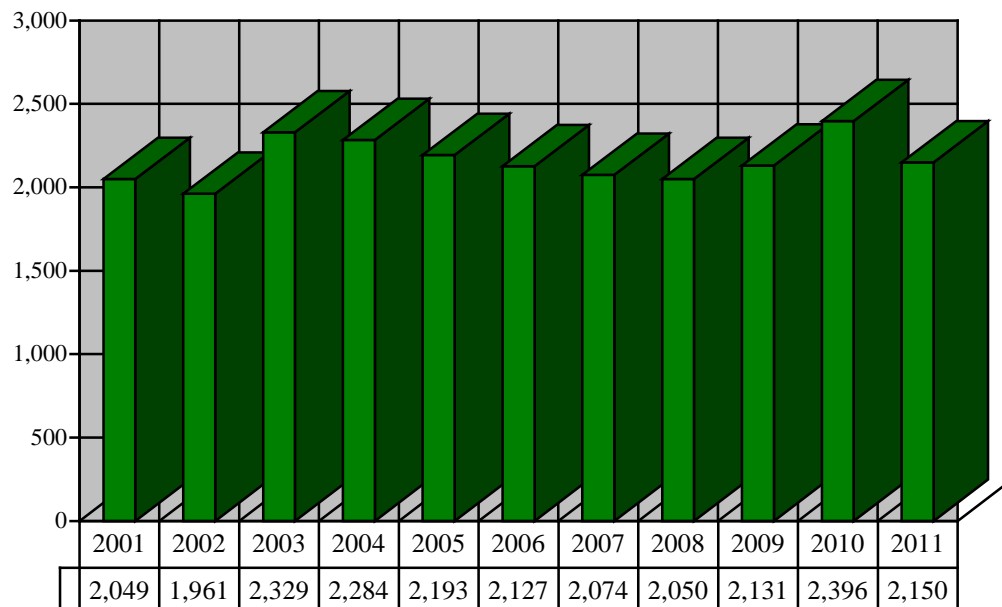
The Department has strong partnerships with the schools, neighborhoods, and business community. These partnerships provide a framework to address localized problems and issues, and allow Public Safety to leverage close relationships to address areas of mutual concern. The Department recognizes the power of an engaged community in providing public safety services and keeping the community safe.

Programs and Services

The Department of Public Safety is organized into eight programs: Police Services, Fire Services, Community Safety Services, Personnel and Training Services, Investigation Services, Communication Services, Public Safety Administration Services, and Records Management and Property Services.

Police Services

The Police Services Program focuses on protecting the lives, property, and rights of all people by providing a uniformed police response to both emergency and non-emergency calls for service. Officers are assigned by team over a 24-hour time period and are responsible for a geographical area of the City – or beat. Officers are charged with enforcing federal, state, and local laws including traffic laws, investigating possible criminal activity, and providing crime prevention education. Several special teams are assigned to Police Services, including Traffic Safety Education and Enforcement (officers typically ride motorcycles), the Gang Enforcement Team (GET), and a highly trained Special Weapons and Tactics Team (SWAT). Officers assigned to Police Services are tasked also with fire fighting activities during emergencies, typically augmenting firefighters assigned to Fire Services. The chart below provides a 10-year history of Sunnyvale’s overall FBI crime rate per 100,000 residents.



Fire Services

The Fire Services Program focuses on protecting the lives and property of all people by providing the primary response to both emergency and non-emergency fire events, as well as emergency medical calls for service. Officers are assigned to one of six fire stations in Sunnyvale that provide coverage for a specific geographical area. Two firefighters are assigned to each Fire Engine or Truck and 12 fire apparatus are available 24 hours daily. Officers assigned to Fire Services also are responsible for more than 4,000 fire prevention inspections annually, as well as fire prevention education for schools and businesses.

The Fire Services Program also includes fire protection engineering and hazardous materials inspection. These workgroups are also responsible for construction plan reviews and construction inspections. Both are critical to streamlining the overall plan review approval process and to encourage development in the City.

Community Safety Services

The Community Safety Services Program is the primary provider of prevention education to the community. Four Neighborhood Resource Officers (NROs) supervised by one Lieutenant are assigned to specific geographical areas of the City and are tasked with maintaining close partnerships with schools, neighborhood associations, and businesses. NROs often take the lead on problem solving initiatives by coordinating other City resources that are needed. Crime Prevention Community Services Officers (CSOs) work closely with NROs and provide support for prevention programs in the schools, neighborhoods, and the business community.

The Community Safety Services Program includes Neighborhood Preservation (NP), commonly referred to as code enforcement. NP leverages a wide-variety of DPS resources (Patrol, Fire Prevention, Neighborhood Resource Officers, etc.) to resolve Sunnyvale Municipal Code violations effectively at residential, commercial, and industrial properties.

This program is home to the Office of Emergency Services (OES), which is responsible for disaster preparedness activities. The primary purpose of OES is to ensure readiness of City staff through education and planning. OES provides neighborhoods and businesses with training that will help them to be more self-sufficient following a disaster.

Animal Control is located within the Community Safety Services Program. Animal Control Officers are responsible for services including licensing, response to calls for service, and transportation to Sunnyvale's state-of-the-art sheltering services partner, the Humane Society Silicon Valley in Milpitas.

Personnel and Training Services

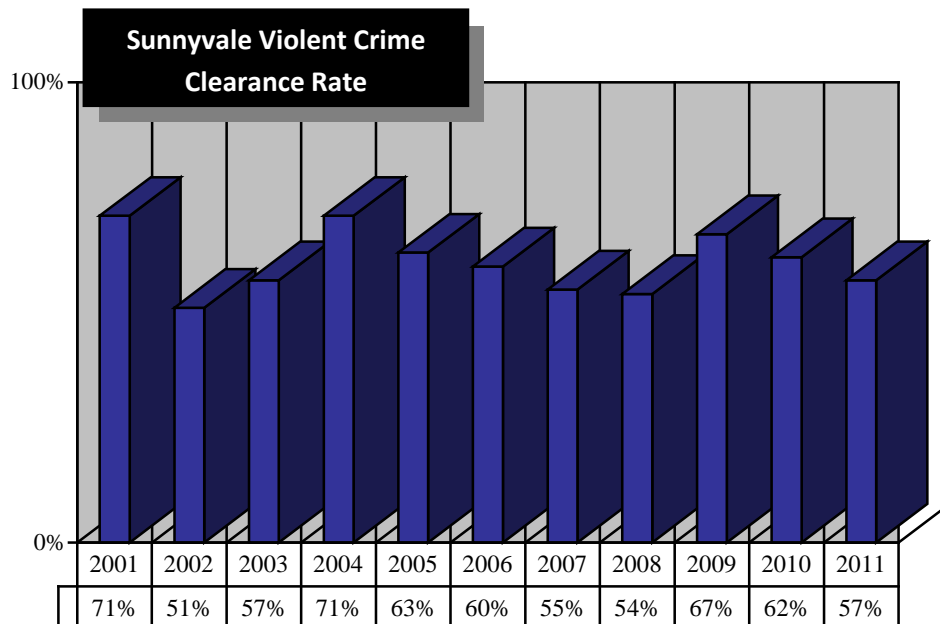
The Personnel and Training Services Program, in cooperation with the Department of Human Resources, holds the primary responsibility for recruiting, testing, hiring, and training all Public Safety employees. Historically, the Department of Public Safety hired 12 Public Safety Officers each year to keep pace with retirements and separations. However, with planned conversion of several positions from sworn to civilian no hiring has taken place in approximately the last two years. Annual hiring as we reach our approved budget position allocation is expected to be approximately eight per year to keep pace with unplanned vacancies and retirements. Sworn candidates must meet a rigorous set of standards including written testing and oral interviews, psychological screenings, polygraph examinations, and an in-depth background check. Successful candidates attend a 22-week Police Academy, a 14-week Fire Academy, a 6-week Emergency Medical Technician - Basic Academy, and must successfully pass field training programs in both operational bureaus - Police and Fire.

All Public Safety Department training is coordinated within this Program to ensure all state-mandated training requirements are met for police, fire, and emergency medical services, as well as specialized skills training for specific assignments.

Investigation Services

The Investigation Services Program focuses primarily on investigative follow-up of criminal cases originating in Police Services and preparing those cases for prosecution. The caseload in Investigation Services is divided between crimes against persons and property crimes. There is close coordination between this work unit and other local law enforcement agencies because many cases cross jurisdictional boundaries. The unit also closely coordinates with the Office of the District Attorney and the Santa Clara County Crime Lab. In recent years, technology has played an ever increasing role in case investigation and, consequently, detectives continue to develop expertise in computer forensics, cell phone technology, and analysis of criminal activity within social networking websites and financial networks.

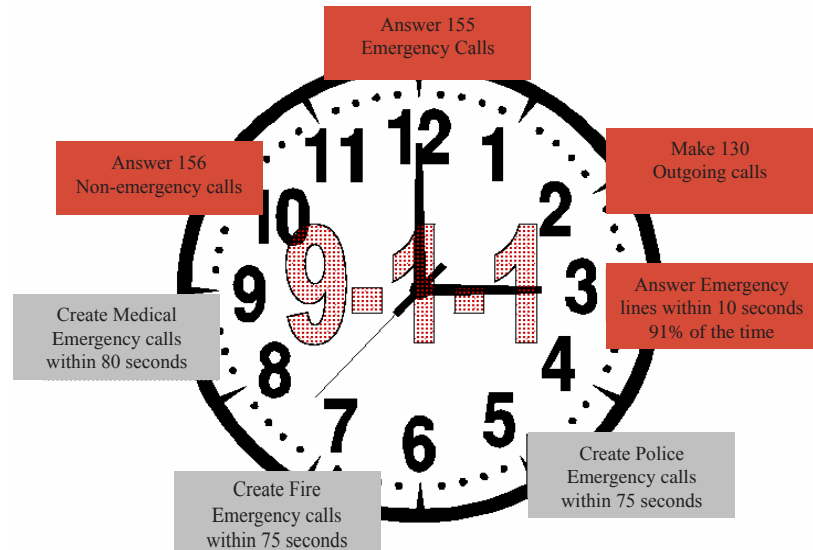
This Program also houses the Community Crimes Unit (CCU), a group of undercover officers that focus on narcotics, vice, and gang-related crime. In January 2010, the Department developed a partnership with the Mountain View Police Department and the Federal Bureau of Investigation (FBI) to combat local gang-related crime. This partnership will provide federal funding for a portion of associated costs, but more importantly will allow for a multi-jurisdictional approach to regional gang-related activity. The chart on the following page provides a 10-year history of Sunnyvale's clearance rate for violent crimes.



Communication Services

Communication Services functions as the initial point of contact for most police and fire/medical events, both emergency and non-emergency. The dispatchers triage more than 115,000 incoming calls each year originating from hard-wired phones, cell phones, and Voice over Internet Protocol (VoIP) contacts. Each year, dispatchers coordinate the assignment of more than 50,000 police events and 7,000 fire and emergency medical events, provide emergency medical directions to callers reporting medical emergencies, process all requests for information by officers, and question callers to provide the best information to emergency responders. The chart shown below describes call processing and dispatch times for Communication Services during a 24-hour period.

In an average 24 period, Sunnyvale Dispatchers...



Public Safety Administration Services

Public Safety Administration Services provides management and coordination of all department programs and functions. Critical to this program is the Professional Standards Unit, Internal Affairs. Staffed by a Lieutenant, Professional Standards conducts investigations of misconduct when warranted. It also conducts quality assurance audits to ensure compliance with laws and City and department policies.

This program is responsible for all aspects of the City budget process, including grant applications and fiscal reporting, project submittals and coordination of department activities. Staff in this area ensure fiscal accountability across the Department and ensure every revenue source is explored and leveraged. Each year, the Public Safety Department is responsible for more than \$1 million in revenue based on fines, forfeitures, and licensing, as well as significant annual grant revenue.

Records Management and Property Services

The Records Management and Property Services Program is a primary point of contact for non-emergency police and fire events, both by phone and in-person contacts. This program also provides the repository for all police and fire event records, and ensures all case files are prepared for prosecution. Records Management is staffed 24 hours daily to ensure timely processing of information and reports, and to ensure there is a primary point of contact for all City services after regular business hours. Property Management is a critical function within this program to ensure evidence collected by officers within Police and Investigation Services is properly secured, cataloged, and processed for case prosecution. A secure evidence storage facility is located in the Department headquarters on All America Way, and a second, long-term facility is located at the City's Corporation Yard.

Public Safety
FY 2012/2013 Operating Budget

Department Budget Summary

| Public Safety | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund/Program | <i>2009/10</i> | <i>2010/11</i> | <i>2011/12</i> | <i>2012/13</i> | <i>2013/14</i> |
| | <i>Actual</i> | <i>Actual</i> | <i>Current</i> | <i>Plan</i> | <i>Plan</i> |
| General Fund | | | | | |
| Police Services | 21,153,097 | 22,598,776 | 24,651,594 | 26,573,539 | 27,647,578 |
| Fire Services | 22,372,462 | 25,655,925 | 27,043,214 | 27,879,678 | 28,986,784 |
| Community Safety Services | 5,031,776 | 3,801,139 | 3,424,169 | 3,539,305 | 3,617,426 |
| Personnel and Training | 2,269,745 | 2,035,251 | 1,712,600 | 1,580,820 | 1,632,769 |
| Investigation Services | 6,551,304 | 4,771,713 | 4,869,438 | 4,865,252 | 5,061,150 |
| Communication Services | 3,777,372 | 3,036,379 | 2,963,021 | 3,080,019 | 3,114,393 |
| Public Safety Administrative Services | 5,425,949 | 6,903,476 | 6,582,998 | 5,293,983 | 5,400,462 |
| Records Management and Property Services | 2,311,111 | 2,011,318 | 1,917,242 | 1,937,342 | 1,962,005 |
| Asset Forfeiture Fund | | | | | |
| Police Services | 0 | 2,176 | 2,120 | 2,200 | 2,244 |
| Police Services Augmentation Fund | | | | | |
| Police Services | 90 | 219,028 | 0 | 0 | 0 |
| Community Safety Services | 143,805 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 69,036,711 | 71,035,182 | 73,166,397 | 74,752,138 | 77,424,809 |

Budget Overview and Significant Changes

Funding for the Department of Public Safety, at \$75 million dollars annually, represents approximately 57% of the City's General Fund expenditures. Of that amount, nearly 90% can be attributed to salaries and benefits. Public Safety managers approached the task of developing the budget by critically examining each position within the Department to determine first the need for the position, then second whether that position needed to be filled by a Public Safety Officer.

Fire Services

One additional Hazardous Materials Inspector is proposed in the FY 2012/2013 budget and returns staffing to the prior FY 2009/2010 staffing level. Funding for this position was identified through the elimination of one vacant Community Service Officer position assigned within Fire Services. The Hazardous Materials Inspector will be fully cost recoverable and will address service delivery aspects of the Sunnyvale Certified Unified Program (CUPA) requirements. In addition, Fire Cause/Arson investigation will now be reported under Program 475 - Investigation Services with funding reallocated for one Public Safety Officer from Fire and Environmental Services.

Community Safety Services

With the retirement of the one Community Services Officer (CSO) assigned as the Emergency Planner/ Coordinator and the planned restructure of the Fire Prevention Unit, the Department will reallocate a Public Safety Lieutenant to fill the Emergency Management role within the Office of Emergency Services. The Lieutenant will be tasked with leading the shared services project with our surrounding cities to consolidate our efforts in the north Santa Clara County area in emergency preparedness.

The proposed FY 2012/2013 budget includes funding for the Neighborhood Preservation Manager. Funding for this position was identified through the elimination of two vacant Community Service Officer positions assigned within DPS.

Overall Program Alignment Changes

As the Department prepared this budget, the reporting structure of each of these programs as well as their management span of control was reviewed. Based upon that review, it was recognized that efficiencies could be achieved by consolidating the former Bureau of Administration and Bureau of Technical Services into the Bureau of Special Operations. The Special Operations Division contains the Community Safety Services and Investigation Services programs, while the Strategic Services Division is comprised of Personnel and Training Services, Communication Services, and the Records Management and Property Services programs. Reporting to the Deputy Chief of Special Operations is the Special Operations Division managed by a Captain and a Strategic Services Division managed by a Captain.

Public Safety

FY 2012/2013 Operating Budget

Included in the proposed Strategic Services Division budget for FY 2012/2013 are the False Alarm Billing and Permit/ Licensing activities, with hours re-allocated for a Community Services Officer and Senior Officer Assistant to support administration of these activities. In addition, hours for one vacant Senior Crime Analyst have been eliminated from the proposed budget.

In the following Department Position Allocation (BPA) summary, two positions have been reclassified in the proposed FY 2012/2013 budget. A vacant Public Safety Records Senior Specialist has been reclassified to a Public Safety Records Specialist II, and a Senior Office Assistant has been reclassified to a Staff Office Assistant. Both changes align the BPA to the department's staffing needs. The following BPA reflects these adjustments in staffing.

Public Safety

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Director of Public Safety | 1 | 1 |
| Neighborhood Preservation Manager | 0 | 1 |
| Public Safety Captain | 7 | 7 |
| Senior Management Analyst-Public Safety | 1 | 1 |
| Deputy Chief | 3 | 3 |
| Budget Analyst II | 1 | 1 |
| Administrative Aide | 1 | 1 |
| Administrative Aide-Confidential | 1 | 1 |
| Public Safety Records Coordinator | 1 | 1 |
| Senior Community Services Officer | 1 | 1 |
| Community Services Officer | 13 | 10 |
| Emergency Management Coordinator | 1 | 1 |
| Senior Neighborhood Preservation Specialist | 1 | 1 |
| Neighborhood Preservation Specialist | 3 | 3 |
| EMS Coordinator | 1 | 1 |
| Public Safety Officer In Training/PSO I* | 0 | 0 |
| Public Safety Officer II | 142 | 142 |
| Senior Crime Analyst | 1 | 0 |
| Hazardous Materials Coordinator | 1 | 1 |
| Hazardous Materials Inspector | 2 | 3 |
| Fire Protection Engineer | 3 | 3 |
| Public Safety Dispatcher | 13 | 13 |
| Senior Public Safety Dispatcher | 6 | 6 |
| Public Safety Lieutenant | 42 | 42 |
| Public Safety Records Specialist II | 8 | 9 |
| Public Safety Records Senior Specialist | 4 | 3 |
| Principal Office Assistant-Confidential | 1 | 1 |

Public Safety

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|--|-------------------------------------|-------------------------------------|
| Public Safety Property Clerk | 2 | 2 |
| Senior Office Assistant | 10 | 9 |
| Staff Office Assistant | 2 | 3 |
| Public Safety Maintenance Worker | 1 | 1 |
| Vehicle Abatement Officer | 4 | 4 |
| Department of Public Safety Total | 278 | 276 |

*There are an additional 22,733 hours budgeted for Casual/Seasonal positions, which are predominantly the crossing guard positions.

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DPS Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Police Services

Workload Indicators

| | | | |
|---------------------------------------|--------|--|--|
| Number of traffic enforcement stops. | 15,810 | | |
| Number of traffic citations issued. | 20,799 | | |
| Number of traffic Hot Spots enforced. | 26 | | |

Performance Indicators

| | | | |
|--|------------------------|--|--|
| Number of police responses to emergency events and response time at the 90th percentile. [DELETED] | 2,135 N/A | | |
| Number of police responses to emergency events and average response time. | 2,135 4 min, 57 sec | | |
| Number of police responses to urgent events and response time at the 90th percentile. [DELETED] | 1,463 N/A | | |
| Number of police responses to urgent events and average response time. | 1,463 6 min, 18 sec | | |

Fire Services

Workload Indicators

| | | | |
|--|-------|--|--|
| Number of inspections completed by fire station personnel. | 1,866 | | |
| Number of hazmat inspections completed by hazardous materials inspectors. | 1,307 | | |
| Number of fire safety inspections completed by fire prevention inspectors. [NEW] | | | |

Performance Indicators

| | | | |
|--|------------------------|--|--|
| Number of fire responses to all emergency events and response time at the 90th percentile. [DELETED] | 7,096 N/A | | |
| Number of fire responses to all emergency events and average response time. | 7,096 3 min, 53 sec | | |
| Number of fire responses to emergency fire events and response time at the 90th percentile. [DELETED] | 1,820 N/A | | |
| Number of fire responses to emergency fire events and average response time. | 1,820 4 min, 14 sec | | |
| Number of fire responses to emergency medical events and response time at the 90th percentile. [DELETED] | 5,276 N/A | | |
| Number of fire responses to emergency medical events and average response time. | 5,276 3 min, 48 sec | | |

| DPS Performance Indicators | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|--|-------------------------|-------------------|-------------------|
| | Results | Results | Results |
| Number of fire prevention plan checks requested and percent completed within 21 days. | 314 22% | | |
| Number of fire safety construction inspections requested and percent completed within 2 days. | 2,678 25% | | |
| Number of hazmat plan checks requested and percent completed within 7 days. | 126 97% | | |
| Community Safety Services | | | |
| Workload Indicators | | | |
| Number of SNAP volunteers trained. | 300 | | |
| Performance Indicators | | | |
| Number of animal service calls and percent responded to within 24 hours. | 1,212 90% | | |
| Number of complaints reported from businesses, neighborhoods, and schools and percent responded to within 3 days. | 784 100% | | |
| Percent of code enforcement complaints investigated within 3 business days of receipt. | 100% | | |
| Percent of code enforcement complaints resolved within 30 days. | 91% | | |
| Personnel and Training Services | | | |
| Performance Indicators | | | |
| Number of recruits who have completed training and recruit success rate. | 4 100% | | |
| Investigation Services | | | |
| Performance Indicators | | | |
| Violent Crime Total Number of Reported Incidents as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault. Compared to: City of Santa Clara City of Mountain View | 170 182 168 | | |
| Property Crime Total Number of Reported Incidents as defined by the FBI, for burglary, motor vehicle theft, auto burglary, larceny and arson. Compared to: City of Santa Clara City of Mountain View | 2,131 3,016 1,458 | | |
| Violent Crime clearance rate as defined by the FBI for the crimes of murder, forcible rape, robbery, and aggravated assault. Compared to: City of Santa Clara City of Mountain View | 64% 21% 26% | | |

DPS Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Communication Services

Performance Indicators

| | | | |
|---|--------------|--|--|
| Number of emergency police events processed and dispatched at the 90th percentile. [DELETED] | 715 N/A | | |
| Number of emergency fire events processed and dispatched at the 90th percentile. [DELETED] | 1,649 N/A | | |
| Number of emergency medical events processed and dispatched at the 90th percentile. [DELETED] | 5,171 N/A | | |
| Number of emergency police events (Priority E) Public Safety Dispatchers processed (question callers, prioritize, etc.), created, and dispatched and percent <u>completed</u> within 2 minutes and 19 seconds of answering the phone. [NEW] | | | |
| Number of emergency fire events (Priority 1) Public Safety Dispatchers processed (question callers, prioritize, etc.), created, and dispatched and percent <u>completed</u> within 1 minute and 58 seconds. [NEW] | | | |
| Number of emergency medical events Public Safety Dispatchers processed (question callers, prioritize, etc.), created, and dispatched utilizing the Medical Priority Dispatch System and percent <u>completed</u> within 2 minutes and 3 seconds of answering the phone. [NEW] | | | |

DPS Management and Support

Performance Indicators

| | | | |
|--|-------|--|--|
| Percent of total Department operating budget expended. | 99.9% | | |
|--|-------|--|--|

Records Management and Property Services

Performance Indicators

| | | | |
|--|-------------|--|--|
| Number of in custody court cases submitted to the District Attorney and percent submitted within two days of completion. | 545 100% | | |
|--|-------------|--|--|

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**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471010, 471011, 471012, 471013, 471014, 471015 - Patrol Response to Police Events | | | | | |
| Product: An Incident | | | | | |
| Costs: | 6,472,203.64 | 6,660,624.87 | 6,970,266.07 | 7,421,430.90 | 7,730,321.62 |
| Products: | 40,000.00 | 39,979.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| Hours: | 55,131.00 | 52,683.76 | 55,131.00 | 52,972.00 | 52,972.00 |
| Activity 471020 - Patrol Response to Fire Events | | | | | |
| Product: An Incident | | | | | |
| Costs: | 78,218.39 | 99,815.59 | 84,282.37 | 72,156.11 | 75,233.93 |
| Products: | 350.00 | 281.00 | 350.00 | 325.00 | 325.00 |
| Hours: | 600.00 | 790.34 | 600.00 | 500.00 | 500.00 |
| Activity 471030 - Patrol Response to Medical Emergencies | | | | | |
| Product: An Incident | | | | | |
| Costs: | 78,218.39 | 93,971.51 | 84,282.37 | 72,156.11 | 75,233.93 |
| Products: | 1,400.00 | 1,580.00 | 1,400.00 | 1,500.00 | 1,500.00 |
| Hours: | 600.00 | 739.15 | 600.00 | 500.00 | 500.00 |
| Activity 471040 - Traffic Enforcement and Education | | | | | |
| Product: An Enforcement Stop | | | | | |
| Costs: | 578,814.14 | 467,542.20 | 525,068.34 | 469,014.67 | 489,020.63 |
| Products: | 14,000.00 | 12,615.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| Hours: | 4,700.00 | 3,685.63 | 3,750.00 | 3,250.00 | 3,250.00 |
| Activity 471050 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On Duty Committee or Task Force Meetings | | | | | |
| Costs: | 48,863.93 | 88,205.47 | 52,704.91 | 55,198.86 | 57,379.83 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 400.00 | 1,032.25 | 400.00 | 400.00 | 400.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471060 - Provide Nondirected Patrol - All Time that is NOT Captured in Other Activities to Show the "Available" Time Officers have for Proactive, Preventive Patrol | | | | | |
| Costs: | 6,142,059.91 | 6,389,388.49 | 6,375,189.46 | 6,890,255.44 | 7,181,959.89 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 48,842.00 | 50,265.18 | 48,756.00 | 48,189.00 | 48,189.00 |
| Activity 471070 - PTO Coordination | | | | | |
| Costs: | 154,359.12 | 145,465.47 | 166,132.72 | 144,312.20 | 150,467.88 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,200.00 | 1,111.21 | 1,200.00 | 1,000.00 | 1,000.00 |
| Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time | | | | | |
| Costs: | 1,435,887.27 | 962,008.42 | 1,543,561.27 | 1,632,892.61 | 1,702,544.12 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 11,315.00 | 7,669.18 | 11,315.00 | 11,315.00 | 11,315.00 |
| Activity 471090 - Field Supervision - All Patrol Lieutenant Time in the Field Except Actual Time on Calls or Out of Service Time at Headquarters | | | | | |
| Costs: | 1,309,385.33 | 1,332,034.30 | 1,425,112.26 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 9,190.00 | 10,514.28 | 9,190.00 | 0.00 | 0.00 |
| Activity 471120 - CSO Field Services | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 834,111.92 | 844,013.80 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 11,452.00 | 11,452.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Totals for Service Delivery Plan 47101 - Police Field Services

| | | | | | |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Costs: | 16,298,010.12 | 16,239,056.32 | 17,226,599.77 | 17,591,528.82 | 18,306,175.63 |
| Hours: | 131,978.00 | 128,490.98 | 130,942.00 | 129,578.00 | 129,578.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training | | | | | |
| Costs: | 1,202,508.13 | 1,095,574.35 | 1,292,480.45 | 1,375,637.12 | 1,429,488.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 10,300.00 | 8,853.40 | 10,300.00 | 10,400.00 | 10,400.00 |
| Activity 471220 - Court Activity - Includes Staff Time at Traffic, Municipal, and Superior Court Prosecuting Complaints | | | | | |
| Product: A Court Appearance | | | | | |
| Costs: | 234,893.07 | 137,654.61 | 253,218.71 | 210,755.69 | 218,258.66 |
| Products: | 500.00 | 327.00 | 500.00 | 450.00 | 450.00 |
| Hours: | 2,128.00 | 1,318.86 | 2,134.00 | 1,746.00 | 1,746.00 |
| Activity 471230 - Annual Audit of Asset Forfeiture Funds | | | | | |
| Costs: | 2,100.00 | 2,176.40 | 2,120.15 | 2,200.00 | 2,244.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 471240 - Rental Rates - Police Services | | | | | |
| Costs: | 809,032.89 | 809,032.90 | 822,269.27 | 855,442.07 | 882,816.22 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 471250 - Management, Supervision, and Administrative Services for Patrol | | | | | |
| Costs: | 2,532,542.59 | 2,368,802.76 | 2,784,448.47 | 4,715,971.04 | 4,910,382.43 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 17,104.00 | 16,467.93 | 17,104.00 | 28,780.00 | 28,780.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Totals for Service Delivery Plan 47102 - Management, Supervision, and Administration

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 4,781,076.68 | 4,413,241.02 | 5,154,537.05 | 7,160,005.92 | 7,443,190.04 |
| Hours: | 29,532.00 | 26,640.19 | 29,538.00 | 40,926.00 | 40,926.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47103 - Desk Officer Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471310 - Prepare Crime Reports | | | | | |
| Product: A Report Taken | | | | | |
| Costs: | 355,323.41 | 108,978.55 | 286,739.82 | 180,967.51 | 188,686.73 |
| Products: | 2,300.00 | 2,863.00 | 2,300.00 | 2,500.00 | 2,500.00 |
| Hours: | 2,800.00 | 859.82 | 2,954.00 | 1,254.00 | 1,254.00 |
| Activity 471320 - Provide Jail Processing Services | | | | | |
| Product: A Jail Processing Service Rendered | | | | | |
| Costs: | 217,001.07 | 124,119.85 | 177,181.12 | 110,543.15 | 115,258.41 |
| Products: | 1,600.00 | 1,237.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| Hours: | 1,710.00 | 975.31 | 1,836.00 | 766.00 | 766.00 |
| Activity 471330 - Provide Customer Service | | | | | |
| Costs: | 789,579.37 | 859,373.59 | 643,171.00 | 402,198.12 | 419,353.99 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,222.00 | 6,772.40 | 6,657.00 | 2,787.00 | 2,787.00 |
| Activity 471340 - Preshift Desk Officer | | | | | |
| Costs: | 69,541.86 | 64,658.73 | 57,815.24 | 35,356.48 | 36,864.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 548.00 | 509.00 | 605.00 | 245.00 | 245.00 |
| Totals for Service Delivery Plan 47103 - Desk Officer Services | | | | | |
| Costs: | 1,431,445.71 | 1,157,130.72 | 1,164,907.18 | 729,065.26 | 760,163.75 |
| Hours: | 11,280.00 | 9,116.53 | 12,052.00 | 5,052.00 | 5,052.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471400 - Provide Traffic Safety Enforcement | | | | | |
| Product: An Enforcement Stop | | | | | |
| Costs: | 516,384.81 | 149,623.81 | 477,773.13 | 496,255.84 | 517,010.64 |
| Products: | 3,725.00 | 4,622.00 | 3,725.00 | 3,500.00 | 3,500.00 |
| Hours: | 4,107.00 | 1,114.70 | 3,906.00 | 3,522.00 | 3,522.00 |
| Activity 471410 - Investigate Major Accidents | | | | | |
| Product: A Major Accident Investigated | | | | | |
| Costs: | 53,933.01 | 38,104.46 | 46,057.54 | 41,128.98 | 42,883.35 |
| Products: | 15.00 | 36.00 | 15.00 | 20.00 | 20.00 |
| Hours: | 425.00 | 307.90 | 390.00 | 285.00 | 285.00 |
| Activity 471420 - Provide Court and Ancillary Activities | | | | | |
| Product: A Court Appearance | | | | | |
| Costs: | 74,666.52 | 137,679.39 | 64,650.57 | 58,173.60 | 60,596.01 |
| Products: | 145.00 | 641.00 | 145.00 | 500.00 | 500.00 |
| Hours: | 600.00 | 1,002.80 | 555.00 | 415.00 | 415.00 |
| Activity 471430 - Training for Traffic Unit | | | | | |
| Costs: | 105,676.31 | 135,342.38 | 90,705.23 | 90,892.65 | 94,773.34 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 800.00 | 970.50 | 648.00 | 600.00 | 600.00 |
| Activity 471440 - Child Safety Seat | | | | | |
| Product: A Customer Served | | | | | |
| Costs: | 38,070.37 | 0.00 | 55,735.49 | 0.00 | 0.00 |
| Products: | 200.00 | 0.00 | 200.00 | 0.00 | 0.00 |
| Hours: | 300.00 | 0.00 | 638.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471450 - Provide Taxi Inspections | | | | | |
| Product: An Inspection Completed | | | | | |
| Costs: | 6,345.06 | 1,666.85 | 27,321.81 | 5,050.91 | 5,266.38 |
| Products: | 100.00 | 148.00 | 100.00 | 100.00 | 100.00 |
| Hours: | 50.00 | 12.50 | 385.00 | 35.00 | 35.00 |
| Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign | | | | | |
| Product: An Enforcement Campaign Conducted | | | | | |
| Costs: | 8,926.45 | 179,941.45 | 18,004.16 | 6,306.09 | 6,507.69 |
| Products: | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 |
| Hours: | 90.00 | 1,375.70 | 170.00 | 50.00 | 50.00 |
| Activity 471470, 471471, 471472, 471473, 471474, 471475, 471476, 471477, 471478 - Traffic Enforcement - SLES | | | | | |
| Costs: | 235,074.08 | 219,028.13 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,700.00 | 1,655.80 | 0.00 | 0.00 | 0.00 |
| Activity 471480 - Rental Rates - Traffic Enforcement | | | | | |
| Costs: | 76,513.00 | 76,513.06 | 77,561.73 | 80,166.69 | 82,732.03 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 471490 - Supervision - Traffic Enforcement | | | | | |
| Costs: | 227,423.91 | 72,650.48 | 249,860.67 | 255,391.79 | 266,313.59 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,540.00 | 487.50 | 1,540.00 | 1,540.00 | 1,540.00 |

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 471500 - Operation Hot Spot Enforcement, Data Driven Approach to Crime and Traffic Safety | | | | | |
| Product: An Operation Conducted | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 61,772.48 | 64,209.09 |
| Products: | 0.00 | 0.00 | 0.00 | 20.00 | 20.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 468.00 | 468.00 |
| Totals for Service Delivery Plan 47104 - Traffic Enforcement | | | | | |
| Costs: | 1,343,013.52 | 1,010,550.01 | 1,107,670.33 | 1,095,139.03 | 1,140,292.12 |
| Hours: | 9,612.00 | 6,927.40 | 8,232.00 | 6,915.00 | 6,915.00 |
| Totals for Program 471 | | | | | |
| Costs: | 23,853,546.03 | 22,819,978.07 | 24,653,714.33 | 26,575,739.03 | 27,649,821.54 |
| Hours: | 182,402.00 | 171,175.10 | 180,764.00 | 182,471.00 | 182,471.00 |

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47201 - Fire Field Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472110, 472111, 472112, 472113 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events to Minimize the Emergency's Impact on Life and Property | | | | | |
| Product: An Incident | | | | | |
| Costs: | 1,404,271.29 | 1,443,758.66 | 1,531,881.96 | 1,601,296.81 | 1,665,573.10 |
| Products: | 1,800.00 | 1,820.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| Hours: | 11,352.00 | 11,757.40 | 11,352.00 | 11,432.00 | 11,432.00 |
| Activity 472120 - Fire Response to Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent, or Routine | | | | | |
| Product: An Incident | | | | | |
| Costs: | 1,675,386.04 | 1,762,886.90 | 1,826,613.69 | 1,900,830.36 | 1,980,292.42 |
| Products: | 5,350.00 | 5,278.00 | 5,350.00 | 5,350.00 | 5,350.00 |
| Hours: | 13,001.00 | 13,485.30 | 13,001.00 | 13,001.00 | 13,001.00 |
| Activity 472130 - Fire Safety Inspections - Maintain Fire Reduction Efforts through Annual Inspections of Community Businesses with Corrective Citations as Necessary | | | | | |
| Product: An Inspection (Visit) | | | | | |
| Costs: | 284,597.36 | 138,056.61 | 310,701.50 | 322,473.90 | 336,222.50 |
| Products: | 4,227.00 | 1,866.00 | 4,227.00 | 4,227.00 | 4,227.00 |
| Hours: | 2,113.00 | 1,049.10 | 2,113.00 | 2,113.00 | 2,113.00 |
| Activity 472140 - Fire Safety Community Education - Provide Education in the Field through the Provision of School Tours, Support of Courses on Fire Safety, and Ad Hoc Opportunities for Education | | | | | |
| Product: An Event Conducted | | | | | |
| Costs: | 195,499.52 | 171,238.21 | 213,234.82 | 221,759.99 | 231,212.41 |
| Products: | 170.00 | 301.00 | 170.00 | 250.00 | 250.00 |
| Hours: | 1,470.00 | 1,302.80 | 1,470.00 | 1,470.00 | 1,470.00 |
| Totals for Service Delivery Plan 47201 - Fire Field Services | | | | | |
| Costs: | 3,559,754.21 | 3,515,940.38 | 3,882,431.97 | 4,046,361.06 | 4,213,300.43 |
| Hours: | 27,936.00 | 27,594.60 | 27,936.00 | 28,016.00 | 28,016.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47203 - Management, Supervision, and Administrative Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472310 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment, and Station | | | | | |
| Costs: | 3,372,736.90 | 3,473,856.21 | 3,695,738.64 | 3,841,810.67 | 4,002,364.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 26,471.00 | 26,807.60 | 26,471.00 | 26,571.00 | 26,571.00 |
| Activity 472320, 472321 - Employee Training - Fire, Emergency Medical, and Police Training Received to Improve Skills and Maintain Certifications | | | | | |
| Costs: | 3,438,714.54 | 2,974,447.82 | 3,769,779.80 | 3,903,306.59 | 4,067,509.01 |
| Products: | 0.00 | 74.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 26,572.00 | 22,729.30 | 26,572.00 | 26,572.00 | 26,572.00 |
| Activity 472330 - Ancillary Activities - Assigned Projects, Policy Revisions, Prefire Surveys, Equipment, Research Projects, and Formal Structured Meetings | | | | | |
| Costs: | 9,474,219.90 | 10,041,188.09 | 10,395,066.05 | 7,826,017.25 | 8,156,480.85 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 72,635.00 | 76,759.90 | 72,635.00 | 54,708.00 | 54,708.00 |
| Activity 472340 - Apparatus Equipment Maintenance- Fire Safety Maintenance Officer | | | | | |
| Costs: | 225,884.16 | 287,483.25 | 117,676.95 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,780.00 | 2,331.60 | 1,750.00 | 0.00 | 0.00 |
| Activity 472350 - Rental Rates - Management, Supervision, and Administration | | | | | |
| Costs: | 611,081.65 | 611,105.64 | 618,669.31 | 648,431.86 | 669,181.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47203 - Management, Supervision, and Administrative Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472360 - Management and Administrative Services - Fire Services | | | | | |
| Costs: | 1,360,416.95 | 1,701,123.81 | 1,756,833.21 | 1,715,857.08 | 1,780,809.16 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 10,870.00 | 11,394.60 | 10,870.00 | 10,870.00 | 10,870.00 |
| Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures | | | | | |
| Costs: | 1,249,018.97 | 1,084,844.28 | 1,372,272.88 | 4,262,746.57 | 4,442,864.12 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 8,481.00 | 7,386.90 | 8,481.00 | 26,005.00 | 26,005.00 |
| Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services | | | | | |
| Costs: | 19,732,073.07 | 20,174,049.10 | 21,726,036.84 | 22,198,170.02 | 23,119,209.44 |
| Hours: | 146,809.00 | 147,409.90 | 146,779.00 | 144,726.00 | 144,726.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472400 - Provide Fire Safety Inspections- Permitted | | | | | |
| Product: An Inspection | | | | | |
| Costs: | 183,377.24 | 176,699.19 | 11,813.53 | 140,026.19 | 153,155.48 |
| Products: | 650.00 | 1,056.00 | 650.00 | 531.00 | 531.00 |
| Hours: | 1,462.00 | 1,309.30 | 73.00 | 1,915.00 | 2,070.00 |
| Activity 472410 - Provide Fire Cause Investigations | | | | | |
| Product: A Fire Investigated | | | | | |
| Costs: | 88,928.72 | 192,493.67 | 30,013.81 | 0.00 | 0.00 |
| Products: | 45.00 | 95.00 | 45.00 | 0.00 | 0.00 |
| Hours: | 750.00 | 1,519.30 | 255.00 | 0.00 | 0.00 |
| Activity 472420 - Provide Consultation and Coordination | | | | | |
| Costs: | 114,211.08 | 26,500.41 | 2,631.81 | 14,624.16 | 14,797.63 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 900.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| Activity 472430 - Employee Training - Fire Prevention | | | | | |
| Costs: | 67,212.82 | 52,000.18 | 20,610.12 | 29,248.29 | 11,838.11 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 510.00 | 395.00 | 120.00 | 400.00 | 160.00 |
| Activity 472440 - Provide Fire Safety Inspections- Non Permitted | | | | | |
| Product: An Inspection | | | | | |
| Costs: | 70,903.11 | 20,702.76 | 4,440.33 | 72,023.92 | 79,167.32 |
| Products: | 300.00 | 221.00 | 300.00 | 261.00 | 261.00 |
| Hours: | 565.00 | 156.50 | 27.00 | 985.00 | 1,070.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472450 - Rental Rates - Fire Prevention and Engineering | | | | | |
| Costs: | 27,329.72 | 27,429.52 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.90 | 0.00 | 0.00 | 0.00 |
| Activity 472460 - Supervision - Fire Prevention and Engineering | | | | | |
| Costs: | 119,619.06 | 251,255.80 | 131,420.22 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 810.00 | 1,733.50 | 810.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47204 - Fire Prevention | | | | | |
| Costs: | 671,581.75 | 747,081.53 | 200,929.82 | 255,922.56 | 258,958.54 |
| Hours: | 4,997.00 | 5,314.50 | 1,285.00 | 3,500.00 | 3,500.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47205 - Hazmat Safety Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472500, 472501 - Inspect Hazmat Facilities | | | | | |
| Product: An Inspection | | | | | |
| Costs: | 445,508.48 | 393,909.72 | 323,450.72 | 462,228.32 | 467,383.55 |
| Products: | 1,500.00 | 1,190.00 | 1,500.00 | 1,200.00 | 1,200.00 |
| Hours: | 4,626.00 | 3,938.80 | 3,249.00 | 4,281.00 | 4,281.00 |
| Activity 472510 - Provide Consultation and Coordination | | | | | |
| Costs: | 151,396.52 | 121,337.43 | 128,546.54 | 132,402.91 | 133,837.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,474.00 | 1,204.50 | 1,181.00 | 1,225.00 | 1,225.00 |
| Activity 472520 - Employee Training for Hazmat | | | | | |
| Costs: | 27,508.55 | 26,507.77 | 20,561.22 | 24,362.29 | 24,651.26 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 280.00 | 259.00 | 200.00 | 200.00 | 200.00 |
| Activity 472530 - Rental Rates - Hazmat | | | | | |
| Costs: | 8,818.22 | 8,818.16 | 9,336.80 | 9,342.61 | 9,641.57 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 472540 - Supervision - HazMat | | | | | |
| Costs: | 213,346.13 | 158,722.41 | 230,213.16 | 172,112.43 | 174,052.69 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,640.00 | 1,448.40 | 1,640.00 | 1,345.00 | 1,345.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47205 - Hazmat Safety Services

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 846,577.90 | 709,295.49 | 712,108.44 | 800,448.56 | 809,566.69 |
| Hours: | 8,020.00 | 6,850.70 | 6,270.00 | 7,051.00 | 7,051.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47206 - Fire Protection and Engineering

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 472610 - Provide Construction Inspection | | | | | |
| Costs: | 285,331.76 | 230,768.86 | 294,375.72 | 235,072.90 | 237,631.80 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,028.00 | 2,546.20 | 3,028.00 | 2,250.00 | 2,250.00 |
| Activity 472620 - Provide Consultation and Coordination | | | | | |
| Costs: | 57,009.81 | 105,875.75 | 58,816.82 | 119,825.87 | 121,161.45 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 605.00 | 1,152.01 | 605.00 | 1,140.00 | 1,140.00 |
| Activity 472630 - Provide Plan Review | | | | | |
| Costs: | 124,856.21 | 166,953.72 | 128,813.68 | 187,563.00 | 189,592.35 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,325.00 | 1,871.30 | 1,325.00 | 1,798.00 | 1,798.00 |
| Activity 472640 - Training for Fire Protection and Engineering | | | | | |
| Costs: | 11,307.73 | 5,960.63 | 11,666.15 | 5,255.51 | 5,314.10 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 120.00 | 62.00 | 120.00 | 50.00 | 50.00 |
| Activity 472650 - Rental Rates - Fire Protection and Engineering | | | | | |
| Costs: | 0.00 | 0.00 | 28,034.80 | 31,058.26 | 32,048.74 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47206 - Fire Protection and Engineering

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 478,505.51 | 509,558.96 | 521,707.17 | 578,775.54 | 585,748.44 |
| Hours: | 5,078.00 | 5,631.51 | 5,078.00 | 5,238.00 | 5,238.00 |

Totals for Program 472

| | | | | | |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Costs: | 25,288,492.44 | 25,655,925.46 | 27,043,214.24 | 27,879,677.74 | 28,986,783.54 |
| Hours: | 192,840.00 | 192,801.21 | 187,348.00 | 188,531.00 | 188,531.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 473110 - Provide Animal Services - Respond and Investigate Animal Control Issues | | | | | |
| Costs: | 99,890.39 | 211,451.51 | 104,962.19 | 186,806.58 | 189,182.23 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,590.00 | 3,658.30 | 1,590.00 | 2,425.00 | 2,425.00 |
| Activity 473120 - Provide Shelter Transport- Transportation of Sick, Injured, or Dead Animals to the Shelter | | | | | |
| Product: An Animal Transported | | | | | |
| Costs: | 5,025.92 | 6,512.38 | 5,281.12 | 10,233.59 | 10,355.85 |
| Products: | 1,600.00 | 748.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| Hours: | 80.00 | 141.00 | 80.00 | 140.00 | 140.00 |
| Activity 473130 - Employee Training for Animal Control | | | | | |
| Costs: | 10,832.09 | 611.98 | 11,469.95 | 6,294.37 | 6,376.31 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 160.00 | 15.50 | 160.00 | 80.00 | 80.00 |
| Activity 473140 - Rental Rates - Animal Control and Shelter Services | | | | | |
| Costs: | 9,810.17 | 9,810.19 | 9,981.30 | 10,565.59 | 10,903.69 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 473150 - Management and Administrative Services for Community Safety | | | | | |
| Costs: | 701,275.36 | 811,242.74 | 477,534.03 | 618,213.49 | 629,751.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 8,130.00 | 9,052.80 | 4,540.00 | 6,225.00 | 6,225.00 |

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 473160 - Supervisory Services for Community Safety | | | | | |
| Costs: | 428,102.39 | 337,250.36 | 475,774.67 | 407,633.38 | 421,838.72 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,040.00 | 2,568.50 | 4,040.00 | 3,115.00 | 3,115.00 |
| Totals for Service Delivery Plan 47301 - Animal Control and Shelter Services | | | | | |
| Costs: | 1,254,936.32 | 1,376,879.16 | 1,085,003.26 | 1,239,747.00 | 1,268,408.42 |
| Hours: | 14,000.00 | 15,436.10 | 10,410.00 | 11,985.00 | 11,985.00 |

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47303 - Office of Emergency Services (OES)

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 473310, 473311, 473312, 473313 - Disaster Preparedness and Community Outreach | | | | | |
| Product: An Event | | | | | |
| Costs: | 55,491.45 | 112,288.15 | 58,259.05 | 249,991.29 | 260,641.50 |
| Products: | 110.00 | 185.00 | 110.00 | 165.00 | 165.00 |
| Hours: | 888.00 | 1,651.20 | 888.00 | 1,515.00 | 1,515.00 |
| Activity 473320 - Employee Training for OES Unit | | | | | |
| Costs: | 5,025.92 | 15,708.87 | 5,281.12 | 13,283.90 | 13,851.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 80.00 | 231.00 | 80.00 | 80.00 | 80.00 |
| Activity 473330 - Provide City Preparedness Services | | | | | |
| Costs: | 52,142.66 | 9,471.94 | 55,033.15 | 27,942.19 | 29,093.74 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 832.00 | 37.60 | 832.00 | 175.00 | 175.00 |
| Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES) | | | | | |
| Costs: | 112,660.03 | 137,468.96 | 118,573.32 | 291,217.38 | 303,586.97 |
| Hours: | 1,800.00 | 1,919.80 | 1,800.00 | 1,770.00 | 1,770.00 |

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services
Service Delivery Plan 47304 - Crime Prevention

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses | | | | | |
| Product: An Event | | | | | |
| Costs: | 943,639.72 | 1,123,040.53 | 891,727.56 | 633,231.34 | 655,123.66 |
| Products: | 800.00 | 3,275.00 | 800.00 | 1,200.00 | 1,200.00 |
| Hours: | 13,000.00 | 9,791.60 | 10,094.00 | 6,585.00 | 6,585.00 |
| Activity 473420 - False Alarm Ordinance Administration, Including Billing and Community Outreach | | | | | |
| Costs: | 72,247.75 | 19,373.56 | 75,916.04 | 0.00 | 0.00 |
| Products: | 1,430.00 | 2,493.00 | 1,430.00 | 0.00 | 0.00 |
| Hours: | 1,150.00 | 300.00 | 1,150.00 | 0.00 | 0.00 |
| Activity 473430 - Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and Identification of Intersections | | | | | |
| Costs: | 322,857.57 | 342,319.04 | 313,759.57 | 396,647.00 | 400,666.13 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 16,260.00 | 18,166.30 | 16,260.00 | 16,275.00 | 16,275.00 |
| Activity 473440 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program | | | | | |
| Product: A Vehicle Processed | | | | | |
| Costs: | 174,865.91 | 168,091.49 | 191,435.58 | 215,307.96 | 216,860.65 |
| Products: | 4,200.00 | 3,660.00 | 4,200.00 | 3,600.00 | 3,600.00 |
| Hours: | 3,386.00 | 3,171.60 | 3,386.00 | 3,371.00 | 3,371.00 |
| Activity 473450 - Provide Public Safety for Contractual Events | | | | | |
| Costs: | 0.00 | 21,833.15 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 203.10 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47304 - Crime Prevention

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 473460 - Training for Crime Prevention | | | | | |
| Costs: | 125,438.69 | 17,582.01 | 85,206.48 | 36,407.43 | 37,961.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,030.00 | 127.50 | 861.00 | 240.00 | 240.00 |
| Activity 473470 - Juvenile Probation Services. The Provision of Santa Clara County Probation Officer. | | | | | |
| Product: A Juvenile Contacted | | | | | |
| Costs: | 11,436.52 | 781.85 | 12,428.59 | 14,452.20 | 15,068.36 |
| Products: | 285.00 | 272.00 | 285.00 | 285.00 | 285.00 |
| Hours: | 90.00 | 8.00 | 90.00 | 100.00 | 100.00 |
| Activity 473480 - Enforce Parking Standards | | | | | |
| Product: A Citation Issued | | | | | |
| Costs: | 129,352.91 | 107,310.18 | 132,833.65 | 153,133.87 | 153,613.56 |
| Products: | 4,000.00 | 6,258.00 | 4,000.00 | 4,300.00 | 4,300.00 |
| Hours: | 2,747.00 | 2,551.30 | 2,747.00 | 2,747.00 | 2,747.00 |
| Activity 473490 - Rental Rates - Crime Prevention | | | | | |
| Costs: | 9,752.93 | -1,438.84 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47304 - Crime Prevention | | | | | |
| Costs: | 1,789,592.00 | 1,798,892.97 | 1,703,307.47 | 1,449,179.80 | 1,479,293.44 |
| Hours: | 37,663.00 | 34,319.40 | 34,588.00 | 29,318.00 | 29,318.00 |

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47305 - Neighborhood Preservation

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 473510 - Conduct Code Enforcement | | | | | |
| Product: A Case Closed | | | | | |
| Costs: | 396,093.04 | 403,583.26 | 414,011.38 | 468,685.87 | 474,232.50 |
| Products: | 3,100.00 | 4,399.00 | 3,100.00 | 4,000.00 | 4,000.00 |
| Hours: | 6,442.00 | 6,323.70 | 6,442.00 | 6,580.00 | 6,580.00 |
| Activity 473520 - Employee Training for Neighborhood Preservation | | | | | |
| Costs: | 13,416.41 | 15,186.79 | 24,481.23 | 11,246.62 | 11,389.41 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 205.00 | 242.90 | 205.00 | 150.00 | 150.00 |
| Activity 473530 - Work with Targeted Neighborhoods to Improve Properties | | | | | |
| Costs: | 40,967.72 | 43,772.65 | 43,610.97 | 47,629.35 | 48,275.32 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 600.00 | 603.30 | 600.00 | 600.00 | 600.00 |
| Activity 473540 - Conduct Outreach, Education, and Clean-ups | | | | | |
| Product: An Event | | | | | |
| Costs: | 19,782.32 | 11,192.97 | 20,499.51 | 16,496.18 | 16,653.42 |
| Products: | 89.00 | 18.00 | 89.00 | 75.00 | 75.00 |
| Hours: | 333.00 | 177.90 | 333.00 | 250.00 | 250.00 |
| Activity 473550 - Rental Rates - Neighborhood Preservation | | | | | |
| Costs: | 14,162.04 | 14,162.07 | 14,681.69 | 15,102.95 | 15,586.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Totals for Service Delivery Plan 47305 - Neighborhood Preservation

| | | | | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Costs: | 484,421.53 | 487,897.74 | 517,284.78 | 559,160.97 | 566,136.89 |
| Hours: | 7,580.00 | 7,347.80 | 7,580.00 | 7,580.00 | 7,580.00 |

Totals for Program 473

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 3,641,609.88 | 3,801,138.83 | 3,424,168.83 | 3,539,305.15 | 3,617,425.72 |
| Hours: | 61,043.00 | 59,023.10 | 54,378.00 | 50,653.00 | 50,653.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47401 - Recruitment and Selection

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 474110 - Conduct Recruitment and Testing of PSO IT | | | | | |
| Costs: | 216,405.86 | 171,631.62 | 122,452.26 | 221,876.02 | 230,914.56 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,045.00 | 1,822.00 | 1,240.00 | 1,450.00 | 1,450.00 |
| Activity 474120 - Conduct Background Investigations | | | | | |
| Product: A Background Completed | | | | | |
| Costs: | 107,877.67 | 87,442.71 | 101,126.81 | 99,693.17 | 102,975.43 |
| Products: | 80.00 | 0.00 | 305.00 | 150.00 | 150.00 |
| Hours: | 875.00 | 774.00 | 775.00 | 625.00 | 625.00 |
| Activity 474130 - Employee Training for Recruitment and Selection | | | | | |
| Costs: | 27,531.52 | 64,187.62 | 17,429.31 | 8,291.94 | 8,646.54 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 225.00 | 475.00 | 135.00 | 50.00 | 50.00 |
| Activity 474140 - Coordinate All Academy Training | | | | | |
| Costs: | 114,918.88 | 15,497.24 | 59,472.47 | 36,484.54 | 38,044.80 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 845.00 | 104.00 | 370.00 | 220.00 | 220.00 |
| Activity 474150 - Police Field Training - Officer Training | | | | | |
| Costs: | 49,424.22 | 4,661.29 | 28,932.49 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 360.00 | 37.50 | 180.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47401 - Recruitment and Selection

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 474160 - EMS Training - EMT Certification | | | | | |
| Costs: | 0.00 | 3,405.68 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47401 - Recruitment and Selection | | | | | |
| Costs: | 516,158.15 | 346,826.16 | 329,413.34 | 366,345.67 | 380,581.33 |
| Hours: | 4,350.00 | 3,234.50 | 2,700.00 | 2,345.00 | 2,345.00 |

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 474200 - Fire Continuous Professional Training (CPT) Coordination. In Service Fire Training for Sworn Personnel. | | | | | |
| Costs: | 221,650.89 | 256,377.66 | 241,246.21 | 223,063.77 | 232,432.84 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,530.00 | 1,536.00 | 1,530.00 | 1,375.00 | 1,375.00 |
| Activity 474210 - Emergency Medical Services Continuous Professional Training | | | | | |
| Costs: | 14,163.49 | -168.24 | 15,409.91 | 132,665.84 | 134,194.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 125.00 | 2.00 | 125.00 | 1,418.00 | 1,418.00 |
| Activity 474220 - Firearms Training and Maintenance | | | | | |
| Costs: | 6,819.20 | 242,448.25 | 7,327.03 | 20,311.69 | 20,960.69 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 70.00 | 1,929.80 | 1,820.00 | 170.00 | 170.00 |
| Activity 474230 - Police Continuous Professional Training | | | | | |
| Costs: | 226,202.08 | 260,481.92 | 246,332.47 | 239,647.65 | 249,725.94 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,555.00 | 1,778.00 | 1,555.00 | 1,475.00 | 1,475.00 |
| Activity 474240 - Teaching Continuous Professional Training | | | | | |
| Costs: | 134,590.37 | 143,024.63 | 145,536.52 | 143,048.54 | 148,065.71 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,195.00 | 1,330.60 | 1,195.00 | 1,145.00 | 1,145.00 |

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 474250 - Training for Sworn Training Services Personnel | | | | | |
| Costs: | 46,658.32 | 32,603.77 | 43,613.38 | 39,903.98 | 41,399.98 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 375.00 | 250.00 | 325.00 | 272.00 | 272.00 |
| Activity 474260 - Medical Event Review. Review of Medical Events and Provision of Quality Improvement Direction. | | | | | |
| Product: An Event Reviewed | | | | | |
| Costs: | 138,505.14 | 159,132.75 | 145,581.99 | 24,325.19 | 24,605.40 |
| Products: | 1,300.00 | 713.00 | 1,300.00 | 80.00 | 80.00 |
| Hours: | 1,690.00 | 1,880.30 | 1,690.00 | 260.00 | 260.00 |
| Activity 474270 - Rental Rates - Training Services | | | | | |
| Costs: | 15,625.50 | 17,425.48 | 16,180.67 | 19,936.86 | 20,574.84 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 474280 - Management and Administrative Support for Training Services | | | | | |
| Costs: | 652,939.53 | 456,273.83 | 437,571.21 | 313,527.63 | 319,702.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,835.00 | 2,710.20 | 2,844.00 | 1,750.00 | 1,750.00 |
| Activity 474290 - Supervisory Services for Training Services | | | | | |
| Costs: | 77,530.87 | 120,824.54 | 84,387.09 | 58,043.59 | 60,525.81 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 525.00 | 798.00 | 525.00 | 350.00 | 350.00 |

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Totals for Service Delivery Plan 47402 - Training Services

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,534,685.39 | 1,688,424.59 | 1,383,186.48 | 1,214,474.74 | 1,252,187.53 |
| Hours: | 9,900.00 | 12,214.90 | 11,609.00 | 8,215.00 | 8,215.00 |

Totals for Program 474

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 2,050,843.54 | 2,035,250.75 | 1,712,599.82 | 1,580,820.41 | 1,632,768.86 |
| Hours: | 14,250.00 | 15,449.40 | 14,309.00 | 10,560.00 | 10,560.00 |

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 475110 - Provide Persons Crimes Investigations | | | | | |
| Product: A Case Investigation | | | | | |
| Costs: | 1,389,568.33 | 1,605,269.11 | 1,410,415.86 | 1,523,706.87 | 1,587,402.60 |
| Products: | 815.00 | 1,175.00 | 815.00 | 1,000.00 | 1,000.00 |
| Hours: | 10,950.00 | 12,494.20 | 10,950.00 | 10,820.00 | 10,820.00 |
| Activity 475120, 475121 - Provide Community Crimes Enforcement and Investigations | | | | | |
| Product: A Case Investigation | | | | | |
| Costs: | 352,484.68 | 692,693.72 | 357,346.96 | 745,354.50 | 776,675.64 |
| Products: | 200.00 | 247.00 | 200.00 | 250.00 | 250.00 |
| Hours: | 2,840.00 | 5,299.50 | 2,840.00 | 5,260.00 | 5,260.00 |
| Activity 475130, 475131 - Provide Property Crimes Investigations | | | | | |
| Product: A Case Investigation | | | | | |
| Costs: | 805,901.01 | 807,805.22 | 1,035,810.78 | 979,140.27 | 1,020,433.62 |
| Products: | 2,700.00 | 1,646.00 | 2,700.00 | 2,200.00 | 2,200.00 |
| Hours: | 6,470.00 | 6,082.90 | 8,090.00 | 6,880.00 | 6,880.00 |
| Activity 475140 - Provide Crime Analysis - Track Crime Trends | | | | | |
| Costs: | 87,802.49 | 80,596.11 | 154,888.46 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,040.00 | 1,003.50 | 1,750.00 | 0.00 | 0.00 |
| Activity 475150 - Employee Training for Investigations | | | | | |
| Costs: | 264,544.14 | 193,291.10 | 281,114.12 | 189,886.01 | 197,990.03 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,280.00 | 1,394.50 | 2,390.00 | 1,280.00 | 1,280.00 |

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 475160 - Rental Rates - Investigations | | | | | |
| Costs: | 131,966.87 | 131,966.90 | 133,159.63 | 139,229.78 | 143,685.14 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 475170 - Management and Administration - Investigations | | | | | |
| Costs: | 938,031.36 | 560,205.70 | 734,136.86 | 436,832.73 | 447,736.09 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,160.00 | 5,530.10 | 6,160.00 | 4,455.00 | 4,455.00 |
| Activity 475180 - Supervisory Services for Investigations | | | | | |
| Costs: | 735,435.77 | 699,885.42 | 762,565.04 | 851,101.72 | 887,226.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,980.00 | 4,580.60 | 4,980.00 | 5,180.00 | 5,180.00 |
| Totals for Service Delivery Plan 47501 - Police Investigations | | | | | |
| Costs: | 4,705,734.65 | 4,771,713.28 | 4,869,437.71 | 4,865,251.88 | 5,061,149.74 |
| Hours: | 34,720.00 | 36,385.30 | 37,160.00 | 33,875.00 | 33,875.00 |
| Totals for Program 475 | | | | | |
| Costs: | 4,705,734.65 | 4,771,713.28 | 4,869,437.71 | 4,865,251.88 | 5,061,149.74 |
| Hours: | 34,720.00 | 36,385.30 | 37,160.00 | 33,875.00 | 33,875.00 |

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 476110 - Directed Demands of Field Responders. Dispatch Response on SWAT Callouts, Support of DUI Enforcement Campaign, and Support of Special Enforcement Details. | | | | | |
| Product: An Incident | | | | | |
| Costs: | 0.00 | 272.62 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 3.21 | 0.00 | 0.00 | 0.00 |
| Activity 476120 - Dispatch Support of Police Events. Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event. | | | | | |
| Costs: | 1,993,937.66 | 2,190,023.85 | 2,092,905.03 | 2,228,022.45 | 2,253,336.23 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 24,512.00 | 26,996.89 | 24,512.00 | 24,575.00 | 24,575.00 |
| Activity 476130 - Dispatch Support of Fire Events. Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event. | | | | | |
| Costs: | 141,062.81 | 165,720.32 | 151,601.04 | 150,807.90 | 152,522.15 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,733.00 | 2,042.89 | 1,733.00 | 1,670.00 | 1,670.00 |
| Activity 476140 - Dispatch Support of EMS Events. Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event. | | | | | |
| Costs: | 50,653.81 | 54,453.83 | 54,438.86 | 60,666.73 | 61,355.72 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 624.00 | 672.33 | 624.00 | 667.00 | 667.00 |
| Activity 476150 - Dispatch Support of All Animal Control. Dispatch Time Spent on All Animal Control Calls for Service from Receipt of Call to Close of Event. | | | | | |
| Costs: | 177,829.69 | 215,588.99 | 191,112.70 | 183,871.03 | 185,960.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,181.00 | 2,671.23 | 2,181.00 | 2,028.00 | 2,028.00 |

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 476160 - New Dispatcher Training | | | | | |
| Costs: | 31,459.58 | 85,017.63 | 33,816.87 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 400.00 | 1,434.62 | 400.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47601 - Communication Services | | | | | |
| Costs: | 2,394,943.55 | 2,711,077.24 | 2,523,874.50 | 2,623,368.11 | 2,653,174.18 |
| Hours: | 29,450.00 | 33,821.17 | 29,450.00 | 28,940.00 | 28,940.00 |

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 476210 - Supervisory Services, Systems Administration, Electronic and Audio Reports | | | | | |
| Costs: | 300,040.48 | 273,416.52 | 322,274.34 | 326,428.49 | 330,096.36 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,340.00 | 3,056.97 | 3,340.00 | 3,280.00 | 3,280.00 |
| Activity 476220 - Mandated Staff Training and Development for Communication Services | | | | | |
| Costs: | 68,749.17 | 43,894.95 | 73,882.74 | 75,722.58 | 76,582.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 840.00 | 563.09 | 840.00 | 830.00 | 830.00 |
| Activity 476230 - Management of Communication Services Staff in Support of All Program Measures | | | | | |
| Costs: | 8,300.00 | 7,990.08 | 8,379.63 | 54,500.00 | 54,540.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 97.57 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services | | | | | |
| Costs: | 377,089.65 | 325,301.55 | 404,536.71 | 456,651.07 | 461,218.60 |
| Hours: | 4,180.00 | 3,717.63 | 4,180.00 | 4,110.00 | 4,110.00 |

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47603 - Work Hours Balancing Account

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 476320 - Public Safety Dispatcher Specialty Pay Allocation | | | | | |
| Costs: | 34,610.00 | 0.00 | 34,610.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47603 - Work Hours Balancing Account | | | | | |
| Costs: | 34,610.00 | 0.00 | 34,610.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Program 476 | | | | | |
| Costs: | 2,806,643.20 | 3,036,378.79 | 2,963,021.21 | 3,080,019.18 | 3,114,392.78 |
| Hours: | 33,630.00 | 37,538.80 | 33,630.00 | 33,050.00 | 33,050.00 |

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47701 - Professional Standards

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 477110 - Conduct Professional Standards Investigations, Including Complaints and Conduct of Public Safety Employees | | | | | |
| Costs: | 448,651.76 | 476,193.26 | 449,869.85 | 287,025.76 | 299,035.03 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,415.00 | 1,808.60 | 1,415.00 | 1,720.00 | 1,720.00 |
| Activity 477120 - Provide Professional Standards Quality Assurance | | | | | |
| Costs: | 41,363.60 | 400.80 | 41,465.98 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 135.00 | 1.50 | 135.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47701 - Professional Standards | | | | | |
| Costs: | 490,015.36 | 476,594.06 | 491,335.83 | 287,025.76 | 299,035.03 |
| Hours: | 1,550.00 | 1,810.10 | 1,550.00 | 1,720.00 | 1,720.00 |

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47702 - Management, Supervisory and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 477210 - Provide Administrative Planning and Analysis | | | | | |
| Costs: | 564,498.06 | 1,158,054.53 | 836,140.81 | 178,351.78 | 180,373.46 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,450.00 | 5,341.50 | 3,450.00 | 1,620.00 | 1,620.00 |
| Activity 477220 - Provide Facilities and Building Maintenance | | | | | |
| Costs: | 418,384.70 | 108,647.27 | 401,356.04 | 132,245.75 | 134,061.55 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,950.00 | 2,048.00 | 1,950.00 | 2,030.00 | 2,030.00 |
| Activity 477230 - Management, Supervision, and Administration | | | | | |
| Costs: | 2,145,030.13 | 1,789,834.24 | 1,988,645.04 | 1,661,966.20 | 1,709,100.21 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,105.00 | 6,231.50 | 6,126.00 | 8,465.00 | 8,465.00 |
| Activity 477240, 477241, 477242, 477243, 477244, 477245, 477246 - Administer Outside Contracts | | | | | |
| Costs: | 1,047,744.00 | 1,090,295.80 | 1,317,134.65 | 1,464,734.00 | 1,498,159.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 477250 - Light Duty Assignments | | | | | |
| Product: | An Employee Assigned | | | | |
| Costs: | 403,994.00 | 1,376,150.71 | 404,258.40 | 412,403.20 | 414,100.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 5,634.90 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47702 - Management, Supervisory and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 477270 - Public Safety Cadet Program | | | | | |
| Costs: | 653,337.38 | 438,485.68 | 602,439.11 | 73,024.82 | 73,804.63 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,768.00 | 3,597.10 | 3,768.00 | 3,768.00 | 3,768.00 |
| Activity 477280 - Provide Personnel Services Including Payroll and Human Resources | | | | | |
| Costs: | 527,135.31 | 437,977.88 | 504,960.75 | 173,522.67 | 175,548.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,400.00 | 2,536.10 | 2,400.00 | 2,450.00 | 2,450.00 |
| Activity 477290 - Staff Training and Development for Administrative Services | | | | | |
| Costs: | 36,767.64 | 27,435.93 | 36,727.37 | 19,911.45 | 20,762.86 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 120.00 | 112.00 | 120.00 | 120.00 | 120.00 |
| Totals for Service Delivery Plan 47702 - Management, Supervisory and Administrative Support Services | | | | | |
| Costs: | 5,796,891.22 | 6,426,882.04 | 6,091,662.17 | 4,116,159.87 | 4,205,911.32 |
| Hours: | 17,793.00 | 25,501.10 | 17,814.00 | 18,453.00 | 18,453.00 |

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47704 - Grants, Licenses, and Permits

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 477410 - Alarm Ordinance Administration Program, Including Billing and Community Outreach | | | | | |
| Product: A False Alarm Processed | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 112,060.46 | 113,392.31 |
| Products: | 0.00 | 0.00 | 0.00 | 2,250.00 | 2,150.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| Activity 477420 - DPS Licensing /Permitting Services | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 121,796.29 | 123,271.93 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,850.00 | 1,850.00 |
| Activity 477430 - Grant Management and Oversight | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 138,491.88 | 140,079.88 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 |
| Activity 477440 - Management of Grants, Licensing, and Permits | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 23,784.56 | 24,107.19 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 |
| Totals for Service Delivery Plan 47704 - Grants, Licenses, and Permits | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 396,133.19 | 400,851.31 |
| Hours: | 0.00 | 0.00 | 0.00 | 4,950.00 | 4,950.00 |

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47798 - Allocated Costs

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 477950 - Public Safety Sworn Specialty Pay Allocation | | | | | |
| Costs: | 565,440.00 | 0.00 | 0.00 | 494,664.00 | 494,664.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47798 - Allocated Costs | | | | | |
| Costs: | 565,440.00 | 0.00 | 0.00 | 494,664.00 | 494,664.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Program 477 | | | | | |
| Costs: | 6,852,346.58 | 6,903,476.10 | 6,582,998.00 | 5,293,982.82 | 5,400,461.66 |
| Hours: | 19,343.00 | 27,311.20 | 19,364.00 | 25,123.00 | 25,123.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 478110 - Records and Information Services - Research Requests for Information | | | | | |
| Costs: | 947,617.26 | 945,507.06 | 995,248.64 | 997,491.64 | 1,010,614.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 17,460.00 | 17,340.50 | 17,460.00 | 17,229.00 | 17,229.00 |
| Activity 478120 - Court Services - Prepare and Submit All In Custody and Out of Custody Reports and Related Data to the District Attorney's Office Attorney's Office | | | | | |
| Product: | A Court Processed Transaction | | | | |
| Costs: | 246,709.28 | 272,504.02 | 259,260.64 | 329,114.92 | 333,084.36 |
| Products: | 4,000.00 | 4,413.00 | 4,000.00 | 4,100.00 | 4,100.00 |
| Hours: | 4,630.00 | 5,188.40 | 4,630.00 | 5,276.00 | 5,276.00 |
| Activity 478130 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services | | | | | |
| Costs: | 7,860.47 | 8,849.05 | 8,260.97 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 145.00 | 156.50 | 145.00 | 0.00 | 0.00 |
| Activity 478140 - Employee Training for Records Management and Information Services | | | | | |
| Costs: | 30,640.07 | 3,286.69 | 32,200.43 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 560.00 | 57.50 | 560.00 | 0.00 | 0.00 |
| Activity 478150 - Management and Supervisory Services for Records Management and Information Services | | | | | |
| Costs: | 145,220.49 | 183,813.40 | 141,912.04 | 144,154.89 | 146,180.99 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,798.00 | 2,373.10 | 1,648.00 | 1,535.00 | 1,535.00 |

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 478160 - Licensing/Permitting Services | | | | | |
| Costs: | 84,838.95 | 62,111.88 | 89,161.47 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,565.00 | 1,115.50 | 1,565.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47801 - Records Management and Information Services | | | | | |
| Costs: | 1,462,886.52 | 1,476,072.10 | 1,526,044.19 | 1,470,761.45 | 1,489,880.03 |
| Hours: | 26,158.00 | 26,231.50 | 26,008.00 | 24,040.00 | 24,040.00 |

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47802 - Data and Statistics Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 478210 - Statistical Report - Provide Statistical Information on All Crimes Reported to and Citations Issued by the Department | | | | | |
| Costs: | 22,339.86 | 14,125.12 | 7,070.80 | 4,009.26 | 4,058.88 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 410.00 | 274.40 | 140.00 | 70.00 | 70.00 |
| Activity 478220 - Entry and Auditing Services - Enter, Audit, and Correct Automated Reporting System Reports, and Enter All Citations, Field Interview Cards and Other Miscellaneous Reports into the Records Management System and Other Related Databases | | | | | |
| Costs: | 250,678.52 | 288,343.54 | 117,274.25 | 96,222.29 | 97,412.69 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 4,843.00 | 5,362.80 | 2,322.00 | 1,680.00 | 1,680.00 |
| Activity 478230 - Employee Training for Data and Statistics Services | | | | | |
| Costs: | 8,216.81 | 2,866.16 | 4,040.46 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 160.00 | 51.80 | 80.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 47802 - Data and Statistics Services | | | | | |
| Costs: | 281,235.19 | 305,334.82 | 128,385.51 | 100,231.55 | 101,471.57 |
| Hours: | 5,413.00 | 5,689.00 | 2,542.00 | 1,750.00 | 1,750.00 |

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47803 - Property and Evidence Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 478310 - Property and Evidence Services - Process, Store, and Purge All Property and Evidence as Required | | | | | |
| Product: A Property or Evidence Transaction | | | | | |
| Costs: | 268,421.88 | 228,520.77 | 257,911.47 | 358,600.31 | 362,811.16 |
| Products: | 12,000.00 | 14,035.00 | 12,000.00 | 13,500.00 | 13,500.00 |
| Hours: | 4,857.00 | 4,605.90 | 4,378.00 | 6,030.00 | 6,030.00 |
| Activity 478320 - Employee Training for Property and Evidence Services | | | | | |
| Costs: | 4,663.32 | 1,390.24 | 4,901.21 | 7,748.74 | 7,842.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 80.00 | 27.10 | 80.00 | 120.00 | 120.00 |
| Totals for Service Delivery Plan 47803 - Property and Evidence Services | | | | | |
| Costs: | 273,085.20 | 229,911.01 | 262,812.68 | 366,349.05 | 370,653.84 |
| Hours: | 4,937.00 | 4,633.00 | 4,458.00 | 6,150.00 | 6,150.00 |
| Totals for Program 478 | | | | | |
| Costs: | 2,017,206.91 | 2,011,317.93 | 1,917,242.38 | 1,937,342.05 | 1,962,005.44 |
| Hours: | 36,508.00 | 36,553.50 | 33,008.00 | 31,940.00 | 31,940.00 |

Public Works

Department Description

The Department of Public Works constructs, maintains and improves the City's General and non-Utility funded infrastructure through the application of timely, cost-effective, and quality services to the citizens and businesses in Sunnyvale. Key service initiatives include traffic and transportation planning, pavement and street light operations, street trees, concrete maintenance, administration, engineering and the capital improvement program, fleet and facility services, neighborhood park and open space management, and golf course operations.

General Information

| | |
|---|------------------------|
| Miles of City-owned Streets Maintained: | 260 |
| City Street Lights Maintained: | 9,254 |
| Number of City Trees Cared for: | (approximately) 37,000 |
| Neighborhood, Community and Mini Parks Maintained (20 sites): | 152 acres |
| School Play Fields Maintained (19 sites): | 118 acres |

Programs and Services

The Department of Public Works is organized into the following key services:

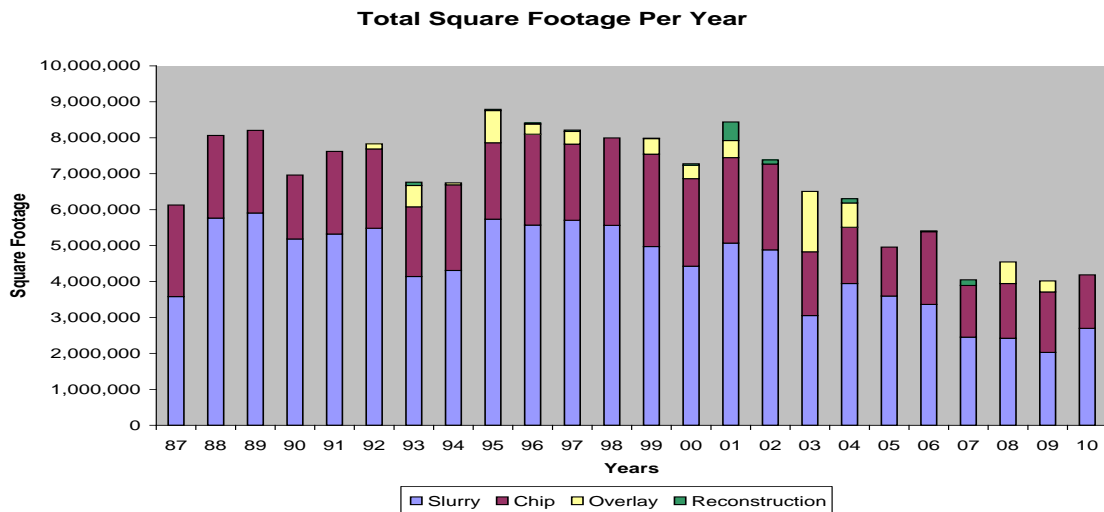
Transportation and Traffic Services

Plan, operate, and maintain the City's transportation system by performing traffic studies and design; traffic signal operations and maintenance; long range transportation planning; administration of roadway signs and markings including public on-street parking; school, bicycle and pedestrian safety programs; Bicycle and Pedestrian Advisory Commission support; and intergovernmental relations support.

Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Manage pavement construction and maintenance to prolong economic life, maximize investment, and reduce liability; create, install and maintain street markings and street signs; perform street sweeping to maintain clean and safe roadways and street easements.

The following chart provides a historical perspective on both the types and quantities of pavement treatment applied:



Street Lights

Manage the operation and maintenance of 9,254 existing street lights; install new streetlights as needed; respond to resident and business complaints and emergency calls related to the City’s street lighting; and provide administrative and support services so the City is lit in a safe, reliable, and cost effective manner.

Street Tree Services

Maintain approximately 37,000 City street trees; promote environmental functionality and aesthetics through care of the City’s urban forest; prune to maximize each tree’s structural integrity and to avoid branch/trunk failure; remove hazardous trees; and preserve and sustain the street tree population by new and replacement tree planting.

Concrete Maintenance

Provide safe sidewalks by monitoring concrete displacements; mitigate tree root/concrete conflicts in the public right-of-way in order to protect the health and stability of the City’s street trees; and maintain curb and gutter systems to ensure proper drainage for storm water runoff.

Downtown Parking Lot Maintenance.

Provide corrective and preventive maintenance for the five Downtown Parking District parking lots at established service levels. The lots are funded by District property owners for convenience of use, safety, and to attract customers to the Central Business District. The downtown parking lots are located at Frances Street and Evelyn Avenue, Sunnyvale Avenue and Evelyn Avenue, Carroll Street and Evelyn Avenue, and two at Carroll Street and McKinley Avenue.

Public Works Administration

Provide oversight for 13 operating programs and the Department of Public Works operating budget. Primary services include Council and legislative support; monitoring of accounting and budgetary reports and results of operations; oversight of outside property management services; health and safety; special projects; and general administrative support in the areas of purchasing, main answer point, records management, personnel, and outside reporting.

Capital Project Management

Plan, manage, and implement the City's Capital Improvement Program. Primary services include preparation of the capital projects budget; scoping, cost estimating and scheduling; contract administration for design, construction, and project management; planning, design development, bidding services, construction administration, and inspection; claims avoidance; environmental and regulatory compliance; and monitoring.

Land Development – Engineering Services

Work with private developers and permit applicants to ensure compliance with land use and development standards. Provide information related to general engineering, utilities, property line, and design standards. Guide customers through the engineering review process. Conduct timely construction inspections of private development affecting the public right-of-way, and establish and review compliance with permit requirements. Maintain and update engineering records and standard details and specifications. Maintain flood plain records and compliance with Federal requirements for development within flood zone areas.

Neighborhood Parks and Open Space Management

Maintain over 477 acres of parks, open space, and boulevard landscaping and special use facilities to keep them hazard-free, usable and attractive for residents and the business community. Program staff employs accepted municipal maintenance practices in the care of urban landscaping, which includes park trees, groundcovers, ornamental water features, recreational facilities including, but not limited to, sport courts, athletic fields, playgrounds, picnic sites, multi-purpose buildings, and support facilities such as auxiliary restrooms, hardscapes, park lighting systems, and furnishings.

Golf Course and Tennis Center Operations

The Golf and Tennis Enterprise Fund operates Operate the City's two golf courses, Sunnyvale Golf Course and Sunken Gardens Golf Course and Sunnyvale Tennis Center. Sunnyvale is an 18-hole course and Sunken Gardens is a 9-hole course with a lighted practice range. Together, both courses comprise 175 acres of safe, usable and attractive golf facilities for Sunnyvale residents, visitors and the business community. Restaurants and golf pro-shops are located at both courses and staff offers golf lessons and instruction at all levels of play. Approximately 143,000 rounds of golf are played annually at the two courses. The Sunnyvale Tennis Center is administered through a license agreement with a private operator. The Tennis Center is a 16 court facility with a pro shop, locker rooms and food services and includes various tennis programs at school and park tennis facilities including instruction and league play.

Fleet Services

Support City operations by providing a safe, functional and dependable fleet of vehicles and equipment. This work unit is responsible for the acquisition, ongoing maintenance and eventual disposition of all City vehicles, including many specialized vehicles as required by departments such as Public Safety, Environmental Services, and Public Works.

Facilities Services

Manage the maintenance of City buildings in a safe, functional, and clean condition for all users. This work unit maintains 87 City buildings (approximately 485,509 square feet of floor space), including Public Safety, the Library, six Fire Stations, numerous park buildings, the Civic Center, the Community Center and the Senior Center.

Public Works

FY 2012/2013 Operating Budget

Department Budget Summary

| Public Works | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund/Program | <i>2009/10</i> | <i>2010/11</i> | <i>2011/12</i> | <i>2012/13</i> | <i>2013/14</i> |
| | <i>Actual</i> | <i>Actual</i> | <i>Current</i> | <i>Plan</i> | <i>Plan</i> |
| General Fund | | | | | |
| Transportation and Traffic Services | 1,850,795 | 1,831,968 | 2,106,581 | 1,938,545 | 1,978,828 |
| Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements | 2,217,752 | 2,335,247 | 2,795,720 | 2,798,608 | 2,880,306 |
| Street Lights | 1,199,748 | 1,145,147 | 968,231 | 1,050,525 | 1,062,573 |
| Street Tree Services | 1,125,522 | 1,215,312 | 1,232,902 | 1,423,921 | 1,446,025 |
| Concrete Maintenance | 1,059,814 | 530,219 | 886,077 | 384,167 | 389,651 |
| Neighborhood Parks and Open Space Mgmt | 7,706,637 | 7,772,310 | 8,104,925 | 8,533,273 | 8,648,685 |
| Public Works Administration | 961,950 | 872,238 | 748,974 | 695,324 | 703,175 |
| Land Development - Engineering Services | 831,750 | 865,615 | 1,051,603 | 1,137,804 | 1,148,136 |
| Parking District Fund | | | | | |
| Downtown Parking Lot Maintenance | 52,056 | 61,270 | 66,579 | 61,947 | 63,001 |
| Neighborhood Parks and Open Space Mgmt | 62,907 | 53,105 | 79,370 | 89,360 | 90,696 |
| Land Development - Engineering Services | 0 | 5,523 | 4,027 | 4,091 | 4,127 |
| Gas Tax Street Improvement Fund | | | | | |
| Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements | 2,009,484 | 1,902,182 | 2,050,000 | 2,025,000 | 2,025,000 |
| Community Recreation Fund | | | | | |
| Golf Course Operations | 3,376,973 | 3,487,398 | 3,752,263 | 3,637,786 | 3,683,777 |
| General Services | | | | | |
| General Engineering & Capital Project Management | 1,918,624 | 1,961,457 | 2,019,265 | 2,551,090 | 2,577,942 |
| Facilities Management | 3,584,466 | 3,589,505 | 3,913,307 | 3,943,613 | 3,961,355 |
| Fleet Management | 2,766,851 | 2,735,648 | 2,853,510 | 3,155,199 | 3,214,548 |
| TOTAL EXPENDITURES | 30,725,330 | 30,364,145 | 32,633,334 | 33,430,253 | 33,877,824 |

Budget Overview and Significant Changes

The following is a description of significant changes to select programs within the Department of Public Works during FY 2011/2012. A major restructure and reorganization occurred creating the new Environmental Services Department and reorganizing the existing Public Works Department. Neighborhood Parks and Open Space Maintenance and Golf Services, previously located in the Department of Community Services, were moved into the Public Works Department, as were Fleet Maintenance and Facilities Services, which were previously located in the Office of the City Manager. All Utility Enterprise funded programs have been moved into the new Environmental Services Department, which now includes Water, Wastewater and Solid Waste operations.

Transportation and Traffic, Land Development-Engineering Services

Land development review by transportation and traffic staff is being shifted to the Land Development Section of the Engineering Services Division. The two programs previously worked closely together but independently. Incorporating the transportation elements of land development review under the direct supervision of the Department's point of contact for land development review will allow closer coordination of issues, and provide efficiencies in the land development review process.

Street Operations

Work has begun on increasing the road restoration work over the next five years as approved by Council last year. With a combination of overlays, patching, and protective slurry seal, the project is aimed at raising the average pavement condition index (PCI) of City streets from "good" (70-79) to "very good" (80-89) within the next three years.

Street Lighting

Installation of over 1000 new street lights, replacing old high pressure sodium lamps with light emitting diodes (LED) will provide an estimated savings of \$150,000 annually in electricity and repairs immediately and in future years. Over 10% of City street lights have been replaced with LEDs. Most of the lights installed were paid with grant funds.

Street Tree Services

Street Tree Services was moved into the Parks and Open Space Maintenance program as part of the reorganization. Funding was approved to prune 3,000 street trees in FY 2011/2012. By way of contrast, the City pruned 8,600 trees in FY 2003/2004. The average time between prunings for City street trees has increased from 5.5 years to 12.5 years. Staff's recommendation for FY 2013/2014 includes an additional \$475,000 per year for tree trimming services. This will be sufficient funding to restore service levels to a seven year pruning cycle.

Concrete Maintenance

Concrete Maintenance has been moved from Street Tree Services into the Street Maintenance area of the Public Works Department. Extra concrete maintenance work that was performed under the Sunnyvale Works! contracts in 2010 reduced the backlog to five years. One time funding from State Proposition 1B reduced the backlog further in 2012, and additional funding in the amount of \$248,000 annually for sidewalk repair is included in this budget.

Public Works Administration

There were several functions moved to other Public Works divisions for efficiency. Coordination with FEMA and others to maintain flood maps was moved to the Land Development section in Engineering. The Disadvantaged Business Enterprise program, which is a pre-requisite for State and Federally administered grant projects was moved to the Capital Improvement Program. The Administration Division will continue to manage real estate and leases for the City. The Raynor Activity Center master lease agreement Request for Proposals continues in the selection of a successful proposer.

Capital Project Management

Upcoming work for the Capital Improvement Program includes: two major bridge projects, Fair Oaks, over Caltrain, and San Francisco-Alviso Road over Calabazas Creek; an accelerated pavement resurfacing program; and the consolidation of all concrete projects, traffic signals and street-lighting. Goals for the next two years will be to commence construction of the new Water Pollution Control Plant, while continuing with replacements of the sanitary sewer collection system. Other Utilities related work includes a sanitary sewer and storm drainage Master Plan, renovation of Storm Pump Station #2, and the Wright Avenue water plant, as well as ongoing replacement of water mains. Parks and Facilities related projects will focus on renovation of four Community Center Buildings, and the Murphy Park Recreation Building.

Concrete replacement was moved to the Capital Improvement Program to coordinate this with other related Capital Projects, such as CDBG grant-funded sidewalk projects, accessible curb-ramp installation, and pavement projects. The Senior Public Works Inspector position was changed to an Engineering Assistant II, to better support Capital Project construction activities.

Neighborhood Parks and Open Space Management

Work is well underway to convert industrial property along Morse Avenue into the new 5.3 acre Seven Seas Park. The new park is scheduled to be completed and open to the public by early 2014.

The Parks Program continues to explore options to reduce its carbon footprint and make the City's open space more "green." Some of these efforts include the installation of new lighting designs and timers that utilize less energy, optimizing water usage by installing different plantings, utilizing

efficient water management and reducing turfgrass areas. The Parks Program's increasing use of integrated pest management principles has limited the numbers and amounts of pesticides used while maintaining service levels. These efforts will continue to help improve the quality of life for all Sunnyvale residents.

Golf and Tennis Services

FY 2011/2012 saw the elimination of the Community Recreation Fund and formation of the Golf and Tennis Enterprise Fund. This meant that the Golf program would no longer be subsidizing Recreation programs and would instead function as a stand-alone program. Since 1999 the Golf Services Program has operated both Sunken Gardens Golf Course and Sunnyvale Golf Course. The past eight years have shown a gradual decline in golf participation and revenue; however, Golf revenues are expected to remain flat over the next several years at approximately \$4.1 million. FY 2010/2011 was the first year that the program failed to produce a profit and completed the year with a deficit of approximately \$200,000.

While golf course industry professionals are now hopeful that recent declines have reached a bottom, continued pressure from the current economic downturn and the relatively high unemployment rates may prevent the near term upswing that was previously anticipated. Staff is optimistic that slow growth over the next several years is achievable in Sunnyvale, but several factors including the poor economy and a general softness in the golf market will pose challenges to course revenue. Although revenues are slightly improved to date, it is most likely due to the mild winter weather. Vigorous efforts are being made to both reduce costs and increase revenue. Cost reductions are being achieved through operational efficiencies including water conservation and a restructure plan that will save an estimated \$250,000 in labor costs through personnel attrition. Creative marketing continues with a focus on the business community and the next generation of golfers.

The City entered into a new 15 year license agreement with a contractor for the operation of the Sunnyvale Tennis Center. The agreement will have a significant, positive impact for both operating and capital programs in the enterprise fund. License fees totaling over two million over the 15-year term is an increase of approximately \$550,000 over what is currently projected for that same time period in the FY 2011/2012 Adopted Budget. In addition, there is a total capital investment of \$230,000 toward the improvement of various buildings at the Tennis Center as well as payment of up to \$75,000 for electricity costs (up to \$5,000 per year). It is also expected that tennis programs including instruction, leagues, camps, tournaments and special events will be increased in number and quality.

Fleet Services

Primarily due to reorganizations within Public Works this past year, the total number of fleet vehicles has decreased from 514 vehicles to 498 vehicles. In addition, a number of vehicle types were changed to smaller more economical units. Even with this drop in vehicles, and shifting to

Public Works

FY 2012/2013 Operating Budget

smaller units, fuel expenses continue to rise. The budgeted increase in fuel services is based upon the best information available to project the long-term trend of fuel (gasoline and diesel) prices over the next year.

Public Works

FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Director of Public Works | 1 | 1 |
| Assistant Director of Public Works/City Engineer | 1 | 1 |
| Assistant City Engineer | 1 | 1 |
| Assistant City Engineer-Debt Funded | 1 | 1 |
| Facilities Services Superintendent | 1 | 1 |
| Superintendent of Parks and Golf | 1 | 1 |
| Assistant to the Director of Parks and Recreation | 0 | 1 |
| Superintendent of Field Services | 1 | 1 |
| Transportation and Traffic Manager | 1 | 1 |
| Administrative Assistant: Golf Services | 1 | 1 |
| Golf Operations Supervisor | 2 | 2 |
| Parks Supervisor | 2 | 2 |
| Urban Landscape Supervisor | 1 | 1 |
| Public Works Supervisor | 1 | 0 |
| Streets Operations Manager | 0 | 1 |
| Fleet Manager | 1 | 1 |
| City Property Manager/Senior Administrator | 1 | 0 |
| Administrative Aide | 2 | 1 |
| Administrative Aide-Grant Funded | 1 | 1 |
| Administrative Aide-Confidential | 1 | 1 |
| Auto Shop Attendant | 1 | 1 |
| Administrative Analyst | 1 | 2 |
| Civil Engineer | 3 | 3 |
| Engineering Assistant I/II | 2 | 3 |
| Senior Engineer | 4 | 4 |
| Senior Construction Inspector/Coordinator | 1 | 0 |
| Senior Traffic Engineer | 0 | 1 |
| Senior Transportation Engineer | 1 | 0 |
| Senior Transportation Planner | 1 | 1 |
| Transportation Engineer | 2 | 2 |
| Technical Support Specialist | 1 | 1 |

Public Works
FY 2012/2013 Operating Budget

Department Position Allocation

| Classification | FY 2011/12 Budgeted Positions | FY 2012/13 Budgeted Positions |
|---|-------------------------------------|-------------------------------------|
| Traffic Engineering Assistant II | 1 | 1 |
| Fleet Services Coordinator | 1 | 1 |
| Public Works Construction Inspector | 4 | 4 |
| Golf Professional | 2 | 2 |
| Assistant Golf Professional | 1 | 1 |
| Golf Course Equipment Mechanic | 1 | 1 |
| Fleet Equipment Mechanic | 8 | 8 |
| Heavy Equipment Operator | 8 | 8 |
| Street Lighting Technician | 1 | 1 |
| Facilities Technician II | 8 | 8 |
| Facilities Technician III | 1 | 1 |
| Parks Leader | 8 | 8 |
| Public Works Leader | 4 | 0 |
| Public Works Crew Leader | 0 | 4 |
| Senior Park Utility Worker | 4 | 7 |
| Public Works Supervisor | 0 | 4 |
| Senior Public Works Leader | 4 | 0 |
| Senior Building Services Leader | 3 | 3 |
| Senior Utility Worker | 9 | 0 |
| Senior Maintenance Worker | 0 | 7 |
| Principal Office Assistant | 3 | 2 |
| Senior Office Assistant | 5 | 5 |
| Staff Office Assistant | 3 | 2 |
| Greenskeeper | 1 | 1 |
| Senior Greenskeeper | 1 | 1 |
| Senior Parks Leader | 3 | 2 |
| Groundswoker | 9 | 6 |
| Parks Worker I | 2 | 3 |
| Parks Worker II | 14 | 15 |
| Parks Worker III | 12 | 12 |
| Utility Worker | 22 | 21 |
| Part-Time Staff Office Assistant | 1 | 1 |
| Part-Time Golf Services Assistant | 2 | 2 |
| Department of Public Works Total | 184 | 180 |

DPW Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Neighborhood Parks and Open Space

Workload Indicators

| | | | |
|--|--|--|--|
| Number of Parks Open Space Acres maintained. [NEW] | | | |
|--|--|--|--|

Performance Indicators

| | | | |
|--|--------------|--|--|
| Number of hazardous conditions reported and percent abated within 24 hours. | 206 98% | | |
| Number of acts of vandalism reported and percent abated within 72 hours. | 623 97% | | |
| Number of park and open space components, and percent meeting standards of attractiveness. | 4,660 73% | | |
| Number of park and open space components, and percent meeting standards for usability. | 1,838 81% | | |
| The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as fair. [DELETED] | N/A | | |
| The percentage of residents surveyed rating Neighborhood Parks, Public Grounds, School Sites, Regional Spaces, and Boulevard Landscaping as good or excellent. [DELETED] | 88% | | |
| Number of resident survey respondents and percent rating City parks and open space as good or better. [NEW] | | | |

Golf Course Operations

Workload Indicators

| | | | |
|--|--------|--|--|
| Number of Golf Open Space Acres maintained. [NEW] | | | |
| Rounds of golf played at Sunnyvale Golf Course. | 72,535 | | |
| Rounds of golf played at Sunken Gardens Golf Course. | 60,821 | | |

Performance Indicators

| | | | |
|---|------------|--|--|
| Number of reported hazardous conditions and percent abated within 24 hours. | 92 100% | | |
| Number of reported acts of vandalism and percent abated within 72 hours. | 13 100% | | |
| The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for attractiveness as listed in the Golf Division quality Standards manual. [DELETED] | 94% | | |

| DPW Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|--|-------------------------------|-------------------------------|-------------------------------|
| Number of golf course components and percent meeting standards for attractiveness. [NEW] | | | |
| The percentage of Golf Components indicate Golf Operations and Services meets the Golf Division standards for usability as listed in the Golf Division quality Standards manual. [DELETED] | 282 98% | | |
| Number of golf course components and percent meeting standards for usability. [NEW] | | | |
| The percentage of residents surveyed rating Golf Course Operations as fair. [DELETED] | N/A | | |
| The percentage of residents surveyed rating Golf Course Operations as good or excellent. [DELETED] | N/A | | |
| Number of resident survey respondents and percent rating City golf courses as good or good or better. [NEW] | | | |
| Number of resident survey respondents and percent rating City tennis center as good or better. [NEW] | | | |
| Number of resident survey respondents and percent rating City recreation centers or facilities as good or better. [NEW] | | | |
| Facility Services | | | |
| Workload Indicators | | | |
| Number of City buildings maintained. | 87 | | |
| Performance Indicators | | | |
| Number of non-urgent work orders and percent completed within 15 days. | 4,233 92.7% | | |
| Number of urgent/emergency work orders and percent abated within 24 hours. | 332 89% | | |
| Number of work orders completed and percent requiring a call back. | 2,903 0.3% | | |
| Number of customer survey respondents and percent rating services provided by the Facilities Division as good or better. | N/A | | |
| Provision of Vehicles and Motorized Equipment | | | |
| Workload Indicators | | | |
| Number of motor vehicles in City fleet. [DELETED] | 308 | | |
| Number of autos and light trucks maintained in City fleet. [NEW] | | | |

| DPW Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|--|-------------------------------|-------------------------------|-------------------------------|
| Number of special purpose trucks, tractors and trailers maintained in City fleet. [NEW] | | | |
| Number of construction and landscape equipment items maintained in City fleet. | 13 | | |
| Number of small equipment and auxiliary power generator items maintained in City fleet. [NEW] | | | |
| Performance Indicators | | | |
| Percent of operating time that City vehicles and equipment are available for department usage (also known as "uptime"). | 1,447,870 96% | | |
| Number of customer survey respondents and percent rating services provided by the Fleet Division as good or better. | N/A | | |
| Transportation and Traffic Services | | | |
| Workload Indicators | | | |
| Number of signalized intersections. | 128 | | |
| Performance Indicators | | | |
| Number of requests for traffic control modifications processed and percent responded to within 30 days. | 68 89% | | |
| Number of traffic signal management requests processed and percent responded to within 1 day. | 161 98% | | |
| Number of land development reviews processed and percent completed within established deadlines. | 242 99% | | |
| Pavement Operations | | | |
| Workload Indicators | | | |
| Miles of collector and residential streets in the City. | 208 | | |
| Miles of arterial streets in the City. | 52 | | |
| Number of traffic signs maintained (approximate). | 13,000 | | |
| Total number of emergency and non-emergency graffiti locations addressed. [NEW] | | | |
| Performance Indicators | | | |
| Percentage of residents rating the quality of Pavement Operations services as fair. [DELETED] | 90% | | |
| Number of resident survey respondents and percent rating the services provided by Pavement Operations as good or better. | 59% | | |

| DPW Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|---|-------------------------------|-------------------------------|-------------------------------|
| Average Citywide pavement condition index (PCI) rating, with a goal of 80 or higher. [NEW] | | | |
| Number of City collector and residential streets surveyed and percent rated good or better (PCI = 70+), based on Metropolitan Traffic Commission regional standards. | 1,182 82% | | |
| Number of City arterial streets surveyed and percent rated good or better (PCI = 70+), based on Metropolitan Traffic Commission regional standards. | 123 78% | | |
| Number of hazardous debris calls received and percent responded to within 3 hours of notification. | 83 95% | | |
| Number of graffiti obscenities reported and percent removed within 1 working day of notification. | 1 100% | | |
| Number of non-emergency graffiti incidents reported and percent responded to within 2 days of notification. [NEW] | | | |
| Number of unscheduled street sweeping requests/complaints received and percent resolved within 2 working days of notification. | 18 89% | | |
| Streetlight System | | | |
| Workload Indicators | | | |
| Number of streetlights surveyed. [DELETED] | 3,126 | | |
| Number of streetlights maintained by the City. [NEW] | | | |
| Number of surveys scheduled yearly. [DELETED] | 16 | | |
| Number of streetlights surveyed in a year. [NEW] 1,567 Collector and Arterial Lights surveyed bi-monthly 1,385 Industrial Zone Lights surveyed quarterly 175 Overhead Pathway Lights surveyed bi-monthly | | | |
| Performance Indicators | | | |
| Number of City streetlights surveyed and percent functioning. | 15,986 94% | | |
| Percentage of residents rating the quality of Streetlight System services as fair or better. [DELETED] | 90% | | |
| Number of resident survey respondents and percent rating the services provided by Streetlight System as good or better. | 76% | | |

| DPW Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|---|-------------------------------|-------------------------------|-------------------------------|
| Number of City owned streetlight outages due to lamp failure and percent repaired within 1 working day of notification. | 384 84% | | |
| Number of bi-monthly arterial, quarterly industrial, and bi-monthly pedestrian pathway lights surveyed and percent completed as scheduled. | 16 100% | | |
| Street Tree Maintenance | | | |
| Workload Indicators | | | |
| Number of City street trees (approximate). | 37,000 | | |
| Performance Indicators | | | |
| Number of street trees scheduled and percentage structurally pruned within 180 days of determination of need by the City Arborist. [DELETED] | 3,352 100% | | |
| Number of street trees scheduled for individual pruning due to damage, disease or other hazardous conditions and percent pruned within 90 days. [NEW] | | | |
| Number of trees scheduled for structural pruning by City Staff or contractor on a 7 year pruning cycle and percent completed. [NEW] | | | |
| Number of street trees scheduled for removal and percentage replaced due to damage, disease, death or other hazardous conditions. [DELETED] | 1,971 43% | | |
| Number of street trees scheduled for removal due to damage, disease, death or other hazardous conditions and percent removed and replaced within 90 days of determination by City Arborist. [NEW] | | | |
| Number of requests for tree services and percent investigated within ten business days of notification. | 1,838 98% | | |
| Concrete Maintenance | | | |
| Workload Indicators | | | |
| Number of sidewalk, curb, and gutter sites replaced. [DELETED] | 1,167 | | |
| Number of access ramps installed. [NEW] | | | |
| Lineal feet of displaced sidewalk mitigated. [NEW] | | | |
| Miles of public concrete sidewalk in the City. [NEW] | | | |

DPW Performance Indicators

FY 2010/11
Results

FY 2011/12
Results

FY 2012/13
Results

Performance Indicators

| | | | |
|--|--------------|--|--|
| Number of sidewalk, curb, and gutter sites serviced and percentage replaced within seven fiscal years. [DELETED] | N/A | | |
| Number of displaced sidewalk sites serviced and percent temporarily ramp patched within five working days of notification. | 230 99.6% | | |

Downtown Parking Lot Maintenance

Workload Indicators

| | | | |
|---|---------|--|--|
| Square footage of downtown parking lots maintained. | 152,149 | | |
|---|---------|--|--|

Performance Indicators

| | | | |
|---|------------|--|--|
| Number of Parking District parking lot light outages reported and percent repaired within 24 hours of notification. | 91 100% | | |
|---|------------|--|--|

Public Works Administration

Workload Indicators

| | | | |
|--|-----|--|--|
| Total number of Department operating program activities managed. | 213 | | |
|--|-----|--|--|

Performance Indicators

| | | | |
|---|-------|--|--|
| Percentage of residents rating the quality of Public Works services as fair or better. [DELETED] | N/A | | |
| Number of resident survey respondents and percent rating the services provided by Public Works as good or better. | 85% | | |
| Percent of total Department operating budget expended. | 95.0% | | |

Capital Project Management

Workload Indicators

| | | | |
|---|----|--|--|
| Number of design and construction capital projects managed. | 68 | | |
| Number of sidewalk, curb, and gutter sites replaced. [NEW] | | | |

Performance Indicators

| | | | |
|--|------|--|--|
| Percentage of internal customers rating the quality of Capital Project Management design services as fair or better. [DELETED] | 100% | | |
| Number of customer survey respondents and percent rating the design services provided by Capital Project Management as good or better. | 80% | | |

| DPW Performance Indicators | FY 2010/11 Results | FY 2011/12 Results | FY 2012/13 Results |
|--|-------------------------------|-------------------------------|-------------------------------|
| Number of City capital construction projects completed during the fiscal year and percent that have no deficiencies at final inspection. | 23 100% | | |
| Number of City capital projects designs completed during the fiscal year. | 20 | | |
| Land Development Engineering | | | |
| Workload Indicators | | | |
| Number of permit applications. [DELETED] | 302 | | |
| Number of resubmitted applications. [DELETED] | 74 | | |
| Number of minor permit applications. [DELETED] | 206 | | |
| Number of subdivision map reviews. [NEW] | | | |
| Number of encroachment permit application reviews and inspections. [NEW] | | | |
| Number of public contacts (CRM, counter, email, phone, etc.). [NEW] | | | |
| Performance Indicators | | | |
| Percentage of permit applicants rating the quality of General Engineering services as fair or better. [DELETED] | 100% | | |
| Number of permit applicant survey respondents and percent rating the services provided by General Engineering as good or better. | 34 100% | | |
| Number of major development projects reviewed and percent completing an initial review within 21 days. | 10 80% | | |
| Number of resubmitted major development project reviews processed and percent completed within 14 days. | 23 78% | | |
| Number of encroachment permit applications processed and percent reviewed within 14 days. | 302 96% | | |

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119100 - Warrant Studies | | | | | |
| Product: A Study Completed | | | | | |
| Costs: | 7,309.40 | 17,345.90 | 7,539.41 | 30,506.41 | 30,875.42 |
| Products: | 44.00 | 11.00 | 44.00 | 11.00 | 11.00 |
| Hours: | 79.00 | 227.04 | 79.00 | 375.00 | 375.00 |
| Activity 119110 - Parking and Speed Studies | | | | | |
| Product: A Study Completed | | | | | |
| Costs: | 15,200.94 | 33,623.95 | 15,770.56 | 46,519.80 | 47,105.90 |
| Products: | 20.00 | 25.00 | 20.00 | 39.00 | 39.00 |
| Hours: | 155.00 | 379.90 | 155.00 | 525.00 | 525.00 |
| Activity 119120 - Collision Analysis | | | | | |
| Product: A Collision Report Reviewed | | | | | |
| Costs: | 39,708.97 | 11,425.47 | 40,943.39 | 30,552.15 | 30,911.33 |
| Products: | 2,005.00 | 425.00 | 2,005.00 | 1,600.00 | 1,600.00 |
| Hours: | 430.00 | 121.09 | 430.00 | 330.00 | 330.00 |
| Activity 119130 - Respond to Community Transportation Issues | | | | | |
| Costs: | 159,467.08 | 154,752.98 | 164,504.54 | 140,297.91 | 141,949.45 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,585.00 | 1,517.10 | 1,585.00 | 1,384.00 | 1,384.00 |
| Activity 119140 - Planning/Policy Studies | | | | | |
| Costs: | 21,224.15 | 106,890.60 | 21,905.18 | 75,331.24 | 76,198.87 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 192.00 | 946.48 | 192.00 | 710.00 | 710.00 |

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119150 - Capital Project Support | | | | | |
| Costs: | 91,383.85 | 80,448.84 | 94,672.67 | 121,903.41 | 115,244.60 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 874.00 | 760.81 | 874.00 | 1,073.00 | 1,013.00 |
| Activity 119160 - Geometric, Streetlight, and Other Design | | | | | |
| Costs: | 84,872.54 | 29,276.85 | 86,712.20 | 68,585.05 | 69,606.66 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 528.00 | 290.60 | 528.00 | 515.00 | 515.00 |
| Totals for Service Delivery Plan 11901 - Transportation Engineering and Planning | | | | | |
| Costs: | 419,166.93 | 433,764.59 | 432,047.95 | 513,695.97 | 511,892.23 |
| Hours: | 3,843.00 | 4,243.02 | 3,843.00 | 4,912.00 | 4,852.00 |

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11902 - Intergovernmental Coordination

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119200 - Intergovernmental Support and Participation | | | | | |
| Costs: | 50,493.61 | 71,096.21 | 52,183.62 | 61,795.35 | 62,497.20 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 443.00 | 623.09 | 443.00 | 523.00 | 523.00 |
| Activity 119210 - Grant Writing | | | | | |
| Product: | A Grant Application Completed | | | | |
| Costs: | 42,172.14 | 4,755.00 | 43,595.43 | 42,611.18 | 43,093.40 |
| Products: | 13.00 | 3.00 | 13.00 | 0.00 | 0.00 |
| Hours: | 361.00 | 41.88 | 361.00 | 350.00 | 350.00 |
| Activity 119220 - Review Outside Agency Plans, Designs, Studies | | | | | |
| Costs: | 11,874.20 | 11,418.16 | 12,269.24 | 17,597.03 | 17,806.02 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 104.00 | 132.69 | 104.00 | 195.00 | 195.00 |
| Activity 119230 - Congestion Management Agency | | | | | |
| Costs: | 257,626.00 | 249,689.09 | 269,202.71 | 249,609.00 | 254,601.18 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 11902 - Intergovernmental Coordination | | | | | |
| Costs: | 362,165.95 | 336,958.46 | 377,251.00 | 371,612.56 | 377,997.80 |
| Hours: | 908.00 | 797.66 | 908.00 | 1,068.00 | 1,068.00 |

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119300 - Routine Maintenance and Repairs | | | | | |
| Costs: | 227,359.44 | 202,736.24 | 228,527.98 | 209,350.00 | 223,561.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 119310 - Nonroutine Maintenance and Repairs | | | | | |
| Costs: | 377,000.00 | 369,893.51 | 380,617.68 | 413,975.61 | 422,065.33 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 181.63 | 0.00 | 228.00 | 228.00 |
| Activity 119320 - Signal Maintenance and Repair by Staff | | | | | |
| Costs: | 221,625.55 | 174,903.12 | 228,775.48 | 215,214.33 | 217,904.12 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,271.00 | 1,787.92 | 2,271.00 | 2,051.00 | 2,051.00 |
| Activity 119330 - Signal Maintenance Contract Admin | | | | | |
| Costs: | 30,980.05 | 17,544.86 | 32,252.04 | 19,049.20 | 19,275.77 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 340.00 | 171.54 | 340.00 | 175.00 | 175.00 |
| Totals for Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance | | | | | |
| Costs: | 856,965.04 | 765,077.73 | 870,173.18 | 857,589.14 | 882,806.22 |
| Hours: | 2,611.00 | 2,141.09 | 2,611.00 | 2,454.00 | 2,454.00 |

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11904 - Development Review

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119400 - Perform Development Review | | | | | |
| Product: Plan Check Comments Submitted | | | | | |
| Costs: | 128,072.15 | 62,220.07 | 132,051.53 | 0.00 | 0.00 |
| Products: | 150.00 | 22.00 | 150.00 | 0.00 | 0.00 |
| Hours: | 1,260.00 | 580.71 | 1,260.00 | 0.00 | 0.00 |
| Activity 119410 - Review Traffic Control Plans | | | | | |
| Product: A Plan Reviewed | | | | | |
| Costs: | 93,123.03 | 54,297.10 | 95,962.60 | 0.00 | 0.00 |
| Products: | 319.00 | 233.00 | 319.00 | 0.00 | 0.00 |
| Hours: | 975.00 | 562.54 | 975.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 11904 - Development Review | | | | | |
| Costs: | 221,195.18 | 116,517.17 | 228,014.13 | 0.00 | 0.00 |
| Hours: | 2,235.00 | 1,143.25 | 2,235.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119500 - Management and Supervision | | | | | |
| Costs: | 21,463.25 | 40,565.71 | 22,223.86 | 37,157.56 | 37,573.88 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 170.00 | 304.73 | 170.00 | 280.00 | 280.00 |
| Activity 119510 - Provide Legal Response | | | | | |
| Costs: | 6,392.85 | 2,986.36 | 6,615.34 | 5,764.63 | 5,829.65 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 52.00 | 26.24 | 52.00 | 46.00 | 46.00 |
| Activity 119520 - Administrative Support | | | | | |
| Costs: | 71,750.59 | 67,320.65 | 74,867.57 | 65,340.08 | 66,238.13 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,080.00 | 1,094.51 | 1,080.00 | 930.00 | 930.00 |
| Activity 119530 - Training | | | | | |
| Costs: | 28,401.98 | 27,037.46 | 29,340.69 | 29,789.91 | 30,149.77 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 290.00 | 284.55 | 290.00 | 295.00 | 295.00 |
| Activity 119540 - Bicycle and Pedestrian Advisory Committee Support | | | | | |
| Costs: | 21,819.75 | 18,706.28 | 22,484.34 | 19,800.05 | 20,030.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 206.00 | 169.02 | 206.00 | 185.00 | 185.00 |

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 119550, 119551, 119552 - Parking Permit Program Administration | | | | | |
| Product: A Permit Issued | | | | | |
| Costs: | 15,977.14 | 3,192.42 | 16,503.46 | 11,944.54 | 12,099.21 |
| Products: | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| Hours: | 170.00 | 20.18 | 170.00 | 170.00 | 170.00 |
| Activity 119560 - Capital and Operating Budget Preparation | | | | | |
| Costs: | 9,974.09 | 3,033.04 | 10,327.55 | 2,654.11 | 10,735.40 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 79.00 | 24.22 | 79.00 | 20.00 | 80.00 |
| Activity 119570 - Issue Transportation Permits | | | | | |
| Product: A Permit Issued | | | | | |
| Costs: | 16,135.07 | 16,808.58 | 16,732.10 | 23,196.31 | 23,474.89 |
| Products: | 488.00 | 325.00 | 488.00 | 325.00 | 325.00 |
| Hours: | 194.00 | 215.43 | 194.00 | 277.00 | 277.00 |
| Totals for Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services | | | | | |
| Costs: | 191,914.72 | 179,650.50 | 199,094.91 | 195,647.19 | 206,131.66 |
| Hours: | 2,241.00 | 2,138.88 | 2,241.00 | 2,203.00 | 2,263.00 |
| Totals for Program 119 | | | | | |
| Costs: | 2,051,407.82 | 1,831,968.45 | 2,106,581.17 | 1,938,544.86 | 1,978,827.91 |
| Hours: | 11,838.00 | 10,463.90 | 11,838.00 | 10,637.00 | 10,637.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12001 - Pavement Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120100, 120101, 120102, 120103, 120104, 120105, 120106, 120107, 120108, 120109 - Preventative Maintenance | | | | | |
| Product: A Square Foot Completed | | | | | |
| Costs: | 2,140,960.09 | 1,565,798.98 | 2,213,617.01 | 1,956,533.08 | 1,990,195.36 |
| Products: | 450,000.00 | 661,506.00 | 450,000.00 | 825,000.00 | 825,000.00 |
| Hours: | 21,188.00 | 15,782.84 | 20,802.25 | 19,386.00 | 19,386.00 |
| Activity 120110, 120111, 120112 - Double Chip Seal | | | | | |
| Product: A Square Foot Completed | | | | | |
| Costs: | 556,064.29 | 532,172.36 | 576,528.10 | 688,095.95 | 700,522.03 |
| Products: | 1,400,000.00 | 1,310,170.00 | 1,400,000.00 | 1,600,000.00 | 1,600,000.00 |
| Hours: | 4,313.00 | 3,746.62 | 4,313.00 | 4,785.00 | 4,785.00 |
| Activity 120120 - Slurry Seal | | | | | |
| Product: A Square Foot Slurried | | | | | |
| Costs: | 91,416.88 | 121,384.29 | 96,244.91 | 98,474.99 | 100,106.87 |
| Products: | 1,300,000.00 | 2,493,199.00 | 1,300,000.00 | 1,600,000.00 | 1,600,000.00 |
| Hours: | 1,122.00 | 1,354.37 | 1,122.00 | 1,122.00 | 1,122.00 |
| Totals for Service Delivery Plan 12001 - Pavement Maintenance | | | | | |
| Costs: | 2,788,441.26 | 2,219,355.63 | 2,886,390.02 | 2,743,104.02 | 2,790,824.26 |
| Hours: | 26,623.00 | 20,883.83 | 26,237.25 | 25,293.00 | 25,293.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12002 - Traffic Marking Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120200 - Painting Traffic Lines | | | | | |
| Product: A Lineal Foot Painted | | | | | |
| Costs: | 112,404.75 | 83,726.18 | 117,610.91 | 119,212.06 | 121,270.67 |
| Products: | 20,000.00 | 410.00 | 20,000.00 | 200,000.00 | 200,000.00 |
| Hours: | 1,192.00 | 825.98 | 1,192.00 | 1,192.00 | 1,192.00 |
| Activity 120210, 120211, 120212, 120213, 120214, 120215, 120216, 120217, 120218, 120219 - Install/Remove Traffic Legends, Crosswalks, and Limit Bars | | | | | |
| Product: A Legend/Crosswalk/Limit Bar | | | | | |
| Costs: | 195,122.83 | 220,632.21 | 204,482.48 | 209,246.51 | 212,843.06 |
| Products: | 45,800.00 | 5,486.00 | 45,800.00 | 4,800.00 | 4,800.00 |
| Hours: | 2,177.00 | 2,584.74 | 2,177.00 | 2,177.00 | 2,177.00 |
| Activity 120220 - Premarking of Traffic Markings | | | | | |
| Product: A Street Marked | | | | | |
| Costs: | 32,248.07 | 48,807.34 | 34,036.60 | 38,195.42 | 38,828.87 |
| Products: | 260.00 | 366.00 | 260.00 | 300.00 | 300.00 |
| Hours: | 424.00 | 624.49 | 424.00 | 464.00 | 464.00 |
| Activity 120230 - Remove/Install Ceramic and Reflective Markers | | | | | |
| Product: A Marker Removed/Installed | | | | | |
| Costs: | 54,892.58 | 49,857.58 | 57,246.10 | 55,294.34 | 56,267.43 |
| Products: | 5,000.00 | 7,095.00 | 5,000.00 | 7,100.00 | 7,100.00 |
| Hours: | 524.00 | 486.99 | 524.00 | 485.00 | 485.00 |
| Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance | | | | | |
| Costs: | 394,668.23 | 403,023.31 | 413,376.09 | 421,948.33 | 429,210.03 |
| Hours: | 4,317.00 | 4,522.20 | 4,317.00 | 4,318.00 | 4,318.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12003 - Traffic Sign Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120300, 120301, 120302, 120303 - Traffic Sign Fabrication | | | | | |
| Product: A Sign Fabricated | | | | | |
| Costs: | 59,835.61 | 87,899.92 | 62,887.53 | 70,645.57 | 71,851.19 |
| Products: | 1,415.00 | 1,923.00 | 1,415.00 | 1,420.00 | 1,420.00 |
| Hours: | 661.00 | 804.99 | 661.00 | 662.00 | 662.00 |
| Activity 120310, 120311, 120312, 120313, 120314, 120315, 120316 - Install, Repair, Removal, and/or Replace Traffic Signs and Poles | | | | | |
| Product: A Sign or Pole | | | | | |
| Costs: | 153,927.72 | 173,712.05 | 162,248.15 | 161,639.00 | 164,337.73 |
| Products: | 5,457.00 | 6,982.00 | 5,457.00 | 5,450.00 | 5,450.00 |
| Hours: | 1,934.00 | 2,195.76 | 1,934.00 | 1,882.00 | 1,882.00 |
| Activity 120320, 120321, 120322 - City Parking Lot Curb Painting | | | | | |
| Product: A Lineal Foot Painted | | | | | |
| Costs: | 26,236.15 | 19,730.61 | 27,605.79 | 28,038.01 | 28,510.75 |
| Products: | 15,000.00 | 2,624.00 | 15,000.00 | 3,200.00 | 3,200.00 |
| Hours: | 324.00 | 239.50 | 324.00 | 324.00 | 324.00 |
| Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance | | | | | |
| Costs: | 239,999.48 | 281,342.58 | 252,741.47 | 260,322.58 | 264,699.67 |
| Hours: | 2,919.00 | 3,240.25 | 2,919.00 | 2,868.00 | 2,868.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12004 - Street Sweeping

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120400, 120401, 120402, 120403 - Schedule Street Sweeping Routes | | | | | |
| Product: A Mile Swept | | | | | |
| Costs: | 425,582.44 | 498,529.80 | 449,502.02 | 462,592.27 | 470,213.21 |
| Products: | 21,400.00 | 28,104.00 | 21,400.00 | 28,104.00 | 28,104.00 |
| Hours: | 5,482.50 | 6,166.77 | 5,482.50 | 5,541.00 | 5,541.00 |
| Activity 120410 - Heavy Leaf Pick Up | | | | | |
| Product: A Yard of Debris Removed | | | | | |
| Costs: | 67,893.25 | 58,893.01 | 71,678.47 | 72,883.14 | 74,093.11 |
| Products: | 1,400.00 | 1,374.00 | 1,400.00 | 1,374.00 | 1,374.00 |
| Hours: | 904.00 | 777.28 | 904.00 | 904.00 | 904.00 |
| Activity 120420 - Posting of Requested Streets | | | | | |
| Product: A Street Posted | | | | | |
| Costs: | 2,269.31 | 3,205.06 | 2,396.07 | 2,749.39 | 2,795.62 |
| Products: | 16.00 | 9.00 | 16.00 | 20.00 | 20.00 |
| Hours: | 30.00 | 41.50 | 30.00 | 36.00 | 36.00 |
| Totals for Service Delivery Plan 12004 - Street Sweeping | | | | | |
| Costs: | 495,745.00 | 560,627.87 | 523,576.56 | 538,224.80 | 547,101.94 |
| Hours: | 6,416.50 | 6,985.55 | 6,416.50 | 6,481.00 | 6,481.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12005 - Maintenance of Public Right-of-Way

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120500 - Preventative Maintenance - Clean Walkways | | | | | |
| Product: A Walkway Cleaned | | | | | |
| Costs: | 38,944.48 | 65,141.42 | 38,287.56 | 38,583.66 | 39,232.04 |
| Products: | 260.00 | 590.00 | 260.00 | 260.00 | 260.00 |
| Hours: | 522.00 | 838.98 | 472.00 | 472.00 | 472.00 |
| Activity 120510 - Corrective Maintenance - Repair Walkways | | | | | |
| Product: A Walkway Repaired | | | | | |
| Costs: | 5,772.03 | 20,337.49 | 6,064.33 | 8,419.46 | 8,568.45 |
| Products: | 8.00 | 25.00 | 8.00 | 10.00 | 10.00 |
| Hours: | 68.00 | 228.99 | 68.00 | 70.00 | 70.00 |
| Activity 120520 - Preventative Maintenance - Clean Roadside Easements | | | | | |
| Product: An Easement Cleaned | | | | | |
| Costs: | 51,852.09 | 74,754.45 | 51,929.29 | 80,932.74 | 82,378.38 |
| Products: | 40.00 | 24.00 | 40.00 | 40.00 | 40.00 |
| Hours: | 688.00 | 575.49 | 638.00 | 637.00 | 637.00 |
| Totals for Service Delivery Plan 12005 - Maintenance of Public Right-of-Way | | | | | |
| Costs: | 96,568.60 | 160,233.36 | 96,281.18 | 127,935.86 | 130,178.87 |
| Hours: | 1,278.00 | 1,643.46 | 1,178.00 | 1,179.00 | 1,179.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12006 - Emergency/Unscheduled Response

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120600 - Pothole Repair | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 8,687.77 | 11,175.78 | 9,102.11 | 10,100.49 | 10,272.66 |
| Products: | 40.00 | 63.00 | 40.00 | 60.00 | 60.00 |
| Hours: | 95.00 | 142.50 | 95.00 | 110.00 | 110.00 |
| Activity 120610 - Emergency Repairs City and Non-City Responsibility | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 4,872.36 | 0.00 | 5,113.82 | 5,148.04 | 5,222.44 |
| Products: | 10.00 | 0.00 | 10.00 | 10.00 | 10.00 |
| Hours: | 70.00 | 0.00 | 70.00 | 70.00 | 70.00 |
| Activity 120620 - Traffic Sign/Pole | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 2,023.35 | 746.33 | 2,134.98 | 1,710.16 | 1,738.63 |
| Products: | 10.00 | 5.00 | 10.00 | 10.00 | 10.00 |
| Hours: | 25.00 | 10.30 | 25.00 | 20.00 | 20.00 |
| Activity 120630, 120631, 120632 - Graffiti Removal | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 107,592.95 | 128,432.21 | 113,399.74 | 116,955.52 | 118,917.87 |
| Products: | 1,202.00 | 1,462.00 | 1,202.00 | 1,250.00 | 1,250.00 |
| Hours: | 1,376.00 | 1,528.87 | 1,376.00 | 1,375.00 | 1,375.00 |
| Activity 120640 - Unscheduled/Emergency Street Sweeping Request | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 2,393.46 | 1,799.18 | 2,527.79 | 2,568.67 | 2,611.06 |
| Products: | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| Hours: | 31.00 | 22.00 | 31.00 | 31.00 | 31.00 |

City of Sunnyvale
Program Performance Budget

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12006 - Emergency/Unscheduled Response

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 9,668.85 | 9,585.86 | 10,084.04 | 10,237.48 | 10,418.19 |
| Products: | 25.00 | 41.00 | 25.00 | 25.00 | 25.00 |
| Hours: | 100.00 | 133.60 | 100.00 | 100.00 | 100.00 |
| Activity 120660 - Debris | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 13,646.32 | 6,700.79 | 13,009.88 | 12,770.29 | 12,983.08 |
| Products: | 150.00 | 86.00 | 150.00 | 170.00 | 170.00 |
| Hours: | 184.00 | 94.90 | 159.00 | 159.00 | 159.00 |
| Activity 120670 - Traffic Control | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 14,486.33 | 7,697.20 | 15,229.64 | 15,437.36 | 15,697.05 |
| Products: | 220.00 | 228.00 | 220.00 | 220.00 | 220.00 |
| Hours: | 168.00 | 93.40 | 168.00 | 168.00 | 168.00 |
| Totals for Service Delivery Plan 12006 - Emergency/Unscheduled Response | | | | | |
| Costs: | 163,371.39 | 166,137.35 | 170,602.00 | 174,928.01 | 177,860.98 |
| Hours: | 2,049.00 | 2,025.57 | 2,024.00 | 2,033.00 | 2,033.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12007 - Service Response

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120700 - Shopping Carts | | | | | |
| Product: A Shopping Cart | | | | | |
| Costs: | 119,020.68 | 80,173.20 | 56,948.70 | 46,823.41 | 47,583.51 |
| Products: | 2,500.00 | 1,485.00 | 2,500.00 | 2,000.00 | 2,000.00 |
| Hours: | 1,653.00 | 1,094.28 | 428.00 | 591.00 | 591.00 |
| Activity 120710 - Debris | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 7,381.91 | 7,077.17 | 7,786.29 | 7,800.01 | 7,930.02 |
| Products: | 80.00 | 83.00 | 80.00 | 80.00 | 80.00 |
| Hours: | 98.00 | 99.50 | 98.00 | 98.00 | 98.00 |
| Activity 120720 - Traffic Control - Planned | | | | | |
| Product: An Ocassion | | | | | |
| Costs: | 10,040.02 | 5,311.45 | 10,593.68 | 10,720.43 | 10,898.13 |
| Products: | 30.00 | 25.00 | 30.00 | 30.00 | 30.00 |
| Hours: | 129.00 | 67.60 | 129.00 | 129.00 | 129.00 |
| Totals for Service Delivery Plan 12007 - Service Response | | | | | |
| Costs: | 136,442.61 | 92,561.82 | 75,328.67 | 65,343.85 | 66,411.66 |
| Hours: | 1,880.00 | 1,261.38 | 655.00 | 818.00 | 818.00 |

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 120800 - Management and Supervisory Services | | | | | |
| Costs: | 139,903.14 | 161,836.12 | 147,340.50 | 212,585.42 | 215,419.55 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,300.00 | 1,425.67 | 1,300.00 | 1,750.00 | 1,750.00 |
| Activity 120810, 120811, 120812, 120813 - Administrative Support Services | | | | | |
| Costs: | 131,003.28 | 99,826.87 | 137,318.10 | 136,441.69 | 138,481.05 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,678.00 | 1,288.97 | 1,678.00 | 1,604.00 | 1,604.00 |
| Activity 120820, 120821, 120822 - Meetings, Certification, and Training | | | | | |
| Costs: | 135,325.51 | 92,484.02 | 142,765.58 | 142,773.68 | 145,117.87 |
| Products: | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 |
| Hours: | 1,751.00 | 1,098.42 | 1,751.00 | 1,711.00 | 1,711.00 |
| Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services | | | | | |
| Costs: | 406,231.93 | 354,147.01 | 427,424.18 | 491,800.79 | 499,018.47 |
| Hours: | 4,729.00 | 3,813.06 | 4,729.00 | 5,065.00 | 5,065.00 |
| Totals for Program 120 | | | | | |
| Costs: | 4,721,468.50 | 4,237,428.93 | 4,845,720.17 | 4,823,608.24 | 4,905,305.88 |
| Hours: | 50,211.50 | 44,375.30 | 48,475.75 | 48,055.00 | 48,055.00 |

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12101 - Street Light Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 121100 - Power (PG&E Billing) | | | | | |
| Product: A Light Powered | | | | | |
| Costs: | 920,792.56 | 751,510.25 | 643,503.06 | 643,503.80 | 649,939.11 |
| Products: | 9,242.00 | 0.00 | 9,242.00 | 9,454.00 | 9,454.00 |
| Hours: | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Activity 121110, 121111, 121112 - Preventative Maintenance | | | | | |
| Product: A Preventative Maintenance Completed | | | | | |
| Costs: | 17,588.88 | 33,181.75 | 18,757.53 | 25,064.62 | 25,399.33 |
| Products: | 46.00 | 34.00 | 46.00 | 45.00 | 45.00 |
| Hours: | 270.00 | 322.49 | 270.00 | 370.00 | 370.00 |
| Activity 121120, 121121, 121122, 121123, 121124, 121125 - Corrective Maintenance | | | | | |
| Product: A Repair Completed | | | | | |
| Costs: | 155,938.75 | 184,413.87 | 164,199.64 | 205,989.97 | 209,012.18 |
| Products: | 2,716.00 | 3,392.00 | 2,716.00 | 2,830.00 | 2,830.00 |
| Hours: | 1,833.00 | 2,245.56 | 1,833.00 | 2,406.00 | 2,406.00 |
| Activity 121130, 121131, 121132, 121133 - Modification and Fabrication | | | | | |
| Product: An Occasion | | | | | |
| Costs: | 10,022.26 | 29,354.82 | 10,650.39 | 28,507.46 | 28,889.74 |
| Products: | 5.00 | 2,480.00 | 5.00 | 670.00 | 670.00 |
| Hours: | 146.00 | 472.99 | 146.00 | 452.00 | 452.00 |
| Totals for Service Delivery Plan 12101 - Street Light Maintenance | | | | | |
| Costs: | 1,104,342.45 | 998,460.69 | 837,110.62 | 903,065.85 | 913,240.36 |
| Hours: | 2,250.00 | 3,041.04 | 2,250.00 | 3,229.00 | 3,229.00 |

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12102 - Emergency/Unscheduled Repairs

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 121200 - Streetlight Pole Knockdowns | | | | | |
| Product: A Pole Replaced | | | | | |
| Costs: | 50,677.12 | 56,835.78 | 52,693.05 | 56,616.79 | 57,455.22 |
| Products: | 10.00 | 16.00 | 10.00 | 10.00 | 10.00 |
| Hours: | 545.00 | 598.09 | 545.00 | 447.00 | 447.00 |
| Activity 121210, 121211, 121212 - Emergency Repairs City and Non-City Responsibility | | | | | |
| Product: A Service Request Response | | | | | |
| Costs: | 2,187.79 | 508.36 | 2,321.92 | 1,433.48 | 1,452.52 |
| Products: | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 |
| Hours: | 35.00 | 9.40 | 35.00 | 20.00 | 20.00 |
| Activity 121220 - Graffiti Removal | | | | | |
| Product: An Occasion | | | | | |
| Costs: | 8,694.42 | 20,944.65 | 9,278.18 | 9,448.79 | 9,574.28 |
| Products: | 600.00 | 586.00 | 600.00 | 250.00 | 250.00 |
| Hours: | 136.00 | 326.99 | 136.00 | 136.00 | 136.00 |
| Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs | | | | | |
| Costs: | 61,559.33 | 78,288.79 | 64,293.15 | 67,499.06 | 68,482.02 |
| Hours: | 716.00 | 934.48 | 716.00 | 603.00 | 603.00 |

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 121300 - Management and Supervisory Services | | | | | |
| Costs: | 28,413.02 | 24,303.34 | 30,048.94 | 29,590.32 | 29,907.28 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 315.00 | 254.49 | 315.00 | 305.00 | 305.00 |
| Activity 121310 - Administrative Support Services | | | | | |
| Costs: | 27,732.47 | 40,767.03 | 29,217.89 | 42,692.31 | 43,158.68 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 428.00 | 617.09 | 428.00 | 615.00 | 615.00 |
| Activity 121320, 121321, 121322 - Meetings, Certification, and Training | | | | | |
| Costs: | 7,128.15 | 3,327.25 | 7,560.60 | 7,677.46 | 7,784.82 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 100.00 | 48.50 | 100.00 | 100.00 | 100.00 |
| Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services | | | | | |
| Costs: | 63,273.64 | 68,397.62 | 66,827.43 | 79,960.09 | 80,850.78 |
| Hours: | 843.00 | 920.08 | 843.00 | 1,020.00 | 1,020.00 |
| Totals for Program 121 | | | | | |
| Costs: | 1,229,175.42 | 1,145,147.10 | 968,231.20 | 1,050,525.00 | 1,062,573.16 |
| Hours: | 3,809.00 | 4,895.60 | 3,809.00 | 4,852.00 | 4,852.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106 - Tree Pruning | | | | | |
| Product: A Tree Pruned | | | | | |
| Costs: | 644,558.43 | 440,723.04 | 671,984.59 | 688,637.41 | 699,588.58 |
| Products: | 3,000.00 | 3,352.00 | 3,000.00 | 3,352.00 | 3,352.00 |
| Hours: | 10,050.00 | 6,133.49 | 10,050.00 | 9,841.00 | 9,841.00 |
| Activity 219110 - Contract Tree Services | | | | | |
| Costs: | 0.00 | 84.50 | 0.00 | 50,000.00 | 51,000.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 |
| Activity 219120 - Tree Removal | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 119,318.45 | 121,219.82 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,635.00 | 1,635.00 |
| Activity 219130 - Tree Planting | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 78,838.20 | 80,197.73 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 775.00 | 775.00 |
| Activity 219140 - Tree Assessment | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 102,219.28 | 103,770.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 1,155.00 | 1,155.00 |

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 219160 - Root Mitigation | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 48,170.24 | 48,934.98 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 695.00 | 695.00 |
| Activity 219170 - Street Trees Trainings and Meetings | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 35,103.98 | 35,657.59 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 490.00 | 490.00 |
| Totals for Service Delivery Plan 21901 - Tree Services | | | | | |
| Costs: | 644,558.43 | 440,807.54 | 671,984.59 | 1,122,287.56 | 1,140,368.94 |
| Hours: | 10,050.00 | 6,134.99 | 10,050.00 | 14,591.00 | 14,591.00 |

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21902 - Tree Removal, Planting and Replacement

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 219200, 219201, 219202, 219203, 219204 - Street Tree Planting and Replacement | | | | | |
| Product: A Tree Planted | | | | | |
| Costs: | 206,975.87 | 328,147.63 | 217,590.25 | 0.00 | 0.00 |
| Products: | 300.00 | 405.00 | 300.00 | 0.00 | 0.00 |
| Hours: | 2,700.00 | 5,309.20 | 2,700.00 | 0.00 | 0.00 |
| Activity 219210 - Tree Watering | | | | | |
| Costs: | 24,169.63 | 29,198.78 | 25,425.75 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 350.00 | 371.22 | 350.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 21902 - Tree Removal, Planting and Replacement | | | | | |
| Costs: | 231,145.50 | 357,346.41 | 243,016.00 | 0.00 | 0.00 |
| Hours: | 3,050.00 | 5,680.42 | 3,050.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21903 - Emergency Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 219300 - Service Requests | | | | | |
| Product: A Service Request Investigated | | | | | |
| Costs: | 85,880.71 | 110,883.89 | 91,470.36 | 0.00 | 0.00 |
| Products: | 2,000.00 | 3,331.00 | 2,000.00 | 0.00 | 0.00 |
| Hours: | 1,155.00 | 1,443.67 | 1,155.00 | 0.00 | 0.00 |
| Activity 219310 - Emergency Response (Limbs down) | | | | | |
| Costs: | 15,661.96 | 76,613.37 | 16,448.89 | 0.00 | 0.00 |
| Products: | 0.00 | 429.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 325.00 | 1,171.10 | 325.00 | 0.00 | 0.00 |
| Activity 219320 - Emergency Services | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 50,013.69 | 50,804.88 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 709.00 | 709.00 |
| Activity 219330 - Emergency Services After Hours | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 21,280.96 | 21,506.89 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 355.00 | 355.00 |
| Totals for Service Delivery Plan 21903 - Emergency Services | | | | | |
| Costs: | 101,542.67 | 187,497.26 | 107,919.25 | 71,294.65 | 72,311.77 |
| Hours: | 1,480.00 | 2,614.77 | 1,480.00 | 1,064.00 | 1,064.00 |

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21904 - Management and Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 219400 - Administrative Support | | | | | |
| Costs: | 58,082.24 | 68,067.24 | 61,465.30 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,005.00 | 1,174.60 | 1,005.00 | 0.00 | 0.00 |
| Activity 219410 - Management and Supervisory Services | | | | | |
| Costs: | 109,095.43 | 121,289.77 | 115,290.71 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,155.00 | 1,194.22 | 1,155.00 | 0.00 | 0.00 |
| Activity 219420 - Staff Training and Development | | | | | |
| Costs: | 31,210.13 | 40,303.64 | 33,226.08 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 545.00 | 664.41 | 545.00 | 0.00 | 0.00 |
| Activity 219430 - Management and Administrative Support | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 230,338.33 | 233,344.39 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,590.00 | 2,590.00 |
| Totals for Service Delivery Plan 21904 - Management and Administration | | | | | |
| Costs: | 198,387.80 | 229,660.65 | 209,982.09 | 230,338.33 | 233,344.39 |
| Hours: | 2,705.00 | 3,033.23 | 2,705.00 | 2,590.00 | 2,590.00 |

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Totals for Program 219

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,175,634.40 | 1,215,311.86 | 1,232,901.93 | 1,423,920.54 | 1,446,025.10 |
| Hours: | 17,285.00 | 17,463.41 | 17,285.00 | 18,245.00 | 18,245.00 |

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22201 - Sidewalk Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 222100, 222101, 222102, 222103, 222104 - Mitigate Sidewalk Displacements | | | | | |
| Product: A Lineal Foot of Sidewalk Mitigated | | | | | |
| Costs: | 234,705.61 | 220,439.04 | 247,512.33 | 178,777.60 | 181,627.84 |
| Products: | 15,000.00 | 27,332.00 | 15,000.00 | 20,520.00 | 20,520.00 |
| Hours: | 4,050.00 | 3,844.90 | 4,050.00 | 3,775.00 | 3,775.00 |
| Activity 222110 - Sidewalk Replacement | | | | | |
| Product: A Square Foot of Sidewalk Replaced | | | | | |
| Costs: | 269,049.83 | 644.38 | 241,546.94 | 910.00 | 931.86 |
| Products: | 20,000.00 | 0.00 | 20,000.00 | 15,000.00 | 15,000.00 |
| Hours: | 1,825.00 | 0.00 | 1,825.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 22201 - Sidewalk Maintenance | | | | | |
| Costs: | 503,755.44 | 221,083.42 | 489,059.27 | 179,687.60 | 182,559.70 |
| Hours: | 5,875.00 | 3,844.90 | 5,875.00 | 3,775.00 | 3,775.00 |

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22202 - Curb and Gutter Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 222200 - Mitigate Curb and Gutter Displacements | | | | | |
| Product: A Lineal Foot of Curb and Gutter Mitigated | | | | | |
| Costs: | 26,222.92 | 40,862.73 | 27,834.50 | 10,149.88 | 10,305.23 |
| Products: | 2,500.00 | 1,171.00 | 2,500.00 | 1,092.00 | 1,092.00 |
| Hours: | 510.00 | 551.30 | 510.00 | 220.00 | 220.00 |
| Activity 222210 - Curb and Gutter Replacements | | | | | |
| Product: A Lineal Foot of Curb and Gutter Replaced | | | | | |
| Costs: | 133,835.02 | 0.00 | 105,599.42 | 1,500.00 | 1,530.00 |
| Products: | 4,000.00 | 0.00 | 4,000.00 | 7,500.00 | 7,500.00 |
| Hours: | 125.00 | 0.00 | 125.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 22202 - Curb and Gutter Maintenance | | | | | |
| Costs: | 160,057.94 | 40,862.73 | 133,433.92 | 11,649.88 | 11,835.23 |
| Hours: | 635.00 | 551.30 | 635.00 | 220.00 | 220.00 |

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22203 - Service Response

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 222300 - Service Requests | | | | | |
| Product: A Service Request Investigated | | | | | |
| Costs: | 88,921.35 | 108,786.56 | 94,668.85 | 83,592.57 | 84,754.98 |
| Products: | 1,500.00 | 1,541.00 | 1,500.00 | 1,410.00 | 1,410.00 |
| Hours: | 1,410.00 | 1,632.48 | 1,410.00 | 1,330.00 | 1,330.00 |
| Totals for Service Delivery Plan 22203 - Service Response | | | | | |
| Costs: | 88,921.35 | 108,786.56 | 94,668.85 | 83,592.57 | 84,754.98 |
| Hours: | 1,410.00 | 1,632.48 | 1,410.00 | 1,330.00 | 1,330.00 |

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 222400 - Administrative Support | | | | | |
| Costs: | 30,218.05 | 33,162.67 | 32,120.28 | 46,485.29 | 47,020.65 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 520.00 | 567.81 | 520.00 | 670.00 | 670.00 |
| Activity 222410 - Management and Supervisory Services | | | | | |
| Costs: | 103,027.57 | 112,700.52 | 108,893.46 | 52,932.81 | 53,516.08 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,085.00 | 1,120.61 | 1,085.00 | 480.00 | 480.00 |
| Activity 222420 - Staff Training and Development | | | | | |
| Product: Staff Training | | | | | |
| Costs: | 26,219.38 | 13,623.53 | 27,901.22 | 9,819.34 | 9,964.41 |
| Products: | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 |
| Hours: | 500.00 | 235.63 | 500.00 | 180.00 | 180.00 |
| Totals for Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services | | | | | |
| Costs: | 159,465.00 | 159,486.72 | 168,914.96 | 109,237.44 | 110,501.14 |
| Hours: | 2,105.00 | 1,924.05 | 2,105.00 | 1,330.00 | 1,330.00 |
| Totals for Program 222 | | | | | |
| Costs: | 912,199.73 | 530,219.43 | 886,077.00 | 384,167.49 | 389,651.05 |
| Hours: | 10,025.00 | 7,952.73 | 10,025.00 | 6,655.00 | 6,655.00 |

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 256100 - Power (PG&E billing) | | | | | |
| Product: A Streetlight Powered | | | | | |
| Costs: | 11,227.20 | 8,127.60 | 11,222.03 | 8,233.11 | 8,316.30 |
| Products: | 87.00 | 0.00 | 87.00 | 87.00 | 87.00 |
| Hours: | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Activity 256110, 256111, 256112, 256113, 256114, 256115, 256116 - Preventative Maintenance | | | | | |
| Product: A Preventative Maintenance Completed | | | | | |
| Costs: | 5,492.29 | 5,092.25 | 5,406.07 | 5,643.35 | 5,749.25 |
| Products: | 1,042.00 | 65.00 | 1,042.00 | 1,042.00 | 1,042.00 |
| Hours: | 61.00 | 58.00 | 61.00 | 60.00 | 60.00 |
| Activity 256120, 256121, 256122 - Parking Lot Streetlight Maintenance | | | | | |
| Product: A Streetlight Maintained | | | | | |
| Costs: | 5,933.61 | 13,513.85 | 5,855.80 | 10,119.77 | 10,311.80 |
| Products: | 70.00 | 91.00 | 70.00 | 70.00 | 70.00 |
| Hours: | 60.00 | 117.00 | 60.00 | 80.00 | 80.00 |
| Activity 256130, 256131, 256132, 256133, 256134 - Parking Lot Pavement Sweeping and Repair | | | | | |
| Product: A Pavement Repair Completed | | | | | |
| Costs: | 27,146.29 | 25,004.65 | 26,785.55 | 27,580.47 | 28,095.83 |
| Products: | 1,525.00 | 503.00 | 1,525.00 | 500.00 | 500.00 |
| Hours: | 286.00 | 271.49 | 286.00 | 278.00 | 278.00 |
| Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots | | | | | |
| Costs: | 49,799.39 | 51,738.35 | 49,269.45 | 51,576.70 | 52,473.18 |
| Hours: | 408.00 | 446.49 | 408.00 | 419.00 | 419.00 |

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 256300 - Management and Supervisory Services | | | | | |
| Costs: | 8,633.84 | 9,445.06 | 9,405.59 | 9,936.39 | 10,086.31 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 75.00 | 74.50 | 75.00 | 75.00 | 75.00 |
| Activity 256310 - Administrative Support Services | | | | | |
| Costs: | 5,378.85 | 87.06 | 7,904.15 | 433.44 | 441.10 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 97.00 | 1.00 | 97.00 | 5.00 | 5.00 |
| Totals for Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services | | | | | |
| Costs: | 14,012.69 | 9,532.12 | 17,309.74 | 10,369.83 | 10,527.41 |
| Hours: | 172.00 | 75.50 | 172.00 | 80.00 | 80.00 |
| Totals for Program 256 | | | | | |
| Costs: | 63,812.08 | 61,270.47 | 66,579.19 | 61,946.53 | 63,000.59 |
| Hours: | 580.00 | 521.99 | 580.00 | 499.00 | 499.00 |

City of Sunnyvale
Program Performance Budget

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 267110, 267111 - Parks Maintenance | | | | | |
| Product: An Acre Maintained | | | | | |
| Costs: | 3,466,613.55 | 4,051,850.82 | 3,663,316.20 | 3,720,743.85 | 3,772,917.66 |
| Products: | 168.00 | 168.00 | 168.00 | 168.00 | 168.00 |
| Hours: | 44,298.00 | 48,746.55 | 44,298.00 | 45,141.00 | 45,141.00 |
| Activity 267120 - Public Grounds Maintenance | | | | | |
| Product: An Acre Maintained | | | | | |
| Costs: | 692,084.25 | 546,570.75 | 742,133.33 | 657,939.21 | 667,165.29 |
| Products: | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 |
| Hours: | 7,840.00 | 7,471.90 | 7,840.00 | 7,920.00 | 7,920.00 |
| Activity 267130 - School Site Maintenance | | | | | |
| Product: An Acre Maintained | | | | | |
| Costs: | 1,059,309.84 | 910,404.12 | 1,138,983.69 | 993,079.43 | 1,006,752.21 |
| Products: | 116.00 | 116.00 | 116.00 | 115.00 | 115.00 |
| Hours: | 12,943.00 | 12,994.93 | 12,943.00 | 12,517.00 | 12,517.00 |
| Activity 267140 - Regional Open Space Maintenance | | | | | |
| Product: An Acre Maintained | | | | | |
| Costs: | 640,320.90 | 266,215.23 | 687,641.53 | 524,807.80 | 532,220.42 |
| Products: | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 |
| Hours: | 7,319.00 | 3,839.18 | 7,319.00 | 6,127.00 | 6,127.00 |
| Activity 267150 - Roadside and Median Services | | | | | |
| Costs: | 790,409.43 | 826,758.69 | 685,119.00 | 832,916.68 | 843,415.52 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 13,106.00 | 11,772.54 | 9,506.00 | 10,314.00 | 10,314.00 |

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 267160 - Sunnyvale Multimodal Transit Maintenance | | | | | |
| Costs: | 139,435.28 | 182,692.33 | 138,042.08 | 196,188.65 | 198,856.92 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 505.00 | 1,147.22 | 505.00 | 1,112.00 | 1,112.00 |
| Activity 267170 - Parks Maintenance - Training/Meetings | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 210,013.92 | 212,852.79 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,676.00 | 2,676.00 |
| Activity 267180 - El Camino Real Litter and Debris Removal | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 16,277.82 | 16,498.79 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 224.00 | 224.00 |
| Activity 267190 - Aquatics Facilities | | | | | |
| Costs: | 0.00 | 0.00 | 0.00 | 259,330.39 | 262,952.11 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 2,440.00 | 2,440.00 |
| Totals for Service Delivery Plan 26701 - Field Services | | | | | |
| Costs: | 6,788,173.25 | 6,784,491.94 | 7,055,235.83 | 7,411,297.75 | 7,513,631.71 |
| Hours: | 86,011.00 | 85,972.32 | 82,411.00 | 88,471.00 | 88,471.00 |

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26702 - Hazards and Vandalism

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 267210 - Abate Hazards | | | | | |
| Product: A Hazard Abated | | | | | |
| Costs: | 46,801.11 | 125,021.09 | 49,296.69 | 58,521.28 | 59,410.25 |
| Products: | 140.00 | 140.00 | 140.00 | 140.00 | 140.00 |
| Hours: | 533.00 | 994.55 | 533.00 | 565.00 | 565.00 |
| Activity 267220 - Abate Vandalism | | | | | |
| Product: A Vandalism Incident Abated | | | | | |
| Costs: | 55,692.30 | 39,344.07 | 59,089.74 | 64,781.34 | 65,693.09 |
| Products: | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 |
| Hours: | 780.00 | 418.80 | 780.00 | 775.00 | 775.00 |
| Totals for Service Delivery Plan 26702 - Hazards and Vandalism | | | | | |
| Costs: | 102,493.41 | 164,365.16 | 108,386.43 | 123,302.62 | 125,103.34 |
| Hours: | 1,313.00 | 1,413.35 | 1,313.00 | 1,340.00 | 1,340.00 |

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26703 - Management and Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 267310 - Management and Administrative Support | | | | | |
| Costs: | 891,272.85 | 823,452.60 | 941,302.27 | 998,672.60 | 1,009,950.31 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 10,479.00 | 9,721.22 | 10,479.00 | 9,765.00 | 9,765.00 |
| Totals for Service Delivery Plan 26703 - Management and Administration | | | | | |
| Costs: | 891,272.85 | 823,452.60 | 941,302.27 | 998,672.60 | 1,009,950.31 |
| Hours: | 10,479.00 | 9,721.22 | 10,479.00 | 9,765.00 | 9,765.00 |

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26704 - Parking District

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 267400 - Parking District Landscaping | | | | | |
| Costs: | 77,118.55 | 52,967.46 | 79,370.44 | 89,360.16 | 90,696.09 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,066.00 | 572.39 | 1,066.00 | 1,145.00 | 1,145.00 |
| Activity 267410 - Parking District Management and Supervision | | | | | |
| Costs: | 0.00 | 137.35 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 2.03 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 26704 - Parking District | | | | | |
| Costs: | 77,118.55 | 53,104.81 | 79,370.44 | 89,360.16 | 90,696.09 |
| Hours: | 1,066.00 | 574.42 | 1,066.00 | 1,145.00 | 1,145.00 |
| Totals for Program 267 | | | | | |
| Costs: | 7,859,058.06 | 7,825,414.51 | 8,184,294.97 | 8,622,633.13 | 8,739,381.45 |
| Hours: | 98,869.00 | 97,681.31 | 95,269.00 | 100,721.00 | 100,721.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30801 - Management Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 308100 - Department Management | | | | | |
| Costs: | 483,155.39 | 480,562.87 | 500,051.97 | 448,921.73 | 453,893.78 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,310.00 | 3,227.23 | 3,310.00 | 3,200.00 | 3,200.00 |
| Totals for Service Delivery Plan 30801 - Management Services | | | | | |
| Costs: | 483,155.39 | 480,562.87 | 500,051.97 | 448,921.73 | 453,893.78 |
| Hours: | 3,310.00 | 3,227.23 | 3,310.00 | 3,200.00 | 3,200.00 |

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30802 - Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 308200 - Administrative Support | | | | | |
| Costs: | 185,617.21 | 196,013.02 | 194,458.86 | 207,078.41 | 209,501.78 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 2,900.00 | 3,013.83 | 2,900.00 | 3,036.00 | 3,036.00 |
| Activity 308210 - Staff Training and Development | | | | | |
| Costs: | 4,764.86 | 7,239.47 | 4,995.41 | 5,148.94 | 5,209.80 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 80.00 | 116.50 | 80.00 | 81.00 | 81.00 |
| Totals for Service Delivery Plan 30802 - Administrative Support Services | | | | | |
| Costs: | 190,382.07 | 203,252.49 | 199,454.27 | 212,227.35 | 214,711.58 |
| Hours: | 2,980.00 | 3,130.33 | 2,980.00 | 3,117.00 | 3,117.00 |

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30803 - Property Management

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 308300 - Manage Leases | | | | | |
| Product: A Lease Renegotiated | | | | | |
| Costs: | 122,227.29 | 174,327.16 | 42,662.40 | 29,618.14 | 29,960.15 |
| Products: | 0.00 | 0.00 | 0.00 | 33.00 | 33.00 |
| Hours: | 280.00 | 310.99 | 280.00 | 390.00 | 390.00 |
| Activity 308310 - Inspect Properties | | | | | |
| Product: A Property Inspected | | | | | |
| Costs: | 6,452.00 | 4,144.06 | 6,805.45 | 4,556.64 | 4,609.27 |
| Products: | 0.00 | 374.00 | 374.00 | 374.00 | 374.00 |
| Hours: | 60.00 | 37.00 | 60.00 | 60.00 | 60.00 |
| Activity 308320 - Purchase and Sale of Real Estate | | | | | |
| Costs: | 0.00 | 9,951.77 | 0.00 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 93.50 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 30803 - Property Management | | | | | |
| Costs: | 128,679.29 | 188,422.99 | 49,467.85 | 34,174.78 | 34,569.42 |
| Hours: | 340.00 | 441.49 | 340.00 | 450.00 | 450.00 |
| Totals for Program 308 | | | | | |
| Costs: | 802,216.75 | 872,238.35 | 748,974.09 | 695,323.86 | 703,174.78 |
| Hours: | 6,630.00 | 6,799.05 | 6,630.00 | 6,767.00 | 6,767.00 |

This Page Not Used

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management

Service Delivery Plan 30902 - Capital Project Management

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 309200 - Design Management | | | | | |
| Product: A Project Designed | | | | | |
| Costs: | 759,278.20 | 725,934.35 | 786,026.46 | 1,096,154.74 | 1,107,664.84 |
| Products: | 20.00 | 26.00 | 20.00 | 26.00 | 26.00 |
| Hours: | 7,985.00 | 7,294.84 | 7,985.00 | 11,140.00 | 11,140.00 |
| Activity 309210 - Construction Management | | | | | |
| Product: A Project Constructed | | | | | |
| Costs: | 356,161.90 | 405,091.83 | 370,330.79 | 585,892.70 | 592,084.38 |
| Products: | 20.00 | 26.00 | 20.00 | 20.00 | 20.00 |
| Hours: | 3,470.00 | 2,658.94 | 3,470.00 | 5,905.00 | 5,905.00 |
| Activity 309220 - Inspection Services | | | | | |
| Product: A Inspection Completed | | | | | |
| Costs: | 369,066.37 | 449,186.02 | 381,275.28 | 495,484.89 | 500,681.22 |
| Products: | 20.00 | 0.00 | 20.00 | 0.00 | 0.00 |
| Hours: | 4,910.00 | 5,793.17 | 4,910.00 | 6,400.00 | 6,400.00 |
| Activity 309240 - Safety Tailgates and Training | | | | | |
| Costs: | 64,026.84 | 28,373.40 | 66,505.22 | 69,244.98 | 69,972.70 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 700.00 | 304.19 | 700.00 | 725.00 | 725.00 |
| Totals for Service Delivery Plan 30902 - Capital Project Management | | | | | |
| Costs: | 1,548,533.31 | 1,608,585.60 | 1,604,137.75 | 2,246,777.31 | 2,270,403.14 |
| Hours: | 17,065.00 | 16,051.14 | 17,065.00 | 24,170.00 | 24,170.00 |

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management

Service Delivery Plan 30903 - Environmental Sustainability

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 309300 - Sustainability - Water Conservation | | | | | |
| Costs: | 31,786.98 | 39,507.43 | 33,433.62 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 450.00 | 532.49 | 450.00 | 0.00 | 0.00 |
| Activity 309310 - Sustainability - Outreach and Education | | | | | |
| Costs: | 31,786.98 | 28,040.72 | 33,433.62 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 450.00 | 380.49 | 450.00 | 0.00 | 0.00 |
| Activity 309320 - Sustainability - Environmental and Energy Auditing | | | | | |
| Costs: | 31,786.98 | 9,031.50 | 33,433.62 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 450.00 | 134.00 | 450.00 | 0.00 | 0.00 |
| Activity 309330 - Sustainability - Policy Review and Program Development | | | | | |
| Costs: | 31,786.98 | 56,443.50 | 33,433.62 | 0.00 | 0.00 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 450.00 | 763.98 | 450.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 30903 - Environmental Sustainability | | | | | |
| Costs: | 127,147.92 | 133,023.15 | 133,734.48 | 0.00 | 0.00 |
| Hours: | 1,800.00 | 1,810.96 | 1,800.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management

Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 309400 - Management and Supervision | | | | | |
| Costs: | 194,951.51 | 122,769.56 | 205,142.34 | 178,709.27 | 180,580.99 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,565.00 | 814.38 | 1,559.00 | 1,330.00 | 1,330.00 |
| Activity 309410 - Administrative Support | | | | | |
| Costs: | 199,690.78 | 230,101.60 | 209,985.00 | 125,603.76 | 126,958.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,065.00 | 3,704.12 | 3,065.00 | 1,900.00 | 1,900.00 |
| Totals for Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services | | | | | |
| Costs: | 394,642.29 | 352,871.16 | 415,127.34 | 304,313.03 | 307,539.05 |
| Hours: | 4,630.00 | 4,518.50 | 4,624.00 | 3,230.00 | 3,230.00 |
| Totals for Program 309 | | | | | |
| Costs: | 2,070,323.52 | 2,094,479.91 | 2,152,999.57 | 2,551,090.34 | 2,577,942.19 |
| Hours: | 23,495.00 | 22,380.60 | 23,489.00 | 27,400.00 | 27,400.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 310100 - Review Land Use Permits | | | | | |
| Product: A Land Use Permit Reviewed | | | | | |
| Costs: | 128,491.59 | 111,769.36 | 132,542.18 | 149,299.13 | 150,614.97 |
| Products: | 65.00 | 90.00 | 65.00 | 75.00 | 75.00 |
| Hours: | 1,370.00 | 1,152.47 | 1,370.00 | 1,447.00 | 1,447.00 |
| Activity 310110, 310111 - Review Building Permits | | | | | |
| Product: A Building Permit Reviewed | | | | | |
| Costs: | 47,733.56 | 34,631.58 | 49,238.34 | 53,579.40 | 54,049.43 |
| Products: | 1,900.00 | 1,295.00 | 1,900.00 | 1,850.00 | 1,850.00 |
| Hours: | 510.00 | 359.99 | 510.00 | 535.00 | 535.00 |
| Activity 310120 - Review and Approve Subdivision Maps and Survey Plats | | | | | |
| Product: A Map or Plat Reviewed | | | | | |
| Costs: | 40,868.60 | 53,188.49 | 41,808.23 | 38,477.07 | 38,816.28 |
| Products: | 8.00 | 11.00 | 8.00 | 12.00 | 12.00 |
| Hours: | 465.00 | 559.19 | 465.00 | 372.00 | 372.00 |
| Activity 310130 - Provide General Engineering Information | | | | | |
| Product: A Contact | | | | | |
| Costs: | 103,578.08 | 120,938.31 | 106,842.87 | 122,936.10 | 124,015.17 |
| Products: | 5,500.00 | 6,824.00 | 5,500.00 | 6,500.00 | 6,500.00 |
| Hours: | 1,095.00 | 1,297.67 | 1,095.00 | 1,230.00 | 1,230.00 |
| Activity 310140, 310141 - Review and Issue Encroachment Permits | | | | | |
| Product: An Encroachment Permit Reviewed | | | | | |
| Costs: | 228,175.37 | 223,802.69 | 234,697.12 | 300,368.22 | 303,021.45 |
| Products: | 300.00 | 302.00 | 300.00 | 310.00 | 310.00 |
| Hours: | 2,675.00 | 2,302.75 | 2,675.00 | 2,904.00 | 2,904.00 |

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 310150 - Parking District Administration | | | | | |
| Product: An Engineer's Report | | | | | |
| Costs: | 3,903.52 | 5,522.74 | 4,026.50 | 4,090.99 | 4,127.09 |
| Products: | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Hours: | 40.00 | 55.50 | 40.00 | 40.00 | 40.00 |
| Activity 310160 - Administrative Support | | | | | |
| Costs: | 40,335.87 | 42,345.02 | 42,327.28 | 53,092.89 | 53,534.59 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 740.00 | 791.58 | 740.00 | 800.00 | 800.00 |
| Activity 310170 - Employee Training and Development | | | | | |
| Costs: | 15,687.21 | 21,964.23 | 16,181.64 | 19,470.33 | 19,648.92 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 165.00 | 237.49 | 165.00 | 200.00 | 200.00 |
| Activity 310180 - Management and Supervision | | | | | |
| Costs: | 76,285.20 | 47,929.01 | 80,527.66 | 98,880.30 | 99,794.65 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 600.00 | 332.99 | 600.00 | 735.00 | 735.00 |
| Activity 310190 - Update Engineering Drawings and Records | | | | | |
| Product: A Drawing Updated | | | | | |
| Costs: | 189,855.24 | 24,931.19 | 187,425.29 | 127,288.96 | 128,386.34 |
| Products: | 300.00 | 238.00 | 300.00 | 238.00 | 238.00 |
| Hours: | 1,800.00 | 496.49 | 1,800.00 | 1,400.00 | 1,400.00 |

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 310200 - Encroachment Inspections | | | | | |
| Product: An Inspection Report | | | | | |
| Costs: | 155,135.86 | 184,111.45 | 160,012.71 | 174,411.92 | 176,253.94 |
| Products: | 300.00 | 302.00 | 300.00 | 310.00 | 310.00 |
| Hours: | 2,050.00 | 2,469.75 | 2,050.00 | 2,064.00 | 2,064.00 |
| Totals for Service Delivery Plan 31001 - Land Use Permits and Parcel Maps | | | | | |
| Costs: | 1,030,050.10 | 871,134.07 | 1,055,629.82 | 1,141,895.31 | 1,152,262.83 |
| Hours: | 11,510.00 | 10,055.87 | 11,510.00 | 11,727.00 | 11,727.00 |
| Totals for Program 310 | | | | | |
| Costs: | 1,030,050.10 | 871,134.07 | 1,055,629.82 | 1,141,895.31 | 1,152,262.83 |
| Hours: | 11,510.00 | 10,055.87 | 11,510.00 | 11,727.00 | 11,727.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64701 - Sunnyvale Golf Course Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 647110 - Maintain Sunnyvale Golf Course | | | | | |
| Product: An Acre Maintained | | | | | |
| Costs: | 1,487,405.20 | 1,492,412.76 | 1,584,789.02 | 1,418,205.74 | 1,435,627.42 |
| Products: | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| Hours: | 18,411.00 | 17,890.08 | 18,411.00 | 15,871.00 | 15,871.00 |
| Activity 647120 - Sunnyvale Golf Course Golf Shop Services | | | | | |
| Costs: | 440,375.45 | 420,096.82 | 452,044.96 | 464,096.98 | 470,798.41 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,705.00 | 6,267.27 | 6,705.00 | 6,491.00 | 6,491.00 |
| Activity 647130 - Golf Car Services | | | | | |
| Product: A Golf Car Rental Customer | | | | | |
| Costs: | 143,259.96 | 144,103.18 | 143,742.98 | 159,497.15 | 161,892.75 |
| Products: | 28,800.00 | 24,894.00 | 28,800.00 | 28,800.00 | 28,800.00 |
| Hours: | 3,744.00 | 4,180.18 | 3,744.00 | 3,744.00 | 3,744.00 |
| Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services | | | | | |
| Costs: | 2,071,040.61 | 2,056,612.76 | 2,180,576.96 | 2,041,799.87 | 2,068,318.58 |
| Hours: | 28,860.00 | 28,337.53 | 28,860.00 | 26,106.00 | 26,106.00 |

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64702 - Sunken Gardens Golf Course Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 647210 - Maintain Sunken Gardens Golf Course | | | | | |
| Product: An Acre Maintained | | | | | |
| Costs: | 419,685.83 | 469,797.56 | 444,467.57 | 489,625.50 | 496,051.46 |
| Products: | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Hours: | 4,996.00 | 5,390.91 | 4,996.00 | 5,498.00 | 5,498.00 |
| Activity 647220 - Sunken Gardens Golf Course Golf Shop | | | | | |
| Costs: | 174,311.47 | 169,457.74 | 180,078.23 | 210,518.13 | 212,735.79 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 5,186.00 | 5,389.19 | 5,186.00 | 5,266.00 | 5,266.00 |
| Activity 647230 - Sunken Gardens Golf Course Driving Range | | | | | |
| Product: An Open Day | | | | | |
| Costs: | 164,222.86 | 155,520.62 | 166,420.16 | 183,136.41 | 185,521.49 |
| Products: | 350.00 | 1,518.00 | 350.00 | 350.00 | 350.00 |
| Hours: | 5,884.00 | 5,880.37 | 5,884.00 | 5,691.00 | 5,691.00 |
| Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services | | | | | |
| Costs: | 758,220.16 | 794,775.92 | 790,965.96 | 883,280.04 | 894,308.74 |
| Hours: | 16,066.00 | 16,660.47 | 16,066.00 | 16,455.00 | 16,455.00 |

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64703 - Management and Administration

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 647310 - Management and Administrative Support | | | | | |
| Costs: | 610,614.50 | 583,611.18 | 643,282.70 | 631,567.00 | 639,126.59 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 7,174.00 | 6,833.51 | 7,174.00 | 6,535.00 | 6,535.00 |
| Activity 647320 - Tennis Center Operations | | | | | |
| Costs: | 0.00 | 0.00 | 126,225.40 | 81,138.73 | 82,022.62 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 0.00 | 0.00 | 1,200.00 | 450.00 | 450.00 |
| Totals for Service Delivery Plan 64703 - Management and Administration | | | | | |
| Costs: | 610,614.50 | 583,611.18 | 769,508.10 | 712,705.73 | 721,149.21 |
| Hours: | 7,174.00 | 6,833.51 | 8,374.00 | 6,985.00 | 6,985.00 |
| Totals for Program 647 | | | | | |
| Costs: | 3,439,875.27 | 3,434,999.86 | 3,741,051.02 | 3,637,785.64 | 3,683,776.53 |
| Hours: | 52,100.00 | 51,831.51 | 53,300.00 | 49,546.00 | 49,546.00 |

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**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70901 - Custodial Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 709100 - Provide Citywide Janitorial Services | | | | | |
| Product: Square Foot Cleaned | | | | | |
| Costs: | 352,638.59 | 313,174.56 | 364,101.69 | 332,470.55 | 338,850.10 |
| Products: | 251,412.00 | 272,361.00 | 251,412.00 | 272,361.00 | 272,361.00 |
| Hours: | 1,060.00 | 386.30 | 1,060.00 | 575.00 | 575.00 |
| Activity 709110 - Provide Janitorial Service to the Columbia Neighborhood Center | | | | | |
| Product: Square Foot Cleaned | | | | | |
| Costs: | 22,370.86 | 18,113.65 | 23,383.70 | 21,406.92 | 21,829.26 |
| Products: | 18,216.00 | 19,735.00 | 18,216.00 | 19,735.00 | 19,735.00 |
| Hours: | 35.00 | 0.00 | 35.00 | 10.00 | 10.00 |
| Activity 709120 - Provide Janitorial Service to the Sunnyvale Office Center | | | | | |
| Product: Square Foot Cleaned | | | | | |
| Costs: | 35,020.86 | 31,226.00 | 36,562.95 | 42,315.02 | 43,100.89 |
| Products: | 32,772.00 | 35,500.00 | 32,772.00 | 35,500.00 | 35,500.00 |
| Hours: | 35.00 | 17.71 | 35.00 | 135.00 | 135.00 |
| Totals for Service Delivery Plan 70901 - Custodial Services | | | | | |
| Costs: | 410,030.31 | 362,514.21 | 424,048.34 | 396,192.49 | 403,780.25 |
| Hours: | 1,130.00 | 404.01 | 1,130.00 | 720.00 | 720.00 |

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70902 - Building Maintenance Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 709200 - Structural or Preventative Maintenance | | | | | |
| Costs: | 1,673,848.44 | 1,606,246.62 | 1,761,436.34 | 1,776,223.73 | 1,803,339.74 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 18,009.00 | 17,221.91 | 18,009.00 | 17,859.00 | 17,859.00 |
| Activity 709210 - Columbia Neighborhood Center Maintenance | | | | | |
| Costs: | 73,154.18 | 68,684.08 | 75,957.58 | 80,184.31 | 81,304.71 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 470.00 | 346.12 | 470.00 | 400.00 | 400.00 |
| Activity 709220 - Sunnyvale Office Center Maintenance | | | | | |
| Costs: | 180,965.30 | 169,512.00 | 184,841.72 | 186,935.25 | 189,228.02 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,098.00 | 664.41 | 1,098.00 | 1,075.00 | 1,075.00 |
| Totals for Service Delivery Plan 70902 - Building Maintenance Services | | | | | |
| Costs: | 1,927,967.92 | 1,844,442.70 | 2,022,235.64 | 2,043,343.29 | 2,073,872.47 |
| Hours: | 19,577.00 | 18,232.44 | 19,577.00 | 19,334.00 | 19,334.00 |

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70903 - Provide Utilities

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 709300 - Provide Electricity | | | | | |
| Product: A Kilowatt Hour Consumed | | | | | |
| Costs: | 801,261.00 | 755,329.85 | 800,940.49 | 781,138.00 | 752,498.48 |
| Products: | 6,060,483.00 | 6,519,351.00 | 6,060,483.00 | 6,750,000.00 | 6,750,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 709310 - Provide Gas | | | | | |
| Product: A Therm Consumed | | | | | |
| Costs: | 175,083.00 | 136,611.37 | 175,012.96 | 137,471.00 | 140,220.42 |
| Products: | 164,610.00 | 146,623.00 | 164,610.00 | 160,000.00 | 160,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Activity 709320 - Provide Water | | | | | |
| Product: 100 Cubic Feet Consumed | | | | | |
| Costs: | 122,876.55 | 107,854.44 | 142,617.09 | 127,575.20 | 127,837.15 |
| Products: | 22,285.00 | 24,316.00 | 22,285.00 | 28,000.00 | 28,000.00 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals for Service Delivery Plan 70903 - Provide Utilities | | | | | |
| Costs: | 1,099,220.55 | 999,795.66 | 1,118,570.54 | 1,046,184.20 | 1,020,556.05 |
| Hours: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70904 - Management and Administrative Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 709400 - Provide Management and Supervisory Services | | | | | |
| Costs: | 214,370.91 | 265,011.15 | 227,432.60 | 308,592.96 | 312,060.50 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,850.00 | 2,467.39 | 1,850.00 | 2,375.00 | 2,375.00 |
| Activity 709410 - Provide Administrative Support | | | | | |
| Costs: | 114,179.91 | 117,496.09 | 121,019.45 | 149,300.16 | 151,085.84 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 1,723.00 | 1,783.14 | 1,723.00 | 1,950.00 | 1,950.00 |
| Totals for Service Delivery Plan 70904 - Management and Administrative Services | | | | | |
| Costs: | 328,550.82 | 382,507.24 | 348,452.05 | 457,893.12 | 463,146.34 |
| Hours: | 3,573.00 | 4,250.53 | 3,573.00 | 4,325.00 | 4,325.00 |
| Totals for Program 709 | | | | | |
| Costs: | 3,765,769.60 | 3,589,259.81 | 3,913,306.57 | 3,943,613.10 | 3,961,355.11 |
| Hours: | 24,280.00 | 22,886.98 | 24,280.00 | 24,379.00 | 24,379.00 |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76304 - Management and Administrative Support Services

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|--|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 763400 - Management, Administrative Support, and Rental Rates | | | | | |
| Costs: | 301,975.24 | 320,219.08 | 317,735.24 | 408,882.14 | 413,976.24 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 3,591.00 | 3,698.69 | 3,591.00 | 4,160.00 | 4,160.00 |
| Totals for Service Delivery Plan 76304 - Management and Administrative Support Services | | | | | |
| Costs: | 301,975.24 | 320,219.08 | 317,735.24 | 408,882.14 | 413,976.24 |
| Hours: | 3,591.00 | 3,698.69 | 3,591.00 | 4,160.00 | 4,160.00 |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76305 - Fleet Maintenance

| | <u>2010/2011 Budgeted</u> | <u>2010/2011 Actual</u> | <u>2011/2012 Current</u> | <u>2012/2013 Plan</u> | <u>2013/2014 Plan</u> |
|---|-------------------------------|-----------------------------|------------------------------|---------------------------|---------------------------|
| Activity 763500 - Preventive Maintenance | | | | | |
| Product: Preventive Maintenance Completed | | | | | |
| Costs: | 343,387.98 | 314,406.90 | 361,509.52 | 345,134.38 | 350,606.49 |
| Products: | 1,050.00 | 0.00 | 1,050.00 | 1,050.00 | 1,050.00 |
| Hours: | 4,332.00 | 3,759.90 | 4,332.00 | 3,786.00 | 3,786.00 |
| Activity 763510 - Repair Services | | | | | |
| Costs: | 790,144.79 | 884,129.29 | 820,524.21 | 872,522.59 | 887,494.81 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 6,500.00 | 6,472.94 | 6,500.00 | 6,472.00 | 6,472.00 |
| Activity 763520 - Vehicle Services | | | | | |
| Costs: | 476,302.08 | 399,031.52 | 499,199.47 | 552,284.39 | 565,542.19 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 5,828.00 | 4,982.03 | 5,828.00 | 6,552.00 | 6,552.00 |
| Activity 763530 - Operator Certifications and Training | | | | | |
| Costs: | 42,676.11 | 21,096.22 | 46,479.00 | 37,396.79 | 37,965.95 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 618.50 | 299.03 | 618.50 | 480.00 | 480.00 |
| Activity 763540 - Refueling Services | | | | | |
| Costs: | 777,929.85 | 796,764.82 | 808,062.23 | 938,978.75 | 958,962.06 |
| Products: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Hours: | 496.00 | 140.58 | 496.00 | 390.00 | 390.00 |

**City of Sunnyvale
Program Performance Budget**

Program 763 - Provision of Vehicles and Motorized Equipment

Totals for Service Delivery Plan 76305 - Fleet Maintenance

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 2,430,440.81 | 2,415,428.75 | 2,535,774.43 | 2,746,316.90 | 2,800,571.50 |
| Hours: | 17,774.50 | 15,654.48 | 17,774.50 | 17,680.00 | 17,680.00 |

Totals for Program 763

| | | | | | |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 2,732,416.05 | 2,735,647.83 | 2,853,509.67 | 3,155,199.04 | 3,214,547.74 |
| Hours: | 21,365.50 | 19,353.17 | 21,365.50 | 21,840.00 | 21,840.00 |

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