



Department of Public Safety



Programs and Services

Police



Fire



EMS



Fully Integrated Public Safety Model



Budget Overview

- Total department budget - \$74.8 million
 - \$66.5 million in personnel costs
 - 272 full-time employees, 4 part-time employees
- General Fund budget - \$74.8 million
 - 57% of General Fund operations



Significant Changes

- DPS staffing restructure
 - Sworn staffing adjustments
- Professional staffing adjustments
 - Reclassification of current CSO job titles
 - Police Specialists
 - Animal Control Officers
- Civilianization program
 - Six CSOs assigned to patrol squads
 - Two Fire Inspectors
 - One Hazmat Inspector



Initiatives

- Technology enhancements
 - Online reporting
 - Complete CAD/RMS upgrade
- Interoperability
 - SVRIA Regional Communication System Phase I implementation
- Shared services
 - North County Shared Services Agreement
 - Combined Training Center (CTC)
 - Regional Emergency Operations Center



Department of Public Works



Programs and Services

	<u>2012/13</u>
• Parks, Open Space & Trees	\$9.9M
• Street, Sidewalks, Signs & Markings	\$6.5M
• Facilities Management	\$3.9M
• Engineering and Capital Projects	\$3.7M
• Golf and Tennis Operations	\$3.6M
• Fleet Management	\$3.2M
• Transportation and Traffic	\$1.9M
• Real Estate and Administration	<u>\$0.7M</u>
Total	\$33.4M



Budget Overview

- Total department budget - \$33.4 million
 - \$21.2 million in personnel costs
 - 177 full-time employees, 3 part-time employees
- General Fund budget - \$18 million
 - 14% of General Fund operations
- Also funded by Gas Tax, Parking District, General Services and Golf and Tennis Funds



Significant Changes

- Staff reduced from 184 to 180
- Independent Golf and Tennis Fund
- Restructure Project Engineering



Initiatives

- Increase in tree trimming services - \$475K
 - 7 year trimming cycle
- Dedicated funding for sidewalk and curb replacement increased \$248K





Significant Capital Projects

- Begin design of treatment plant replacement





Significant Capital Projects

Seven Seas Park



Increased street resurfacing

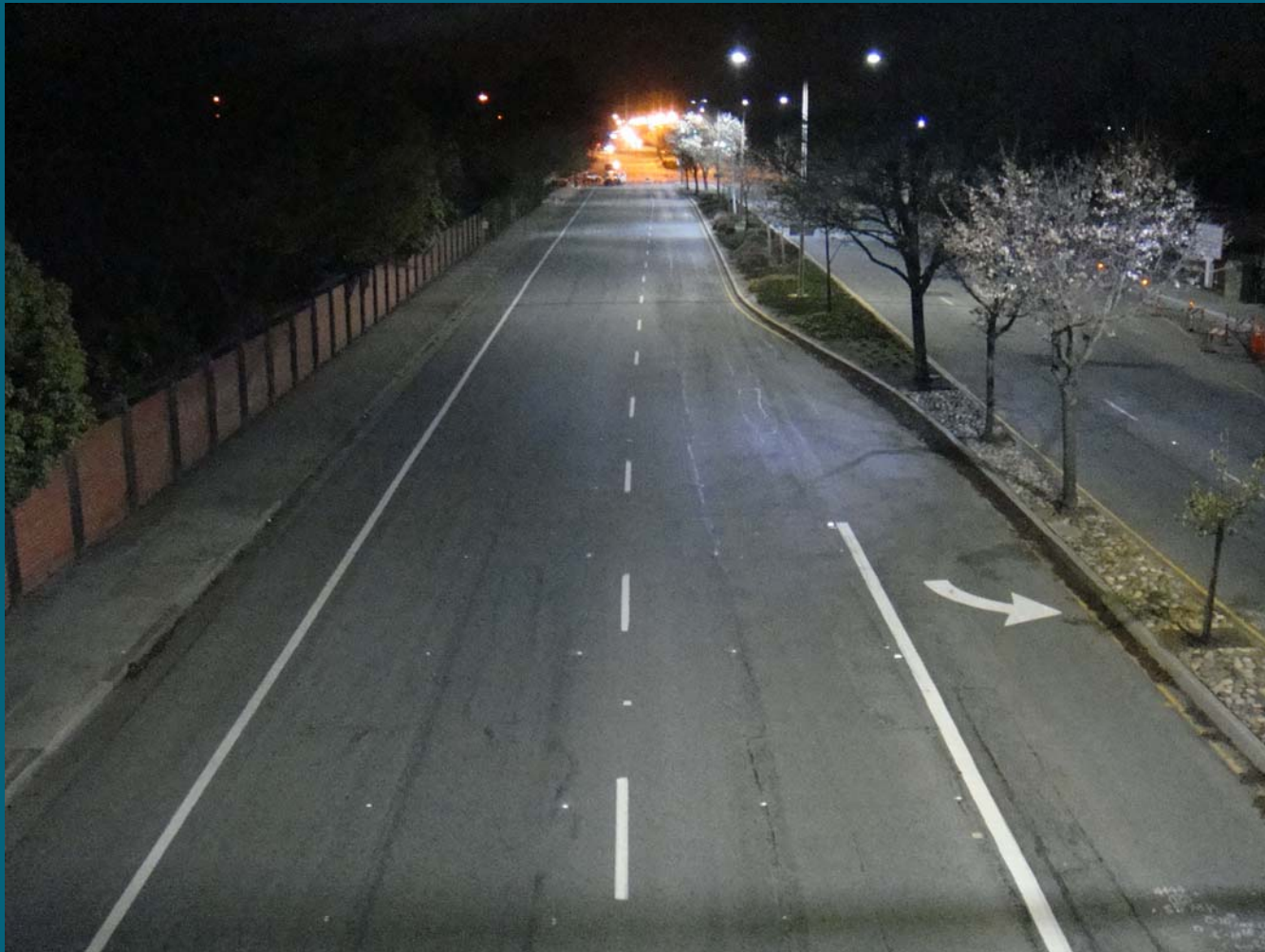
Orchard Gardens Park expansion



Significant Capital Projects



LED Street Light Conversion





Environmental Services Department



Programs and Services

- Solid Waste and SMaRT Station[®]
- Water Supply
- Wastewater Management
- Regulatory Programs

Overview of ESD Operating Expenditures



- Total department budget - \$96.6 million
 - \$15.8 million in personnel costs
 - 116 full-time employees
- Solid Waste Fund budget - \$31 million
- SMaRT Fund budget - \$24.9 million
- Water Fund budget - \$26.1 million
- Wastewater Fund budget - \$14.6 million



Significant Changes

- Project implementation phase
- Stormwater permit enhancements
- Air quality requirements
- Increased technology capacity
- Efficiency improvements



Initiatives

- Zero waste planning
- Utility infrastructure renovation
- WPCP "Managing the Gap" projects
- WPCP SIP implementation
- Recycled water system expansion



Bypass Line and Pond Dredging



Air Flotation Tanks (AFT)

Air Flotation Tanks



Primary Tanks



Library and Community Services Department

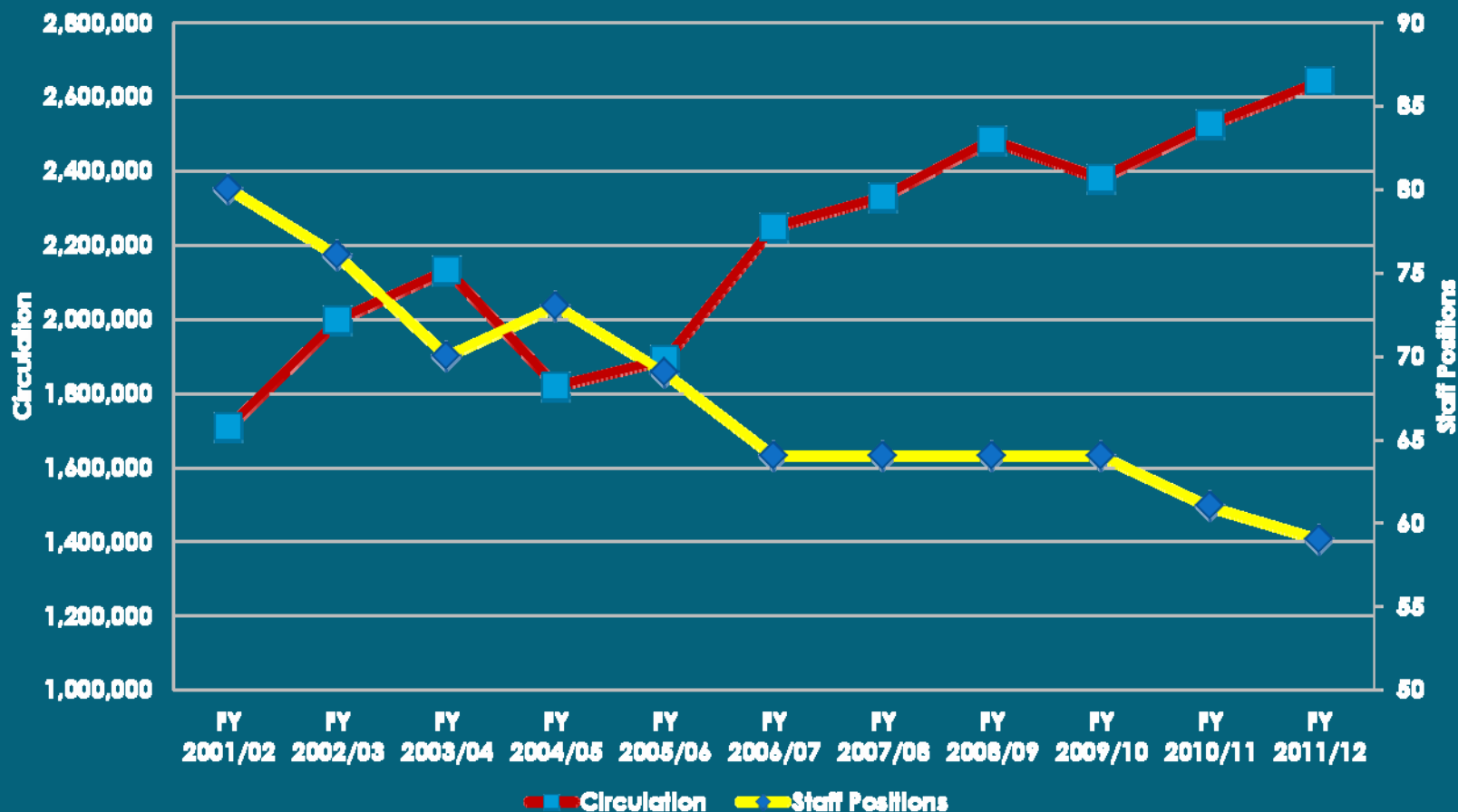


Programs and Services

- Library
- Arts and Recreation
- Youth and Neighborhood
 - Columbia Neighborhood Center

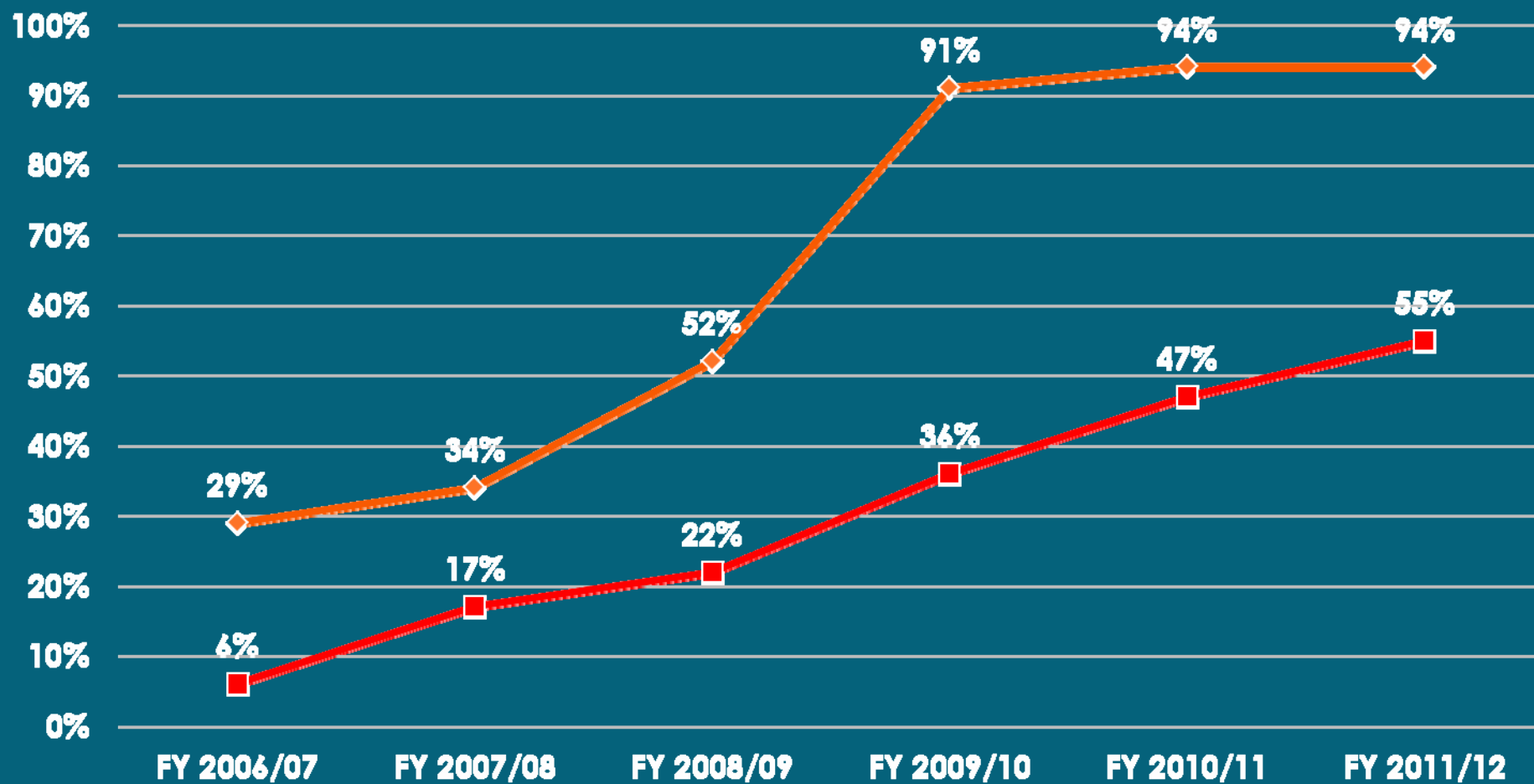


Library Staffing and Circulation Trends





Library Self-Service Transactions



◆ Annual Self-Service Checkout Percentage

■ Annual Self-Service Fines Payment Percentage



Budget Overview

- Total department budget - \$17.2 million
 - \$10.9 million in personnel costs
 - 63 full-time employees, 37 part-time employees
- General Fund budget - \$16.5 million
 - 13% of General Fund operations
- Also funded by the Youth and Neighborhood Services Fund
- Projected recreation revenue - \$3.7 million



Significant Changes

- Library reopens Thursday nights
- \$60,000 increase for Library materials acquisitions
- Budget simplification – General Funded
- Merged Recreation, Community Resources and Commission functions and resources
- Transitioned to DPW
 - Maintenance of City pools
 - Tennis Center operations



Initiatives

- New Library
- Senior Center lunch program – cost neutral
- Pottery Program – cost neutral
 - Additional fee increases planned
 - Partnership with Friends of the Sunnyvale Pottery Studio
- Theatre lighting project



Community Development Department



Programs and Services

- One-Stop Permit Center
- Building safety plan review and construction inspection
- Land use policy planning
- Development review/zoning compliance
- CDBG, HOME and Housing Mitigation Funds



Budget Overview

- Total department budget - \$6.7 million
 - \$5.8 million in personnel costs
 - 37 full-time employees
- General Fund budget - \$5.5 million
 - 4% of General Fund operations
 - Cost recovery through development fees
- Other Funds
 - Housing Mitigation, CDBG and HOME



Initiatives

- Permit Works
 - Replace SunGIS permitting system with vendor-based permitting system
- Development Fees
 - Assess development fees to improve cost recovery
- Development Process Improvement Committee
 - Continue to improve inter-departmental development review process



Major Plans/Projects

- Land Use and Transportation Element
- Climate Action Plan
- Zoning Code retooling
- Sign Code streamlining
- Lawrence Station Area Plan, Phase 2
- Below Market Rate ordinance
- Mobile Home Park Conversion ordinance
- Affordable housing projects
- Onizuka/Armory sites



Information Technology Department



Programs and Services

- Install, maintain, and otherwise manage the City's technology inventory:
 - Communications network
 - Major business systems such as financials, Public Safety CAD/RMS, permitting
 - Telephone systems and services
 - Radio equipment



Budget Overview

- Total department budget - \$6.1 million
 - \$3.6 million in personnel costs
 - \$1.8 million in vendor support/maintenance costs
 - 19 full-time employees
- Funded by the General Services Fund



Significant Changes

- No significant fiscal changes to ITD
- New operational strategies
 - Project Management program
 - IT Service Standards and Governance program



Initiatives

- Major system replacements and upgrades
 - Public Safety CAD/RMS
 - Financial Applications
 - Expand Maintenance Management System
 - Permitting System
 - Distributed timecards
 - Personal computer replacement
 - Interoperability/radio replacement project
 - Server virtualization



Finance Department



Programs and Services

- Accounting and Financial Services
- Budget
- Financial Management and Analysis
- Purchasing
- Treasury
- Utility Billing



Budget Overview

- Total department budget - \$8.1 million
 - \$6.7 million in personnel costs
 - 48 full-time employees
- General Fund budget - \$7.8 million
 - 6% of General Fund operations
- Also funded by the Utilities Funds, RDA Successor Agency Fund and the General Services Fund



Significant Changes

- Dissolution of the Redevelopment Agency
- Utilities customer service calls
 - Transitioned from ESD
 - Enhanced service without additional resources
- Rise in complex procurements
 - WPCP replacement
 - Public Works design projects



Initiatives

- Utility bill presentment
 - Encouraging payment via web
- Revenue enhancements
 - Business License Tax compliance
 - Increased focus on collections
- Automation projects
- Utility donations program



Human Resources Department



Programs and Services

- Risk Management
- Recruitment and Classification
- Employee Relations and Employee Development
- Employee Benefits
- Management and Administrative Support Services program



Budget Overview

- Total department budget - \$3.5 million
 - \$2.8 million in personnel costs
 - 16 full-time employees
- General Fund budget - \$3.4 million
 - 3% of General Fund operations
- Also funded by the Liability and Property Insurance Fund



Significant Changes

- Department continues with a reduction of 20%, or 4 positions, from 2009/10 staffing levels
- Risk Management has enhanced services to Public Safety in monitoring workers' compensation
- Citywide training program refocused



Initiatives

- Review and update job descriptions
 - 65% of job descriptions underway
- Continue career development and succession planning program
- Negotiate layoff policies
- Develop and implement Citywide return to work program



NOVA Workforce Services



Programs and Services

- Job Seeker Services
- Employer Services
- Youth Services
- Enterprise Services



Budget Overview

- Total department budget - \$7.5 million
 - \$5 million in personnel costs
 - 44 full-time employees, 2 part-time employees
- Entirely grant funded



Significant Changes

- End of Federal ARRA (\$6.6M)
- End of State GIC Program (\$4.0M)
- Reduction in available discretionary WIA funds
- Reduction in staffing
 - 13% of budgetary positions
 - 26% of budgeted hours



Initiatives

- Federal Innovation Grant – 4 years/\$12M
 - Partnership with San Diego and Boston
- Re-engineering job seeker services
 - To handle volumes with reduced staff
- Partnerships to expand services
 - Manpower initiative