



Adopted Budget and Resource Allocation Plan

City of Sunnyvale, California – Fiscal Year 2015/16

Volume II

Operating Budget



City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME II
Operating Budget
TABLE OF CONTENTS

	Page
Operating Budget	
Community Development:	
Department Narrative	355
Department Performance Indicators	361
233 Building Safety	369
234 Planning	377
235 Housing and CDBG Program	385
237 Community Development Department Management	389
Environmental Services:	
Department Narrative	391
Department Performance Indicators	399
360 Water Resources	403
361 Storm Water Collection System	411
362 Sanitary Sewer Collection System	415
363 Solid Waste Management	419
364 SMaRT Station	423
365 Wastewater Management	425
366 Regulatory Programs	435
367 Wastewater Collection Systems	447
Finance:	
Department Narrative	457
Department Performance Indicators	463
703 Budget Management	467
704 Purchasing	471
705 Financial Management and Analysis	475
706 Accounting and Financial Services	479
707 Treasury Services	485
708 Utility Billing	493

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME II
Operating Budget
TABLE OF CONTENTS

	Page
Human Resources:	
Department Narrative	501
Department Performance Indicators	507
754 Human Resources	509
Information Technology:	
Department Narrative	517
Department Performance Indicators	521
746 Software Application Services and Support	523
747 IT Services and Support	531
749 ITD Administration	535
Library and Community Services:	
Department Narrative	539
Department Performance Indicators	547
527 Youth and Family Services	551
620 Library	557
626 Arts and Recreation Programs	567
NOVA Workforce Services:	
Department Narrative	583
Department Performance Indicators	587
510 Employment Development	589
Office of the City Attorney:	
Department Narrative	595
Department Performance Indicators	599
750 Comprehensive Legal Services	601

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME II
Operating Budget
TABLE OF CONTENTS

	Page
Office of the City Manager:	
Department Narrative	609
Department Performance Indicators	613
723 Office of the City Manager	615
748 Print, Copy, Bindery, and Mail Services and Support	625
Public Safety:	
Department Narrative	629
Department Performance Indicators	637
471 Police Services	641
472 Fire Services	651
473 Community Safety Services	661
474 Personnel & Training	669
475 Investigation Services	673
476 Communication Services	677
477 Public Safety Administrative Services	681
478 Records Management & Property Services	687
479 Fire Prevention & Hazardous Material Services	691
Public Works:	
Department Narrative	699
Department Performance Indicators	709
119 Transportation and Traffic Services	719
120 Pavement, Maintenance, Traffic Signs and Markings	727
121 Street Lights	737
219 Street Tree Services	741
222 Concrete Maintenance	745
256 Downtown Parking Lot Maintenance	749
267 Neighborhood Parks and Open Space Management	751
308 Public Works Administration	757

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2015/16
VOLUME II
Operating Budget
TABLE OF CONTENTS

	Page
309 Capital Project Management	761
310 Land Development - Engineering Services	763
647 Golf Course Operations	769
709 Facility Services	773
763 Provision of Vehicles and Motorized Equipment	777

Community Development

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, which offers coordinated customer services related to 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 for affordable housing production and preservation. In addition, the Department provides staff support to four City Boards and Commissions: Planning, Housing and Human Services, 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. In addition, 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's mission statement is 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 Program is largely responsible for ensuring the efficient operation of the One-Stop Permit Center, which provides centralized customer service with staffing from multiple City departments.

Another key responsibility of the Building Safety Program is to provide timely construction inspections to ensure compliance with approved building plans. In addition, Building staff provides technical support to homeowners, contractors, and design professionals on the latest building code regulations. The Program is taking the lead on implementing the City's green building ordinance and the California Green Building Code (CALGreen). The Program staff also provides support to the Board of Building Code Appeals.

The Building Safety Program has earned a reputation for expedited plan review and permit issuance, and for superior inspection services that support customer construction schedules. This reputation derives from the Program's emphasis on customer service at the One-Stop Permit Center, which includes a goal of 90% of all building plans (express reviews) being reviewed within one day, depending on the workload. Initial review of all other building plans (regular reviews) have a goal of being completed within 21 calendar days. In order to support construction schedules, the Program also prioritizes timely inspections. Most building inspections can 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. Program activities include administering the City's General Plan, as well as 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 City's progress in achieving its goals and policies. Major functions of the Program are coordinating and processing development applications for planning permits, and administering and enforcing the City's Zoning Code.

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 Housing Division 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 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 fund affordable housing projects and community development programs for the City's lower-income residents and neighborhoods. The Division ensures that the grants are used in a timely manner in accordance with the federal grant terms.

In addition to operating housing programs, the Division manages a number of large capital projects funded by the three special revenue funds. These projects primarily consist of multi-family housing development, acquisition, or rehabilitation. The Division also manages smaller public infrastructure and public facility projects, and annual grants for human services and other miscellaneous community development activities. The Housing Division provides staff support to the Housing and Human Services Commission, and coordinates with other divisions on housing policy development and on long-range planning to meet regional housing needs.

Onizuka Air Force Base

Department staff oversees the Base Realignment and Closure (BRAC) process for Onizuka Air Force Station. 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, and Legally Binding Agreement (LBA) with two homeless housing providers. In early 2013, the various parcels were conveyed to Foothill De Anza Community College District, Department of Veterans Affairs and the City in accordance with the Amended Redevelopment Plan. Additionally, the two homeless housing claims were transferred to the City-owned Armory site. Upcoming activities for FY 2015/16 involve executing a land exchange with Jay Paul Company to build a new fire station/public safety facility on an approximately 2-acre parcel at the Moffett Place Office Campus in accordance to an approved development agreement. The City Council will also discuss the possible disposition or public use of the former homeless housing parcels.

Department Management

Department Management 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	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Building Safety	2,784,045	2,966,813	2,959,618		
Planning	2,302,418	2,466,161	2,479,749	577,959	594,896
Department Management	402,806	414,037	408,126	421,933	434,379
Housing Fund					
Housing and CDBG	588,550	706,419	608,945	797,666	842,025
HOME Grant Fund					
Housing and CDBG	104,110	102,700	97,581	90,050	85,487
Community Development Block Grant					
Housing and CDBG	403,165	437,583	412,595	418,278	411,539
Development Enterprise Fund					
Building Safety				3,140,491	3,220,447
Planning				1,825,607	1,884,170
TOTAL EXPENDITURES	6,585,094	7,093,713	6,966,614	7,271,984	7,472,943

Budget Overview and Significant Changes

FY 2015/16 is the second year of a two-year operating budget cycle. As such, no substantial changes to the Department's budget are proposed from the previous year's budget. The operating budget for the Community Development Department primarily funds personnel costs, which account for approximately 95% of its total budget. 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 with special purpose federal and City funds.

Development activity in FY 2015/16 is projected to continue at a high level similar to the past several years as office and residential development continues at a robust pace. This continuing activity reflects the strength of the Silicon Valley economy and the desirability of Sunnyvale as a place for business and residential growth. Based on historical records, it is rare to see this level of development activity sustained for multiple years. But development activity is expected to continue at nearly this pace into FY 2015/16 based on the projects that are currently undergoing Planning and Building Division review. This will translate to a substantially higher amount of collected development fees than the historic average. Development activity is diverse and covers all sectors including new for-sale and rental housing, new office buildings, commercial and industrial tenant improvements and single-family remodels. Construction is occurring at many sites in the City including Moffett Park, Peery Park, East Sunnyvale Industrial-To-Residential (ITR) area, and El Camino Real corridor. Major projects that are expected to be completed or under construction in FY 2015/16 include the LinkedIn campus in Peery Park, the Google and Moffett Place office projects in Moffett Park, and mixed used residential developments in the downtown area and along El Camino Real.

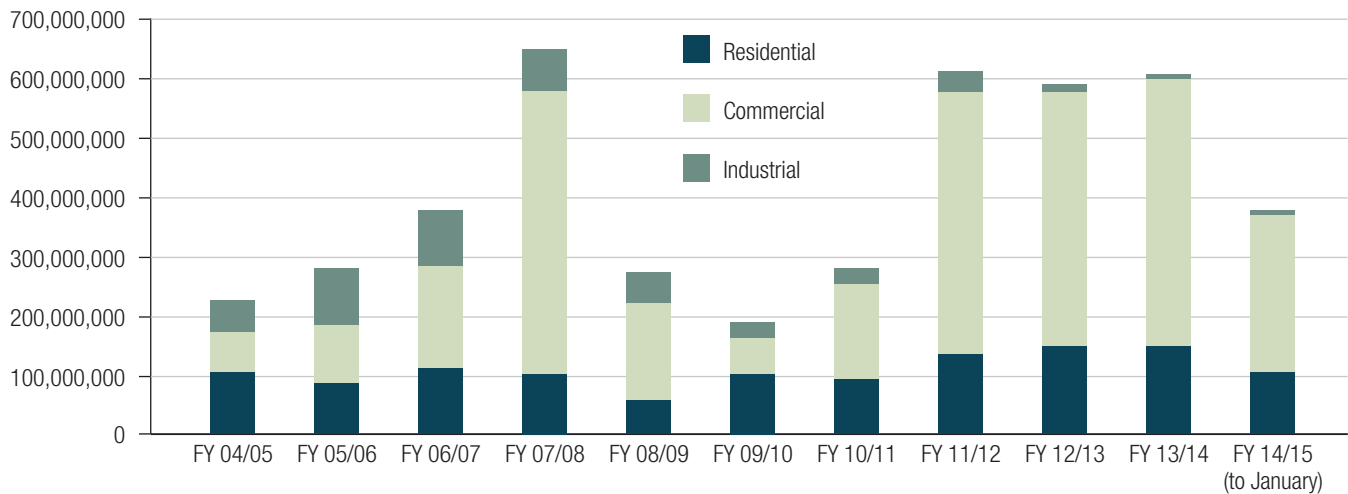
With the FY 2014/15 Adopted Budget, the City Council approved establishing an enterprise fund to contain all revenues and expenditures associated with development review permitting. All development review functions of the Community Development Department (the entire Building Division budget and approximately 60% of Planning

Division budget) have been transferred into a newly created Development Enterprise Fund. Additionally, activities associated with development review in other departments (e.g. Public Works, Public Safety, and the City Attorney) have also been transferred into the Enterprise Fund. While this move does not represent an organizational change, all revenues and expenditures pertaining to development review are now captured in this Enterprise Fund. This fund allows the City to more closely monitor expenditures and revenues for this function, with the goal of maintaining full cost recovery through the development fees collected to fund associated City services.

Building Safety Program

The Building Division is operating at a base level of staffing with 16 full-time employees supplemented with part-time contract inspectors to respond to the heavy workload. One additional building inspector position was added in FY 2013/14 to respond to the increase in construction activity throughout the city. The Building Program continues to be fully funded (100% cost recovery) by plan check and construction inspection fees collected from building permit activity. Given its commitment to excellent service delivery, the Program’s staffing level will continue to be monitored to ensure it can be responsive to customer service needs, and to ensure that the Program’s high performance standards will continue to be met. With the sustained level of construction activity as reflected in the table below, additional resources for plan checking and inspections have been maintained to meet the service levels. Contract hours continue to be budgeted in the Building Safety Program for this purpose. FY 2015/16 includes 500 staff hours to improve the oversight and efficiency of construction inspections for installation and monitoring of on-site stormwater pollution and prevention measures to meet the requirements of the Regional Water Quality Control Board (RWQCB). These construction inspections will be closely coordinated with the Department of Environmental Services which serves as the lead department for the stormwater program.

Building Construction Valuation



Planning Program

Over time the annual number of planning permits has increased slightly. This increase is evident even though some regulations have changed to reduce the number of land uses that require permits (e.g. certain front yard fences). At the same time, new procedures and regulations have been adopted making planning reviews more complex (e.g. stormwater, land use near streams, larger noticing areas, more detailed environmental reviews, parking management plans, etc.). The following chart shows planning permit activity since FY 1999/00. Supplemental staffing was approved in July 2013 to respond to the increased workload that includes an unusually high number of complex projects, including several EIRs; in addition, several developers have agreed to fund contract staff to assist with development review of their projects. 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. Staff time budgeted to review and process permit applications is based on historical activity, with adjustments for recent and anticipated streamlining efforts. Additionally, hours/expenses budgeted to address City and

intergovernmental policies are essentially unchanged. The FY 2015/16 budget includes 500 hours for a part-time clerical position to support the data management associated with an upgraded permit management system. The Planning Division budget is for 14 full-time and two part-time staff members. The Planning Division performance indicators have also been adjusted to more accurately monitor the processing of development applications and service delivery.

Policy planning activities for the budget cycle include completing the Land Use and Transportation Element, Lawrence Station Area Plan, Toolkit for Mixed Used Development and the Peery Park Specific Plan. Additionally, comprehensive re-organization and revision of the Zoning Code will be completed to simplify and streamline the zoning regulations. Additionally, General Plan funds will be reserved to initiate several long overdue updates to the Noise and Air Quality Elements of the General Plan. Continuing activities include closely coordinating with state and regional agencies and neighboring cities on new legislation, programs, and development activities that affect Sunnyvale residents and businesses. The Planning Division will also continue to provide staff support to the Planning Commission and Heritage Preservation Commission.

Housing Program

The Housing/CDBG Program is funded entirely with special purpose funds: CDBG and HOME federal grant funds, Below Market Rate Program In-Lieu Fees, and Housing Mitigation Fees, which are development impact fees paid for by developers of large, new employment-generating developments, and occasionally Housing Successor Agency Low-Moderate Income Housing (LMH) deposits related to the former redevelopment agency. All Program operating and capital project expenditures are funded by the special revenue funds. Use of each fund is regulated by federal and/or state laws and regulations and/or by adopted City policies. The largest expenditures in the Housing/CDBG Program are usually within the City's capital projects budget rather than its operating budget. The primary operating costs of the Housing/CDBG Program are personnel-related, for administration and program delivery. The Program is supported by seven staff.

Major tasks in FY 2015/16 include: project management and oversight of various capital projects from the predevelopment stage to construction completion and lease-up. These include several new construction projects (460 Persian, Parkside Studios, and Onizuka Crossing) and several rehabilitation projects (Morse Court, Stoney Pine Apartments, Klee and Wolfe senior group homes, and Crescent Terrace). Other major tasks include: working with rental developers on publicity and tenant selection procedures for new affordable rental units in density bonus projects; participating in the development review process for proposed residential or mixed-use projects that involve Below Market Rate (BMR) or other types of affordable housing units; reviewing a mobile home park conversion impact report and, if approved, monitoring the applicant's compliance with its requirements; issuing requests for proposals and responding to requests for funding from affordable housing developers and services providers; collaborating with the county-wide Continuum of Care to address homelessness within the region; and completing housing policy projects included in the 2015-2023 Housing Element, such as development of an anti-displacement ordinance and similar policy items.

Other ongoing work items include: administering the BMR Housing Programs; implementing fair housing, language access, outreach, and compliance monitoring activities; working with Public Works staff on surplus property matters involving housing or affordable housing interests; issuing and administering various grant agreements and service contracts; preparing loan agreements and loan documents for new capital projects; administering the Tenant-Based Rental Assistance and Homelessness Prevention and Rapid Re-housing Programs; preparing required annual reports to state and federal housing agencies; and managing the Division's Housing loan portfolio.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 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	5
Assistant Planner	2	2
Senior Planner	2	2
Principal Planner	2	2
Permit Clerk I	1	1
Permit Clerk II	2	2
Housing Programs Analyst	2	2
Housing Programs Technician	2	1
Building Inspector II	5	5
Permit Center Coordinator	1	1
Senior Plan Check Engineer	1	1
Sr. Housing Rehabilitation Specialist	1	1
Sr. Building Inspector/Coordinator	2	2
Plan Checker II	1	1
Plan Checker I	1	1
Plan Check Engineer	1	1
Senior Office Assistant	1	1
Staff Office Assistant	1	1
Community Development Department Total	39	39

Performance Indicators

Community Development Department Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 2, Community Vision (CV)

Goal CV-1: Achieve a Community in Which Citizens and Businesses Are Informed About Local Issues and City Programs and Services

Chapter 3, Land Use and Transportation (LT)

Goal LT-1: Coordinated Land Use Planning

Goal LT-2: Attractive Community

Goal LT-3: Appropriate Housing

Goal LT-4: Quality Neighborhoods and Districts
Goal LT-6: Supportive Economic Development Environment
Goal LT-7: Balanced Economic Base

Chapter 4, Community Character (CC)

Goal CC-1: Distinguished City Image

Goal CC-3: Well-Designed Sites and Buildings

Goal CC-5: Protection of Sunnyvale's Heritage

Chapter 5, Housing (HE)

Goal HE-1: Adequate Housing

Goal HE-2: Enhanced Housing Conditions and Affordability

Goal HE-3: Minimize Government Constraints on Housing

Goal HE-4: Adequate Housing Sites

Goal HE-5: Equal Housing Opportunities

Goal HE-6: Sustainable Neighborhoods

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
BUILDING SAFETY				
WORKLOAD INDICATORS				
Number of customers served at the One-Stop Permit Center.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	14,430	15,932	18,093
Number of construction permits issued (regular, express and minor).	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	5,229	4,758	5,027
Total valuation of construction permits.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	\$400,080,542	\$588,624,341	\$603,754,563
PERFORMANCE INDICATORS				
ONE-STOP PERMIT CENTER				
Number of customer phone calls.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	33,345	38,399	34,209
Average time to answer (including queue time) customer phone calls, with a goal of 45 seconds.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	29 seconds	36 seconds	47 seconds
Number of customer survey respondents and percent rating the services provided at the One-Stop Permit Center as good or better.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	94 98%	92 98.9%	88 received 100.0%
Plan Review				
Number of express and minor permit applications and percent reviewed on the same day.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	3,693 66%	4,313 74.7%	4,403 91.0%
Number of regular building plan checks received and percent completed within 21 days by:	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7			
Building Safety		677 37%	90* 67.8%	144 74.3%
Planning		675 58%	84* 65.5%	139 72.7%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
Fire Prevention		662 14%	81* 53.1%	130 57.7%
Public Works		637 77%	54* 81.5%	103 82.5%
Number of resubmittal regular building plan checks received and percent completed within 14 days by:	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7			
Building Safety		1,423 68%	242* 82.6%	305 87.9%
Planning		1,404 38%	221* 74.7%	280 85.0%
Fire Prevention		1,398 68%	214* 76.6%	269 82.9%
Public Works		1,297 77%	172* 84.3%	211 87.7%
<p>*The decrease in number of plan checks is due to the revision of the way products are counted. Beginning in FY 2012/13, the number of products was recorded as actual projects rather than the previously recorded number of units per project. For example, a project with 100 residential units is now counted as one project (previously counted as 100 units) as the building permits for multiple units are typically reviewed concurrently. Similarly, a large office project is counted as one unit or project, whereas the review may be more complex. The revision more accurately measures the actual staff review requirement for building plans.</p>				
Number of customer surveys mailed, number of customer survey respondents, and percent rating Plan Review services as good or better. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	180 mailed 34 returned 91.2%	180 mailed 27 returned 92.6%
BUILDING INSPECTIONS				
Number of inspections scheduled and percent completed as scheduled. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	19,826 99.4%	20,528 99.89%
Number of inspections requested for the next business day and percent completed as requested. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	9,770 71.6%	12,234 88.65%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
Number of customer surveys mailed, number of customer survey respondents, and percent rating Building Inspection services as good or better. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	660 mailed 157 returned 92%	660 mailed 108 returned 96.3%
FIRE INSPECTIONS				
Number of inspections scheduled and percent completed as scheduled. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	3,493 99.9%	3,332 99.76%
Number of inspections requested for within the next two business days and percent completed as requested. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	2,609 18.8%	2,493 18.89%
Number of customer surveys mailed, number of customer survey respondents, and percent rating Fire Inspection services as good or better. [New in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	N/A	N/A
Number of express construction inspections requested and percent scheduled for inspection by: [Deleted in FY 2012/13]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7			
Building Safety within one day		18,840 69%	N/A	N/A
Fire Prevention within two days		3,077 36%	N/A	N/A
Number of customer survey respondents and percent satisfied with the services provided by Construction Permitting. [Deleted in FY 2012/13]		141 97%	N/A	N/A
PLANNING				
WORKLOAD INDICATORS				
Number of phone and counter planning/zoning inquiries.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-3, CV-1	11,016	10,699	11,141
Number of administrative zoning reviews (including MPPs, tree removal permits, sign permits, building permits, home occupations, and other business license reviews).	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-3	5,010	4,815	5,072
Number of staff reports to Planning Commission, Heritage Preservation Commission, other city advisory bodies and City Council.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	85	152	110

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
Number of inter-agency projects and assignments.	LT-1, LT-2, LT-3, LT-4, LT-6, HE-3	33	33	41
Total land use permit application fees.		\$425,327	\$624,154	\$555,926
PERFORMANCE INDICATORS				
Number of staff decision planning permit applications (excluding Design Review) submitted and percent receiving 1st set of staff comments in 14 or fewer calendar days. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Number of staff decision planning permit applications (excluding Design Review) resubmitted and percent receiving staff comments in 14 or fewer calendar days. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Number of staff decision Design Review applications submitted and percent receiving 1st set of staff comments in 14 or fewer calendar days. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Number of staff decision Design Review applications resubmitted and percent receiving staff comments in 14 or fewer calendar days. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Number of public hearing planning applications reviewed; and percent sent a letter within 21 calendar days stating completeness status. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Total number of Zoning Administrator decision planning applications; and percent decided within 60 calendar days of a complete application. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Total number of Planning Commission and Heritage Preservation Commission decision planning applications; and percent decided within 90 calendar days of a complete application. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A
Number of surveys sent to applicants of completed planning permit applications, number of respondents and percent rating the services provided by Planning as good or better. [New for FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-3, HE-4	N/A	N/A	N/A

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
Number of land use permit applications without public hearing and percent processed within 14 days. [Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, HE-1, HE-4	761 84%	903 71%	917 87.2%
Number of administrative zoning permit reviews (including tree removal permits, sign permits, and other non-public hearing planning permits). [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6	N/A	903 71%	917 87.2%
Number of administrative zoning permit applicant survey respondents and percent rating the services provided by Planning as good or better. [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, CC-3	N/A	85 92%	106 95%
Number of land use permit applications with Zoning Administrator public hearing and percent processed within 60 days. [Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	30 70%	30 57%	27 76%
Number of land use permit applications with Planning Commission and Heritage Preservation Commission public hearing and percent processed within 90 days. [Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	20 75%	21 43%	20 61%
Number of public hearing zoning permit reviews (including Zoning Administrator, Planning Commission, Heritage Preservation Commission and City Council hearing applications). [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	N/A	62	114
Number of customer survey respondents and percent satisfied with the level of service provided by Planning staff. [Deleted in FY 2012/13]		85 93%	N/A	N/A
Number of public hearing zoning permit applicant survey respondents and percent rating the services provided by Planning as good or better. [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	N/A	6 100%	1 100%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
HOUSING & CDBG				
WORKLOAD INDICATORS				
Number of inquiries for housing and human services information.	HE-1, CV-1	2,184	2,340	2,853
Number of CDBG, HOME and HMF activities implemented (including capital projects, sub-recipient agreements, and housing program activities).	HE-1, HE-2, HE-5, HE-6	45	50	46
Number of first-time homebuyer loans and rehabilitation grants/loans closed.	HE-1, HE-2, HE-5	23	25	17
Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.	HE-1, HE-2, HE-5	499	622	732
Number of staff reports to Housing and Human Services Commission, other city advisory bodies and City Council.	HE-1, HE-2, HE-5, HE-6, CV-1	16	13	13
Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed.	HE-1, HE-2, HE-3, HE-5	3	4	4
PERFORMANCE INDICATORS				
Number of housing program applications (including BMR, first-time homebuyer and rehabilitation) and percent processed within 21 days.	LT-3, HE-1, HE-2, HE-4, HE-5	93 99%	71 100%	67 100%
Number of developer agreements and percent reviewed within 21 days.	LT-3, HE-1, HE-2, HE-4	3 100%	1 100%	8 100%
CDBG credit line does not exceed 1.5 times the City's annual CDBG grant amount on April 30 (HUD requirement).	HE-1, HE-2, HE-5	Met	Met	0.62
Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement >70%).	HE-1, HE-2, HE-5, HE-6	\$2,504,539 97%	\$1,455,637 100%	\$1,388,531 100%
Number of HOME assisted units, and	LT-3, HE-1, HE-2, HE-4, HE-5	23	17	82
a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and		92%	94%	99%
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%	55%	98%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
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.	HE-1, HE-2, HE-4, HE-5	67 100%	38 100%	57 100%
DEPARTMENT MANAGEMENT				
PERFORMANCE INDICATORS				
Percent of total Department operating budget expended.		99.0%	98.3%	99.8%

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 233110 - Land Use Permit Applications [Deleted]					
Product: Application Reviewed					
Costs:	7,325.89	8,107.21	9,325.74	0.00	0.00
Products:	111.00	100.00	114.00	0.00	0.00
Hours:	65.00	72.00	81.03	0.00	0.00
Activity 233120 - Minor Building Permits [Deleted]					
Product: Minor Permit Issued					
Costs:	61,562.14	43,482.41	73,297.15	0.00	0.00
Products:	2,982.00	2,800.00	3,178.00	0.00	0.00
Hours:	742.02	550.00	805.32	0.00	0.00
Activity 233130 - Express Building Plan Permits [Deleted]					
Product: Express Permit Issued					
Costs:	376,905.27	322,405.66	393,957.01	0.00	0.00
Products:	1,305.00	1,100.00	1,219.00	0.00	0.00
Hours:	3,518.81	2,945.00	3,609.54	0.00	0.00
Activity 233140 - Regular Building Plan Permits [Deleted]					
Product: Regular Permit Issued					
Costs:	329,522.89	288,872.67	353,325.38	0.00	0.00
Products:	471.00	500.00	630.00	0.00	0.00
Hours:	2,942.99	2,698.50	3,233.30	0.00	0.00
Activity 233150 - Land Use Permit Applications					
Product: Application Reviewed					
Costs:	0.00	0.00	0.00	7,455.64	7,653.60
Products:	0.00	0.00	0.00	110.00	110.00
Hours:	0.00	0.00	0.00	65.00	65.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 233160 - Minor Building Permits					
Product: Minor Permit Issued					
Costs:	0.00	0.00	0.00	67,996.16	69,727.63
Products:	0.00	0.00	0.00	2,950.00	2,950.00
Hours:	0.00	0.00	0.00	725.00	725.00
Activity 233170 - Express Building Plan Permits					
Product: Express Permit Issued					
Costs:	0.00	0.00	0.00	407,663.41	417,805.88
Products:	0.00	0.00	0.00	1,300.00	1,300.00
Hours:	0.00	0.00	0.00	3,635.00	3,635.00
Activity 233180 - Regular Building Plan Permits					
Product: Regular Permit Issued					
Costs:	0.00	0.00	0.00	313,185.35	320,560.16
Products:	0.00	0.00	0.00	500.00	500.00
Hours:	0.00	0.00	0.00	2,670.00	2,670.00
Totals for Service Delivery Plan 23301 - Plan Review					
Costs:	775,316.19	662,867.95	829,905.28	796,300.56	815,747.27
Hours:	7,268.82	6,265.50	7,729.19	7,095.00	7,095.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23302 - Construction Inspection

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 233210 - Residential Construction Inspection [Deleted]					
Product: Residential Inspection Completed					
Costs:	557,790.37	751,880.95	646,295.11	0.00	0.00
Products:	15,315.00	17,500.00	14,840.00	0.00	0.00
Hours:	6,405.79	7,935.50	7,099.98	0.00	0.00
Activity 233220 - Non-residential Construction Inspection [Deleted]					
Product: Non-residential Construction Inspection					
Costs:	428,247.65	475,303.56	401,620.01	0.00	0.00
Products:	5,826.00	4,340.00	5,688.00	0.00	0.00
Hours:	4,228.13	4,737.50	3,952.33	0.00	0.00
Activity 233230 - Residential Construction Inspection					
Product: Residential Inspection Completed					
Costs:	0.00	0.00	0.00	694,224.97	711,792.85
Products:	0.00	0.00	0.00	16,700.00	16,700.00
Hours:	0.00	0.00	0.00	6,965.00	6,965.00
Activity 233240 - Non-residential Construction Inspection					
Product: Non-residential Construction Inspection Completed					
Costs:	0.00	0.00	0.00	554,363.51	566,675.98
Products:	0.00	0.00	0.00	5,825.00	5,825.00
Hours:	0.00	0.00	0.00	5,485.00	5,485.00
Totals for Service Delivery Plan 23302 - Construction Inspection					
Costs:	986,038.02	1,227,184.51	1,047,915.12	1,248,588.48	1,278,468.83
Hours:	10,633.92	12,673.00	11,052.31	12,450.00	12,450.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 233310 - Reception and Cashier Services [Deleted]					
Product: Customer Served					
Costs:	140,425.16	154,820.73	144,512.45	0.00	0.00
Products:	15,932.00	15,500.00	18,093.00	0.00	0.00
Hours:	2,045.56	2,250.00	2,090.33	0.00	0.00
Activity 233320 - Building and Fire Inspections Scheduling [Deleted]					
Product: Inspection Scheduled					
Costs:	95,278.09	77,825.62	100,373.27	0.00	0.00
Products:	22,417.00	16,500.00	20,244.00	0.00	0.00
Hours:	1,549.55	1,120.00	1,430.07	0.00	0.00
Activity 233330 - Building Permitting Information [Deleted]					
Product: Customer Served					
Costs:	474,278.02	520,019.69	495,536.32	0.00	0.00
Products:	49,010.00	48,000.00	42,755.00	0.00	0.00
Hours:	4,928.65	5,764.00	4,886.95	0.00	0.00
Activity 233340 - Reception and Cashier Services					
Product: Customer Served					
Costs:	0.00	0.00	0.00	148,974.69	152,507.69
Products:	0.00	0.00	0.00	15,900.00	15,900.00
Hours:	0.00	0.00	0.00	2,050.00	2,050.00
Activity 233350 - Building and Fire Inspections Scheduling					
Product: Inspection Scheduled					
Costs:	0.00	0.00	0.00	86,466.12	88,562.79
Products:	0.00	0.00	0.00	22,000.00	22,000.00
Hours:	0.00	0.00	0.00	1,125.00	1,125.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 233360 - Building Permitting Information					
Product: Customer Served					
Costs:	0.00	0.00	0.00	531,533.45	546,185.69
Products:	0.00	0.00	0.00	48,000.00	48,000.00
Hours:	0.00	0.00	0.00	5,200.00	5,200.00
Totals for Service Delivery Plan 23303 - One-Stop Permit Center					
Costs:	709,981.27	752,666.04	740,422.04	766,974.26	787,256.17
Hours:	8,523.76	9,134.00	8,407.35	8,375.00	8,375.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 233410 - Building Division Management and Supervision [Deleted]					
Costs:	159,084.53	175,650.96	162,081.88	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,111.03	1,330.00	1,140.46	0.00	0.00
Activity 233420 - Building Division Administrative Support [Deleted]					
Costs:	46,417.65	46,246.81	43,076.56	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	638.52	600.00	566.23	0.00	0.00
Activity 233430, 233431, 233432 - Building Division Staff Training [Deleted]					
Costs:	107,207.18	102,197.18	136,216.94	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	939.73	1,037.50	1,225.99	0.00	0.00
Activity 233440 - Building Division Management and Supervision					
Costs:	0.00	0.00	0.00	189,211.02	195,846.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,360.00	1,360.00
Activity 233450 - Building Division Administrative Support					
Costs:	0.00	0.00	0.00	41,811.58	42,823.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	550.00	550.00

**City of Sunnyvale
Program Performance Budget**

Program 233 - Building Safety

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 233460, 233461 - Building Division Staff Training					
Costs:	0.00	0.00	0.00	97,605.03	100,305.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	900.00	900.00
Totals for Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services					
Costs:	312,709.36	324,094.95	341,375.38	328,627.63	338,974.59
Hours:	2,689.28	2,967.50	2,932.68	2,810.00	2,810.00
Totals for Program 233					
Costs:	2,784,044.84	2,966,813.45	2,959,617.82	3,140,490.93	3,220,446.86
Hours:	29,115.78	31,040.00	30,121.53	30,730.00	30,730.00

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**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234101, 234102, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports					
Product: A Report to Council					
Costs:	492,080.90	472,492.21	473,284.08	516,864.38	532,397.41
Products:	31.00	30.00	19.00	30.00	30.00
Hours:	5,036.63	4,656.00	4,489.03	4,736.00	4,736.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues					
Costs:	61,436.20	63,522.51	48,574.18	61,094.85	62,498.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	314.55	360.00	334.76	335.00	335.00
Totals for Service Delivery Plan 23401 - Policy Planning					
Costs:	553,517.10	536,014.72	521,858.26	577,959.23	594,895.94
Hours:	5,351.18	5,016.00	4,823.79	5,071.00	5,071.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 234210, 234211, 234212, 234213, 234214 - Staff-level Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	254,055.81	321,037.52	353,637.04	0.00	0.00
Products:	981.00	1,000.00	972.00	0.00	0.00
Hours:	2,971.36	3,740.00	4,335.64	0.00	0.00
Activity 234220, 234221, 234222, 234223, 234224, 234225, 234226 - Public Hearing Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	788,727.30	756,374.09	864,434.35	0.00	0.00
Products:	126.00	125.00	113.00	0.00	0.00
Hours:	8,450.29	8,668.00	9,067.21	0.00	0.00
Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information [Deleted]					
Product: Customer Served					
Costs:	460,714.86	502,105.42	450,867.39	0.00	0.00
Products:	12,834.00	13,500.00	13,426.00	0.00	0.00
Hours:	4,922.22	5,285.00	5,026.10	0.00	0.00
Activity 234240, 234241 - Regular Building Plans [Deleted]					
Product: Regular Building Plan Permit Reviewed					
Costs:	38,076.47	84,965.78	55,831.64	0.00	0.00
Products:	359.00	495.00	619.00	0.00	0.00
Hours:	386.83	885.00	556.40	0.00	0.00
Activity 234250 - Express Building Plans [Deleted]					
Product: Minor Building Permit Reviewed					
Costs:	54,340.30	69,508.07	50,959.46	0.00	0.00
Products:	1,233.00	1,045.00	1,157.00	0.00	0.00
Hours:	550.52	757.00	512.37	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234260 - Redevelopment Agency Support [Deleted]					
Costs:	0.00	11,983.48	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	100.00	0.00	0.00	0.00
Totals for Service Delivery Plan 23402 - Development Review					
Costs:	1,595,914.74	1,745,974.36	1,775,729.88	0.00	0.00
Hours:	17,281.22	19,435.00	19,497.72	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234310 - Planning Division Management and Supervision [Deleted]					
Costs:	78,423.00	80,557.49	73,897.36	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	592.36	625.00	526.81	0.00	0.00
Activity 234320 - Planning Division Administration [Deleted]					
Costs:	47,990.82	52,497.72	63,435.89	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	574.96	570.00	843.84	0.00	0.00
Activity 234330 - Planning Division Staff Training and Development [Deleted]					
Costs:	26,571.86	51,116.68	44,827.35	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	321.68	522.00	441.81	0.00	0.00
Activity 234340 - Planning Division Management and Supervision					
Costs:	0.00	0.00	0.00	72,682.03	74,958.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	595.00	595.00
Activity 234350 - Planning Division Administration					
Costs:	0.00	0.00	0.00	51,006.25	52,653.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	580.00	580.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 234360 - Planning Division Staff Training and Development					
Costs:	0.00	0.00	0.00	49,571.90	51,146.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	522.00	522.00
Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services					
Costs:	152,985.68	184,171.89	182,160.60	173,260.18	178,758.42
Hours:	1,489.00	1,717.00	1,812.46	1,697.00	1,697.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Service Delivery Plan 23404 - Development Review

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 234410, 234411, 234412, 234413, 234414 - Staff-level Land Use Permits					
Product: Permit Approved or Denied					
Costs:	0.00	0.00	0.00	268,963.35	277,625.40
Products:	0.00	0.00	0.00	1,000.00	1,000.00
Hours:	0.00	0.00	0.00	3,545.00	3,545.00
Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits					
Product: Permit Approved or Denied					
Costs:	0.00	0.00	0.00	754,786.58	779,030.11
Products:	0.00	0.00	0.00	125.00	125.00
Hours:	0.00	0.00	0.00	8,860.00	8,860.00
Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information					
Product: Customer Served					
Costs:	0.00	0.00	0.00	477,783.49	493,119.50
Products:	0.00	0.00	0.00	13,500.00	13,500.00
Hours:	0.00	0.00	0.00	5,375.00	5,375.00
Activity 234440, 234441 - Regular Building Plans					
Product: Regular Building Plan Permit Reviewed					
Costs:	0.00	0.00	0.00	81,136.48	83,741.85
Products:	0.00	0.00	0.00	495.00	495.00
Hours:	0.00	0.00	0.00	865.00	865.00
Activity 234450 - Express Building Plans					
Product: Minor Building Permit Reviewed					
Costs:	0.00	0.00	0.00	69,676.45	71,894.72
Products:	0.00	0.00	0.00	1,235.00	1,235.00
Hours:	0.00	0.00	0.00	777.00	777.00

**City of Sunnyvale
Program Performance Budget**

Program 234 - Planning

Totals for Service Delivery Plan 23404 - Development Review

Costs:	0.00	0.00	0.00	1,652,346.35	1,705,411.58
Hours:	0.00	0.00	0.00	19,422.00	19,422.00

Totals for Program 234

Costs:	2,302,417.52	2,466,160.97	2,479,748.74	2,403,565.76	2,479,065.94
Hours:	24,121.40	26,168.00	26,133.97	26,190.00	26,190.00

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**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 235110 - CDBG Planning and Administration (20% Cap)					
Costs:	216,646.07	246,017.80	241,222.04	238,114.46	226,173.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,226.07	2,377.00	2,361.94	2,092.00	1,984.00
Activity 235120 - Housing Improvement Program Operations (CDBG-RLF)					
Product: Housing Unit Improved					
Costs:	171,490.69	172,824.32	157,296.27	180,163.12	185,365.75
Products:	20.00	25.00	15.00	42.00	42.00
Hours:	1,966.86	2,014.00	1,734.79	2,020.00	2,020.00
Activity 235130 - Project Management: Capital Projects					
Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed					
Costs:	15,011.28	18,741.28	14,076.53	0.00	0.00
Products:	0.00	200.00	152.00	0.00	0.00
Hours:	145.00	199.00	138.56	0.00	0.00
Totals for Service Delivery Plan 23501 - Community Development Block Grant (CDBG)					
Costs:	403,148.04	437,583.40	412,594.84	418,277.58	411,538.88
Hours:	4,337.93	4,590.00	4,235.29	4,112.00	4,004.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23502 - Lower Income Housing (HOME)

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 235210 - HOME Administration and Monitoring (10%)					
Product: Assisted Unit Monitored					
Costs:	76,043.48	77,530.49	77,639.48	77,021.74	71,982.04
Products:	103.00	69.00	123.00	69.00	69.00
Hours:	822.02	856.00	837.83	800.00	721.00
Activity 235220 - Homebuyer Assistance Program Delivery [Deleted]					
Product: Assistance Loan Processed					
Costs:	3,097.29	25.64	0.00	0.00	0.00
Products:	1.00	0.00	0.00	0.00	0.00
Hours:	40.00	0.00	0.00	0.00	0.00
Activity 235230 - Rental Housing Assistance: Project Management					
Product: Affordable Rental Unit Built or Rehabilitated					
Costs:	24,969.54	25,144.26	19,941.35	13,028.00	13,504.78
Products:	11.00	11.00	0.00	10.00	10.00
Hours:	275.51	261.00	189.58	125.00	125.00
Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME)					
Costs:	104,110.31	102,700.39	97,580.83	90,049.74	85,486.82
Hours:	1,137.53	1,117.00	1,027.41	925.00	846.00

**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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 235310 - Administer Below Market Rate Housing Program					
Product: BMR Unit					
Costs:	145,780.98	191,115.01	173,806.91	432,075.22	470,701.71
Products:	561.00	452.00	529.00	543.00	543.00
Hours:	1,668.45	2,303.00	1,856.74	4,816.00	4,808.00
Activity 235320 - Homebuyer Assistance Program Delivery					
Product: Assistance Loan Processed					
Costs:	104,292.43	128,003.37	108,737.38	32,496.06	19,820.39
Products:	4.00	3.00	2.00	4.00	4.00
Hours:	1,182.34	1,572.00	1,231.79	200.00	200.00
Activity 235330 - Affordable Housing Capital Project Management					
Product: Housing Unit Created or Preserved					
Costs:	138,412.56	159,897.56	114,544.20	117,967.05	117,053.41
Products:	136.00	98.00	0.00	98.00	98.00
Hours:	981.53	1,146.00	847.34	747.00	747.00
Activity 235340, 235341, 235342 - Management, Supervision, and Administration					
Costs:	200,080.79	227,402.61	211,856.38	215,127.62	211,772.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,842.46	2,167.00	2,124.65	1,775.00	1,731.00
Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)					
Costs:	588,566.76	706,418.55	608,944.87	797,665.95	819,348.02
Hours:	5,674.78	7,188.00	6,060.52	7,538.00	7,486.00

**City of Sunnyvale
Program Performance Budget**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23504 - Housing Successor Agency Low-Mod Fund

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 235410 - Housing Successor Agency Administration					
Costs:	0.00	0.00	0.00	0.00	22,677.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	239.00
Totals for Service Delivery Plan 23504 - Housing Successor Agency Low-Mod Fund					
Costs:	0.00	0.00	0.00	0.00	22,677.01
Hours:	0.00	0.00	0.00	0.00	239.00
Totals for Program 235					
Costs:	1,095,825.11	1,246,702.34	1,119,120.54	1,305,993.27	1,339,050.73
Hours:	11,150.24	12,895.00	11,323.22	12,575.00	12,575.00

**City of Sunnyvale
Program Performance Budget**

Program 237 - Community Development Department Management

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 237110 - Department Management and Supervision					
Costs:	279,906.34	255,964.10	266,310.99	274,184.02	282,418.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,516.55	1,375.00	1,418.57	1,415.00	1,415.00
Activity 237120 - Department Administration					
Costs:	122,300.98	139,457.65	141,814.95	147,748.90	151,961.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,611.25	1,780.00	1,748.21	1,845.00	1,845.00
Activity 237130 - Redevelopment Agency Support [Deleted]					
Costs:	598.59	18,615.57	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4.98	100.00	0.00	0.00	0.00
Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services					
Costs:	402,805.91	414,037.32	408,125.94	421,932.92	434,379.45
Hours:	3,132.78	3,255.00	3,166.78	3,260.00	3,260.00
Totals for Program 237					
Costs:	402,805.91	414,037.32	408,125.94	421,932.92	434,379.45
Hours:	3,132.78	3,255.00	3,166.78	3,260.00	3,260.00

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Environmental Services Department

Department Description

The Environmental Services Department is responsible for maintaining the City’s potable and recycled water systems, the sanitary and storm sewer systems, the treatment of wastewater at the City’s Water Pollution Control Plant (WPCP), the collection of garbage from City residents and business, and the diversion of recyclables through the operation of the Sunnyvale Materials Recovery and Transfer Station (SMaRT Station®). The Department constructs, maintains and improves this enterprise-funded City infrastructure through the application of timely, cost-effective, and quality services to the citizens and businesses in Sunnyvale while ensuring that the City complies with all applicable regulatory requirements and helping to advance the City’s sustainability agenda.

General Information

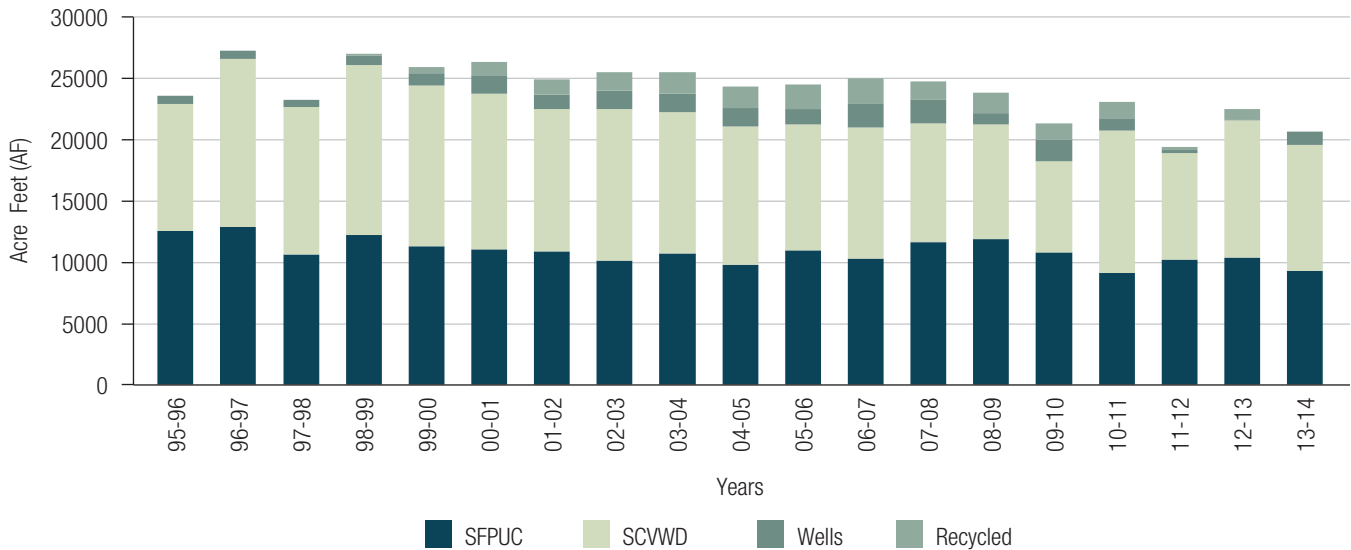
Number of Miles of Sanitary Sewer Lines:	283
Number of Water Accounts Serviced:	29,239
Number of Tons of Garbage and Recyclable Materials Collected Annually:	111,672

Programs and Services

Water Resources

The Department’s Water and Sewer Division is responsible for supplying water to City residents. The City purchases and distributes water from two main suppliers – the Santa Clara Valley Water District and the San Francisco Public Utility Commission. These sources are supplemented by water pumped from groundwater aquifers (wells) and by recycled water from the Sunnyvale Water Pollution Control Plant. The Department provides potable water 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. The Department is responsible for constructing, maintaining, and improving this infrastructure in order to optimize service to City residents. The Department is also responsible for ensuring that the City’s water system is compliant with all applicable regulatory requirements.

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



Stormwater Collection System

The Department maintains and operates 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. The Water and Sewer Division is responsible for this system. 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. The Department ensures the City is in compliance with NPDES regulations.

Sanitary Sewer Collection System

The Department’s Water and Sewer Division maintains and operates 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 an NPDES Permit, and the collection system is regulated under State Water Resources Control Board Order 2006-0003-DWQ, Statewide General Waste Discharge Requirements. The Department is responsible for maintaining compliance with all applicable regulations.

Wastewater Management

The Water Pollution Control Plant Division provides for the treatment of wastewater in the City. This includes providing for treatment and discharge of wastewater from within the City and from the Rancho Rinconada residential development within the city limits of Cupertino. An additional service is the production of recycled water for use by residents, businesses, and institutions in the northern part of Sunnyvale, primarily for landscape irrigation. Also a key component is generation of electrical energy from biogenic gas (methane) produced in the closed landfill and in the treatment plant digesters. The Regulatory Programs Division is responsible for management of urban runoff (storm water), including implementation of the National Pollutant Discharge Elimination System (NPDES) permit for urban runoff (storm water), as well as the laboratory and the industrial waste inspectors.

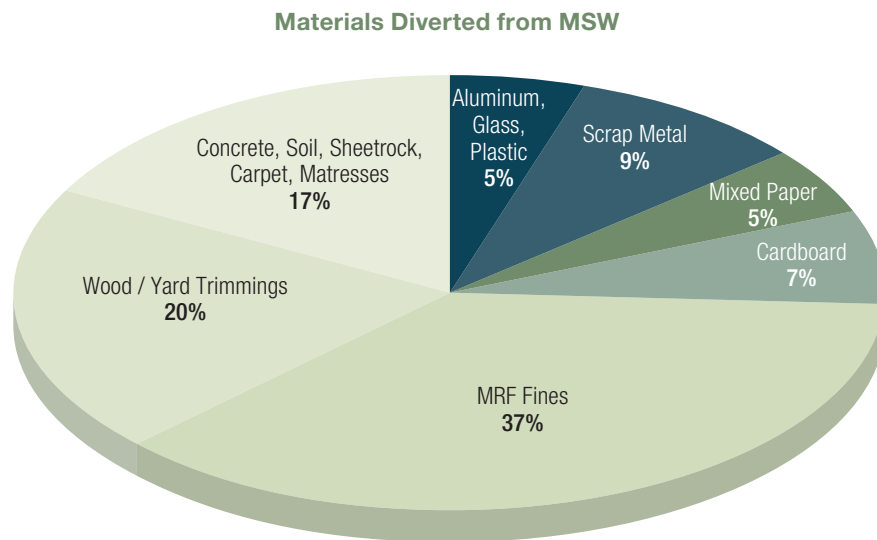
Solid Waste Management

The Solid Waste Programs Division provides for collection of garbage from residents, businesses, and institutions, as well as recyclables from single- and multi-family residences, City facilities, schools and businesses, and yard trimmings from single-family residences. A key focus of the Division is waste reduction, which it affects by offering recycling and waste reduction information, outreach and services, and household hazardous waste collection events. The Division also is responsible for environmental quality monitoring, management, and regulatory compliance activities at the closed Sunnyvale Landfill.

SMaRT Station®

The Department operates 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 by the SMaRT Station 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. The Station processes and markets recyclables from Mountain View and Sunnyvale. (Palo Alto has its recyclables processed elsewhere.) The Station also receives, processes, and markets compostable yard trimmings. In addition, it operates a drop-off / buyback recycling center for the public, and accepts “universal waste” including household batteries, used automotive fluids and batteries, electronic waste, fluorescent bulbs and tubes, and medical “sharps”. It also holds document shredding events.

The following graph illustrates the proportions of the various recyclables recovered during FY 2013/14:



Department Budget Summary

Environmental Services					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
Water Supply and Distribution Fund					
Water Resources	27,597,109	27,251,916	28,099,342	30,342,863	32,587,724
Regulatory Programs	1,685	18,008	3,077	26,017	26,824
Wastewater Management Fund					
Storm Water Collection System	471,576	433,556	377,999		
Sanitary Sewer Collection System	1,985,455	2,040,443	2,005,325		
Wastewater Management	10,173,556	10,153,625	10,016,540	9,124,677	9,278,474
Regulatory Programs	1,691,667	2,111,947	1,921,136	4,460,145	4,607,557
Wastewater Collection Systems			1,007	2,514,171	2,571,904
Solid Waste Management Fund					
Solid Waste Management	32,168,227	33,320,606	34,051,255	34,782,471	34,920,425
Regulatory Programs	2,655	11,715	2,106	12,830	13,277
SMaRT Station Fund					
SMaRT Station	25,819,019	25,764,647	26,580,960	26,185,711	26,056,618
Community Facilities District #3					
Storm Water Collection System	21,907	22,423	17,386		
Wastewater Collection Systems				18,423	18,793
Development Enterprise Fund					
Water Resources				149,023	154,065
Regulatory Programs				6,053	6,240
Wastewater Collection Systems				25,290	26,043
TOTAL EXPENDITURES	99,932,856	101,128,886	103,076,133	107,647,674	110,267,944

Budget Overview and Significant Changes

FY 2015/16 is the second year of the two-year operating budget cycle. As such, there were no significant changes to the Department's operating budget. Overall, in FY 2014/15, the department made significant increases to its proposed budget. Increases to costs that are under the City's control primarily impacted the Wastewater Management Programs and include the addition of two new positions to staff operating needs stemming from the renovation of the Water Pollution Control Plant and increases in materials, like chemicals. The primary driver of cost increases to the department that are not under the City's control is the cost of purchased water. Also, increased regulations regarding wastewater discharge are driving up operating costs at the WPCP. And, tightening regulations regarding litter have impacted both the wastewater and solid waste utilities, and implementing the Council's zero waste policy has begun to impact the budget for the department. Overall, the department budget is up 8% from the current budget. Significant changes from the FY 2013/14 budget are outlined below.

Water Resources

The Water Resources Program budget is being driven up primarily by the cost of purchasing water. The program is also faced with adapting 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.

The current drought conditions being experienced throughout California will have an impact on revenues and costs. Decreased water usage during the drought will result in lower than projected revenues. Operating costs, such as the price of water, energy, water quality regulations, and the implementation of conservation programs, will continue rising in the near term as well, and are incorporated into this two year budget, as well as the Water Supply and Distribution Fund Twenty Year Financial Plan.

Wastewater Collections

In FY 2014/15, the Sewer and Storm Collections Programs were reorganized into one Wastewater Collections Program. The programs have, for many years, utilized the same staff, but were budgeted separately. The combination of the programs will streamline the budget for the Water & Sewer Division and more clearly reflect the entire cost of operating the City's sewer and storm collections systems.

Solid Waste Management

Solid Waste Management costs are up for a variety of reasons. Landfill post-closure maintenance costs and the complexity of work continue to increase due to more stringent regulatory scrutiny of landfill gas and other regulatory issues. This scrutiny comes from multiple levels of government and manifests itself in the form of requirements for calculating and reporting landfill gas generation rates and emissions of greenhouse gases. The requirements come from USEPA, CalRecycle and the County Environmental Health Department (the state's "Local Enforcement Agency"), the Bay Area Air Quality Management District and the AB 32 landfill monitoring/reporting requirements of the California Air Resources Board. Significant cost increases related to controls on discharges of stormwater 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. Additionally, costs for collection of solid waste continue to rise, and the City's efforts to implement a zero waste program have begun to increase costs.

SMaRT Station

SMaRT Station expenses and revenues have been updated to reflect current tonnage and recycled materials value projections. The budget assumes that materials recovery facility (MRF) operations by the contract operator will achieve a municipal solid waste (MSW) diversion percentage of 22%. This is reflected in the operating budget on both the expenditure and revenue sides. The budget projects a consumer price index (CPI)-based increase of 2.3% in the annual payment to the contract operator, Bay Counties Waste Services, based on the provisions of the current operations contract.

The SMaRT Station budget includes landfill disposal charges paid to Waste Management, Inc., under the provisions of the three city disposal contracts. Because of the Second Amendment to the disposal contracts, which became effective in December 2013, the budget projects no future minimum disposal quantity “put or pay” payments owed to Waste Management, Inc. This is because the Second Amendment greatly reduced the minimum quantity requirements in exchange for an increase in the per-ton charge for disposal. At current and projected disposal levels, the net result will be an overall reduction in city disposal costs. The projected per-ton landfill disposal fee assumes a 2.3% increase in the CPI effective July 1, 2014. No increases are assumed for government taxes and fees charged at Kirby Canyon Landfill.

Compliance with the new storm water permit requirements proposed by the State Water Resources Control Board is likely to have significant cost implications. There are likely to be both new one-time costs for designing and constructing structural changes needed to allow compliance and, to a lesser extent, increases in ongoing costs for managing, monitoring, sampling and analysis of storm water runoff. These issues and associated costs are currently being studied and appropriate funding will be incorporated into the budget when more information is available.

Water Pollution Control Plant (WPCP)

The purpose of the WPCP is to treat wastewater suitable for discharge to the southernmost end of the Bay. The WPCP is a vital element of the utility infrastructure of the City. Large sections of the WPCP are older than 40 years and each year additional challenges present themselves as the WPCP continues to age, equipment breaks, and the facility degrades. The aging plant needs to be rebuilt over the next 10 to 15 years at a cost exceeding \$300 million. In addition, “gap” projects need to be completed to keep the Plant operating until it is rebuilt. The City is now well on its way to rebuilding the Plant with a Consultant who has been working over the last year developing the master plan for rebuilding the Plant as well as to design the new headworks and primary facilities, which are beyond their useful life and highly vulnerable to failure. At key milestones, staff will be bringing this item to Council as the decisions related to the WPCP renovation and rebuild are addressed.

The southernmost end of the Bay where the treated wastewater is discharged is shallow and is considered a fragile habitat. Treatment plants in this area are subject to strict regulatory requirements. Staff are actively monitoring and participating in regulatory developments that may impact the WPCP's operations. In addition to these stringent regulatory compliance challenges, Sunnyvale uses an unusual method for biological treatment of wastewater employing algae growth in ponds to supply oxygen to the secondary treatment microorganisms. Over the years, solids accumulate in the ponds and ultimately need to be removed. The City has secured the services of Synagro to dredge and dewater the pond solids and remove them for reuse. This project began operations in FY 11-12. Concerns about the impacts of dredging on the treatment process are being addressed.

To address the ongoing operational challenges related to regulatory compliance and aging facilities, the WPCP budget includes increases in the categories of power and chemical budgets to operate the facility and maintenance budgets associated with unanticipated and unscheduled repairs. Further to support the ongoing construction projects, two additional staffing positions are being created in the WPCP projects budget. These staff will be dedicated to design review, construction coordination, ensuring uninterrupted operations during construction, review, development and integration of the control systems and overall safety coordination of the construction program with the ongoing WPCP operations.

Regulatory Programs

Regulatory Program services include laboratory support for water and wastewater operations, outreach and inspection services for wastewater and stormwater quality protection, and oversight of the array of activities and reports for wastewater management. These include those for air quality, safety, and the National Pollutant Discharge Elimination System (NPDES) permits for the Water Pollution Control Plant and for Stormwater.

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 Regulatory Programs Division oversees these efforts.

Water quality regulations are in flux and are expected to require enhanced program activities. Both NPDES permits are set to expire in 2014 and will undergo renegotiation and renewal in 2014/15. The Stormwater Permit is a regional permit, held by each of the Bay Area cities and special districts that discharge stormwater to San Francisco Bay. The next permit is expected to require expanded implementation of elements that were in planning or pilot stages in the current permit. These include stringent requirements for the reduction of litter to creeks, measures to reduce sediment mobility to prevent the discharge of mercury and polychlorinated biphenyls (PCBs), and treatment measures to address roadway pollution (called "Green Streets"). Limited additional funding is proposed to begin implementation of expanded trash reduction programs. Additionally, nutrients have emerged as a priority issue for San Francisco Bay due to concerns that the Bay may be losing its resiliency to high nutrient loads and may begin to experience significant impacts. Wastewater treatment plants are the primary source of elevated nutrient loads to the Bay; limited additional funding is proposed to address the requirements of the impending Nutrients Watershed Permit, which will require all Plants to conduct facility studies and contribute to scientific studies related to nutrients.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Environmental Services	1	1
Water and Sewer Systems Division Manager	1	1
Regulatory Programs Division Manager	1	1
Solid Waste Programs Division Manager	1	1
WPCP Division Manager	1	1
Environmental Programs Manager	2	2
Water Operations Manager	1	1
Wastewater Operations Manager	1	1
Sr Environmental Engineer	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	1
Senior Environmental Chemist	2	2
Solid Waste Contract Administrator	1	1
Senior Environmental Compliance Inspector	1	1
Environmental Compliance Inspector	4	4
Environmental Chemist II	3	3
Environmental Engineering Coordinator	2	3
Water System Operator	1	1
Water Pollution Control System Integrator	1	1
Principal Design & Construction Operator	1	1

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Solid Waste Specialist	1	1
Laboratory/Field Technician	5	5
Landfill Technician	1	1
WPC Plant Mechanic	6	6
Senior WPC Plant Mechanic	2	2
Senior WPCP Operator-(C) Certified	5	5
Water Distribution Supervisor	2	2
Water Distribution Crew Leader	5	5
Senior Water Distribution Worker	5	5
Water Distribution Worker	6	6
Maintenance Worker II	13	13
WPCP Operator II	18	18
WPCP Operator I	1	1
Wastewater Collections Supervisor	1	1
Wastewater Collections Crew Leader	2	2
Senior Wastewater Collections Worker	2	2
Senior Office Assistant	3	3
Storekeeper II	1	1
Staff Office Assistant	2	2
Utility Worker	1	1
Part-Time Administrative Aide	0	1
Environmental Services Department Total	117	118

Environmental Services Department Performance Indicators

2011 Consolidated General Plan Goals

Chapter 7, Environmental Management (EM)

Goal EM-1: Adequate Water Supplies

Goal EM-2: Water Conservation

Goal EM-3: Reliable and Safe Water Distribution

Goal EM-4: Adequate Water Quality

Goal EM-5: Minimal Pollution and Quantity of Wastewater

Goal EM-6: Effective Wastewater Collection System

Goal EM-7: Effective Wastewater Treatment

Goal EM-8: Protection of Creeks and Bays

Goal EM-9: Adequate Storm Drain System

Goal EM-10: Reduced Runoff and Pollutant Discharge

Goal EM-12: Safe and Healthy Solid Waste Collection

Goal EM-13: Clean Neighborhoods

Goal EM-14: Recycling and Source Reduction Programs

Goal EM-15: Environmentally-Sound Disposal

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
WATER SUPPLY AND DISTRIBUTION				
WORKLOAD INDICATORS				
Number of water service connections. [New in FY 2012/13]	EM-1	N/A	29,176	30,739
Number of water service work orders. [New in FY 2012/13]	EM-3, EM-4	N/A	1,541	1,618
Per capita water usage (gallons per person per day).	EM-1, EM-2	120	132	125
PERFORMANCE INDICATORS				
Number of customer survey respondents and percent rating water distribution services as good or better.	EM-1, EM-3, EM-4	N/A	N/A	N/A
Number of emergency repairs and percent that restore service within 24 hours of notification.	EM-3, EM-4	103 100%	110 100%	140 100%
Number of water samples collected and percent in compliance with Health Department regulations.	EM-3, EM-4	1,826 100%	1,837 100%	2,274 100%

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
STORM WATER COLLECTION				
WORKLOAD INDICATORS				
Number of storm drain inlets.	EM-8, EM-9, EM-10	4,200	4,200	4,200
PERFORMANCE INDICATORS				
Number of preventive maintenance activities and percent completed as scheduled.	EM-8, EM-9, EM-10	3,486 100%	3,694 100%	3,161 100%
SANITARY SEWER MAINTENANCE				
WORKLOAD INDICATORS				
Miles of sanitary sewer lines.	EM-5, EM-6	283	283	283
Number of sanitary sewer service calls. [New in FY 2012/13]	EM-6	N/A	2,274	2,469
PERFORMANCE INDICATORS				
Number of customer survey respondents and percent rating sewer maintenance services as good or better.	EM-6	N/A	N/A	N/A
Number of lateral blockages and percent responded to within 2 hours of notification.	EM-5, EM-6	1,940 95%	2,145 96%	2,364 96%
Number of sanitary sewer overflow (SSO) emergencies and percent responded to within 30 minutes of notification.	EM-5, EM-6	16 94%	14 93%	4 100%
SOLID WASTE MANAGEMENT				
WORKLOAD INDICATORS				
Tons of solid waste collected.	EM-12, EM-13	106,671	111,673	110,749
Number of reports to Air Quality Board due to landfill gas system non-compliance. [New in FY 2012/13]	EM-15	N/A	5	0

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
PERFORMANCE INDICATORS				
Number of customer survey respondents and percent rating the program design of the solid waste and recycling services as good or better.	EM-12, EM-13, EM-14	N/A	N/A	N/A
Number of customer survey respondents and percent rating solid waste and recycling services as good or better.	EM-12, EM-13, EM-14	N/A	N/A	N/A
Pounds of solid waste disposed per resident per day with a goal of 3 pounds per resident per day.	EM-12, EM-13	3.4	3.5	3.5
Energy provided by the landfill gas collection system as measured by BTU's (in millions) and percent of prior year.	EM-15	57,724 90.7%	49,759 86.2%	47,306 95.1%
SMART STATION OPERATIONS				
WORKLOAD INDICATORS				
Tons of solid waste and recyclable materials received.	EM-14	226,421	244,916	242,646
PERFORMANCE INDICATORS				
Percent of all material received at the SMaRT Station that is diverted from disposal. [New in FY 2012/13]	EM-14	N/A	35.7%	36.8%
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 in FY 2012/13]	EM-14	N/A	92%	92%
WASTEWATER MANAGEMENT				
WORKLOAD INDICATORS				
Average wastewater flow in million gallons per day (mgd) processed by the Water Pollution Control Plant (WPCP).	EM-5, EM-6	13.38	13.40	12.78
Value of capital projects performed during the year. [New in FY 2012/13]	EM-6, EM-7	N/A	2,040,000	2,962,985
Average age of major WPCP assets. [New in FY 2012/13]	EM-7	N/A	34	33

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
PERFORMANCE INDICATORS				
Number of water quality tests and percent in compliance with water quality standards. [New in FY 2012/13]	EM-5, EM-6	N/A	20,267 99.99%	22,950 100%
Percent of time that peak flow capacity is maintained at the WPCP.	EM-6, EM-7	100%	100%	100%
Percent of preventive operations procedures completed on schedule.	EM-5, EM-6, EM-7	98%	97%	90%
REGULATORY PROGRAMS				
WORKLOAD INDICATORS				
Number of tests conducted by laboratory. [New in FY 2012/13]	EM-4, EM-5, EM-7, EM-8, EM-9	N/A	36,452	40,385
PERFORMANCE INDICATORS				
Number of regulated businesses and percent in compliance with water quality standards. [New in FY 2012/13]	EM-4	N/A	840 81.4%	754 85.9%
Number of stormwater permit requirements and percent implemented on time. [New in FY 2012/13]	EM-8	N/A	131 97%	135 99%
Percent of total Department operating budget expended. [New in FY 2012/13]		N/A	99.6%	97.1%

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36001 - Water Purchased for Resale

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 360100 - San Francisco Public Utility Commission					
Product: An Acre Foot					
Costs:	13,668,290.87	14,085,647.43	12,448,400.32	15,394,119.00	16,721,140.54
Products:	9,489.00	10,003.00	0.00	10,100.00	10,302.00
Hours:	11.00	12.00	8.00	0.00	0.00
Activity 360110 - Santa Clara Valley Water District					
Product: An Acre Foot					
Costs:	8,038,870.67	6,951,573.63	8,682,338.87	9,052,090.00	9,775,870.00
Products:	9,835.00	9,889.00	0.00	11,710.00	11,944.00
Hours:	12.40	12.00	15.00	0.00	0.00
Activity 360120 - Wells					
Product: An Acre Foot					
Costs:	72,742.50	82,965.63	705,714.73	82,170.00	108,020.00
Products:	97.00	1,000.00	0.00	120.00	120.00
Hours:	10.00	12.00	1.00	0.00	0.00
Activity 360130 - Power Usage					
Product: A Kilowatt Hour [Deleted]					
Costs:	129,657.63	286,582.65	254,703.03	137,700.00	138,994.38
Products:	0.00	2,379,355.00	0.00	0.00	0.00
Hours:	0.00	12.00	1.50	0.00	0.00
Totals for Service Delivery Plan 36001 - Water Purchased for Resale					
Costs:	21,909,561.67	21,406,769.34	22,091,156.95	24,666,079.00	26,744,024.92
Hours:	33.40	48.00	25.50	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 360200, 360201, 360202, 360203, 360204 - Water Control System (SCADA)					
Product: An Activity Completed					
Costs:	214,079.85	167,828.80	212,198.46	292,199.94	301,217.82
Products:	2,236.00	0.00	1,580.00	2,549.00	2,549.00
Hours:	2,167.79	1,605.00	2,111.40	2,931.00	2,931.00
Activity 360210, 360211, 360212, 360213, 360214, 360215, 360216, 360217, 360218, 360219 - Preventative Maintenance					
Product: An Activity Completed					
Costs:	1,043,621.97	1,327,184.17	991,117.19	975,705.37	1,007,404.94
Products:	7,509.00	0.00	8,663.00	9,894.00	9,894.00
Hours:	13,712.34	17,382.00	11,768.56	12,451.00	12,451.00
Activity 360220, 360221, 360222, 360223, 360224, 360225, 360226, 360227, 360228, 360229, 360261 - Corrective Repairs					
Product: An Activity Completed					
Costs:	1,651,131.82	1,693,761.13	2,285,847.59	1,748,022.73	1,795,205.26
Products:	3,070.00	0.00	5,601.00	4,363.00	4,363.00
Hours:	16,568.49	15,092.00	22,942.18	16,851.00	16,851.00
Activity 360230, 360231, 360232, 360233, 360234, 360235, 360236, 360237, 360238 - Emergency Repairs					
Product: An Activity Completed					
Costs:	153,839.31	438,578.03	111,222.98	338,539.74	349,001.43
Products:	338.00	0.00	665.00	657.00	657.00
Hours:	1,593.71	5,454.00	1,465.04	3,950.00	3,950.00
Activity 360240, 360241, 360242, 360243, 360244, 360245, 360246, 360247, 360248, 360249, 360251 - Service Request					
Product: A Service Request Completed					
Costs:	1,068,941.38	714,202.43	691,658.79	711,504.37	729,937.58
Products:	3,565.00	0.00	1,250.00	2,428.00	2,428.00
Hours:	7,530.79	8,904.00	6,072.59	6,940.00	6,940.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 360250 - Development Plan Review and Water Line Inspection					
Costs:	0.00	0.00	0.00	149,022.79	154,064.66
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,750.00	1,750.00
Totals for Service Delivery Plan 36002 - Water Distribution					
Costs:	4,131,614.33	4,341,554.56	4,292,045.01	4,214,994.94	4,336,831.69
Hours:	41,573.12	48,437.00	44,359.77	44,873.00	44,873.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36003 - Water Quality

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 360300, 360301, 360302, 360303, 360304, 360305, 360306, 360307, 360308 - Compliance					
Product: An Activity Completed					
Costs:	414,073.07	490,146.07	440,051.68	506,225.39	521,216.02
Products:	3,670.00	0.00	2,302.00	16,348.00	16,348.00
Hours:	4,643.81	5,123.00	4,563.15	5,031.00	5,031.00
Activity 360310, 360311, 360312, 360313 - Sampling					
Product: An Occasion					
Costs:	84,096.06	59,982.78	147,676.28	99,997.67	103,076.65
Products:	451.00	0.00	956.00	468.00	468.00
Hours:	950.42	766.00	1,603.66	1,121.00	1,121.00
Totals for Service Delivery Plan 36003 - Water Quality					
Costs:	498,169.13	550,128.85	587,727.96	606,223.06	624,292.67
Hours:	5,594.23	5,889.00	6,166.81	6,152.00	6,152.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Service Delivery Plan 36004 - Recycled Water Delivered

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 360410 - Power Usage					
Costs:	70,144.57	58,760.00	76,326.77	76,500.00	77,219.10
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:	70,144.57	58,760.00	76,326.77	76,500.00	77,219.10
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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 360500 - Management and Supervisory Services					
Costs:	472,526.40	450,762.15	466,987.37	558,859.53	578,292.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,865.71	3,569.00	3,740.27	4,360.00	4,360.00
Activity 360510, 360511, 360512, 360513, 360514, 360515, 360516 - Administrative Support					
Costs:	277,964.46	302,834.37	378,147.73	206,532.21	213,281.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,444.76	4,145.00	4,394.94	2,427.00	2,427.00
Activity 360520, 360521, 360522 - Staff Training and Development					
Costs:	210,918.57	141,106.49	199,138.10	162,696.61	167,845.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,051.78	1,690.00	1,837.21	1,898.00	1,898.00
Activity 360530 - Department-Wide Management and Administration					
Costs:	26,210.33	0.00	7,812.07	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	144.70	0.00	40.20	0.00	0.00
Totals for Service Delivery Plan 36005 - Administration					
Costs:	987,619.76	894,703.01	1,052,085.27	928,088.35	959,420.03
Hours:	9,506.95	9,404.00	10,012.62	8,685.00	8,685.00

**City of Sunnyvale
Program Performance Budget**

Program 360 - Water Resources

Totals for Program 360

Costs:	27,597,109.46	27,251,915.76	28,099,341.96	30,491,885.35	32,741,788.41
Hours:	56,707.70	63,778.00	60,564.70	59,710.00	59,710.00

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**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36101 - Maintenance

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 361100, 361101, 361102, 361103, 361104, 361105, 361106, 361107 - Preventive Maintenance [Deleted]					
Product: An Event					
Costs:	185,990.81	122,242.01	124,303.11	0.00	0.00
Products:	11,743.00	15,000.00	0.00	0.00	0.00
Hours:	2,077.46	1,278.00	1,521.00	0.00	0.00
Activity 361110, 361111, 361112, 361113, 361114 - Emergency Response Service [Deleted]					
Costs:	17,389.43	50,305.77	4,339.17	0.00	0.00
Products:	1.00	0.00	0.00	0.00	0.00
Hours:	248.06	540.00	67.70	0.00	0.00
Totals for Service Delivery Plan 36101 - Maintenance					
Costs:	203,380.24	172,547.78	128,642.28	0.00	0.00
Hours:	2,325.52	1,818.00	1,588.70	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36102 - Repair and Construction

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 361200, 361201, 361202, 361203, 361204, 361205 - Scheduled Repairs [Deleted]					
Costs:	44,248.22	45,590.87	20,048.59	0.00	0.00
Products:	2.00	0.00	0.00	0.00	0.00
Hours:	530.01	540.00	84.00	0.00	0.00
Activity 361210, 361211, 361212, 361213, 361214, 361215, 361216 - Emergency Repairs [Deleted]					
Costs:	44,594.71	29,010.83	7,326.26	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	152.03	280.00	3.40	0.00	0.00
Totals for Service Delivery Plan 36102 - Repair and Construction					
Costs:	88,842.93	74,601.70	27,374.85	0.00	0.00
Hours:	682.04	820.00	87.40	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Service Delivery Plan 36103 - Management and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 361300 - Management and Supervisory Services [Deleted]					
Costs:	107,373.59	96,668.83	141,480.14	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,021.23	940.00	1,377.80	0.00	0.00
Activity 361310 - Administrative Support [Deleted]					
Costs:	7,973.73	7,359.19	16,395.25	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	121.73	120.00	159.40	0.00	0.00
Activity 361320, 361321, 361322 - Staff Training and Development [Deleted]					
Costs:	7,460.83	27,089.20	7,380.36	0.00	0.00
Products:	2.00	0.00	0.00	0.00	0.00
Hours:	67.51	411.00	76.00	0.00	0.00
Activity 361330 - Department-Wide Management and Administration [Deleted]					
Costs:	56,544.46	55,289.13	56,725.65	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	307.57	300.00	302.20	0.00	0.00
Activity 361340 - CFD-3 Estates at Sunnyvale [Deleted]					
Costs:	21,906.96	22,423.00	17,385.74	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	116.00	0.00	8.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 361 - Storm Water Collection System

Totals for Service Delivery Plan 36103 - Management and Administration

Costs:	201,259.57	208,829.35	239,367.14	0.00	0.00
Hours:	1,634.04	1,771.00	1,923.40	0.00	0.00

Totals for Program 361

Costs:	493,482.74	455,978.83	395,384.27	0.00	0.00
Hours:	4,641.60	4,409.00	3,599.50	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36201 - Maintenance

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 362100, 362101, 362102, 362103, 362104, 362105, 362106, 362107, 362108, 362109 - Preventive Maintenance [Deleted]					
Costs:	712,537.54	569,211.19	799,054.81	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9,326.88	6,570.00	9,262.80	0.00	0.00
Activity 362110, 362111, 362112, 362113, 362114, 362115 - Emergency Response Service [Deleted]					
Costs:	308,198.41	474,069.27	331,872.43	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,284.76	6,195.00	4,293.20	0.00	0.00
Totals for Service Delivery Plan 36201 - Maintenance					
Costs:	1,020,735.95	1,043,280.46	1,130,927.24	0.00	0.00
Hours:	13,611.64	12,765.00	13,556.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

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

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 362200, 362201, 362202, 362203, 362204, 362205, 362206, 362207, 362208, 362209 - Scheduled Repairs [Deleted]					
Costs:	436,907.99	473,357.61	379,063.73	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,056.12	5,650.00	3,930.30	0.00	0.00
Activity 362210, 362211, 362212, 362213, 362214, 362215, 362216, 362217, 362218 - Emergency Repairs [Deleted]					
Costs:	31,761.10	75,180.27	2,046.92	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	392.33	970.00	26.00	0.00	0.00
Totals for Service Delivery Plan 36202 - Repair and Construction					
Costs:	468,669.09	548,537.88	381,110.65	0.00	0.00
Hours:	5,448.45	6,620.00	3,956.30	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36203 - Management and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 362300 - Management and Supervisory Services [Deleted]					
Costs:	205,578.36	149,030.61	219,931.51	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,751.55	1,200.00	1,819.20	0.00	0.00
Activity 362310 - Administrative Support [Deleted]					
Costs:	133,151.98	174,544.17	148,187.48	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,537.33	1,985.00	1,503.00	0.00	0.00
Activity 362320, 362321, 362322, 362323 - Staff Training and Development [Deleted]					
Costs:	101,763.04	66,915.79	68,113.36	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,168.39	849.00	673.50	0.00	0.00
Activity 362330 - Department-Wide Management and Administration [Deleted]					
Costs:	55,556.29	58,134.11	58,061.33	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	289.64	300.00	289.70	0.00	0.00
Totals for Service Delivery Plan 36203 - Management and Administration					
Costs:	496,049.67	448,624.68	494,293.68	0.00	0.00
Hours:	4,746.91	4,334.00	4,285.40	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 362 - Sanitary Sewer Collection System

Totals for Program 362

Costs:	1,985,454.71	2,040,443.02	2,006,331.57	0.00	0.00
Hours:	23,807.00	23,719.00	21,797.70	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36301 - Waste Reduction and Recycling

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 363100 - Waste Reduction and Recycling					
Product: Tons Recycled					
Costs:	485,736.86	450,143.90	511,681.05	410,488.71	404,641.60
Products:	25,980.47	25,453.00	24,762.71	24,905.00	24,905.00
Hours:	5,134.40	4,276.00	4,731.90	3,755.00	3,755.00
Totals for Service Delivery Plan 36301 - Waste Reduction and Recycling					
Costs:	485,736.86	450,143.90	511,681.05	410,488.71	404,641.60
Hours:	5,134.40	4,276.00	4,731.90	3,755.00	3,755.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36302 - Solid Waste Collection and Disposal

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 363200 - Pay Collection Franchise Costs					
Product: Tons Collected					
Costs:	18,078,241.98	19,053,168.01	19,454,052.93	19,985,330.79	20,043,706.04
Products:	111,672.74	106,500.00	110,749.37	112,000.00	112,000.00
Hours:	1.00	1.00	1.00	1.00	1.00
Activity 363210 - Manage Franchise and Enforce Service Standards					
Product: Tons Collected					
Costs:	499,751.73	578,461.86	564,417.52	607,011.41	619,400.02
Products:	111,672.74	106,500.00	110,751.37	112,000.00	112,000.00
Hours:	4,686.00	5,578.00	4,529.20	5,415.00	5,415.00
Activity 363220 - Refuse Transfer and Disposal (Sunnyvale)					
Product: Tons Collected					
Costs:	12,022,863.67	12,115,693.01	12,434,368.92	12,569,228.79	12,766,166.04
Products:	111,672.74	106,500.00	110,749.37	112,000.00	112,000.00
Hours:	1.00	1.00	1.00	1.00	1.00
Activity 363230 - Household Hazardous Waste Disposal					
Product: Vehicles Served					
Costs:	262,255.75	335,350.56	237,204.77	373,247.80	261,009.38
Products:	4,555.00	5,160.00	4,592.00	3,750.00	3,750.00
Hours:	22.50	70.00	43.50	25.00	25.00
Activity 363240 - Regulatory Monitoring and Regional Coordination					
Costs:	89,394.27	88,261.39	87,325.04	89,188.73	91,259.59
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	732.50	760.00	706.00	725.00	725.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

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

Costs:	30,952,507.40	32,170,934.83	32,777,369.18	33,624,007.52	33,781,541.07
Hours:	5,443.00	6,410.00	5,280.70	6,167.00	6,167.00

**City of Sunnyvale
Program Performance Budget**

Program 363 - Solid Waste Management

Service Delivery Plan 36303 - Landfill Post-closure Maintenance

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 363300 - Monitor and Maintain Closed Landfill					
Product: Acres Maintained					
Costs:	671,426.21	627,341.82	679,891.86	707,831.22	692,966.08
Products:	93.00	93.00	93.00	93.00	93.00
Hours:	4,618.30	4,515.00	4,686.30	4,374.00	4,374.00
Activity 363330 - Department-Wide Management and Administration					
Costs:	58,556.91	72,185.33	82,312.59	40,143.80	41,276.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	330.10	438.00	354.90	220.00	220.00
Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance					
Costs:	729,983.12	699,527.15	762,204.45	747,975.02	734,242.31
Hours:	4,948.40	4,953.00	5,041.20	4,594.00	4,594.00
Totals for Program 363					
Costs:	32,168,227.38	33,320,605.88	34,051,254.68	34,782,471.25	34,920,424.98
Hours:	15,525.80	15,639.00	15,053.80	14,516.00	14,516.00

**City of Sunnyvale
Program Performance Budget**

Program 364 - SMaRT Station

Service Delivery Plan 36401 - SMaRT Station

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 364100 - Operate SMaRT Station					
Product: Tons Received					
Costs:	13,277,160.24	13,565,332.65	13,661,058.92	14,265,020.27	14,464,562.22
Products:	244,916.40	240,522.00	242,645.65	245,370.00	245,370.00
Hours:	2,876.00	3,018.00	3,373.90	2,972.00	2,972.00
Activity 364110 - Dispose of SMaRT Station Residue					
Product: Tons Disposed					
Costs:	10,062,676.66	10,043,167.82	10,627,209.37	9,969,328.66	10,160,075.87
Products:	157,303.14	136,069.00	153,300.43	142,702.00	142,702.00
Hours:	1.00	1.00	1.00	1.00	1.00
Activity 364120 - Distribute SMaRT Station Revenues					
Product: Tons Received					
Costs:	2,414,718.51	2,088,883.82	2,225,560.27	1,911,127.66	1,390,500.87
Products:	244,916.40	240,522.00	242,645.65	245,370.00	245,370.00
Hours:	1.00	1.00	1.00	1.00	1.00
Activity 364130 - Department-Wide Management and Administration					
Costs:	64,463.59	67,262.79	67,130.95	40,234.86	41,478.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	374.90	412.00	377.60	230.00	230.00
Totals for Service Delivery Plan 36401 - SMaRT Station					
Costs:	25,819,019.00	25,764,647.08	26,580,959.51	26,185,711.45	26,056,617.57
Hours:	3,252.90	3,432.00	3,753.50	3,204.00	3,204.00

**City of Sunnyvale
Program Performance Budget**

Program 364 - SMaRT Station

Totals for Program 364

Costs:	25,819,019.00	25,764,647.08	26,580,959.51	26,185,711.45	26,056,617.57
Hours:	3,252.90	3,432.00	3,753.50	3,204.00	3,204.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 365100, 365101, 365105, 365107, 365109 - Process Wastewater					
Product: Million Gallons Processed					
Costs:	1,887,668.26	1,713,500.16	1,901,392.84	1,970,643.01	1,999,634.96
Products:	4,708.00	5,400.00	2.00	5,000.00	5,000.00
Hours:	16,176.20	13,800.00	15,276.10	15,558.00	15,558.00
Activity 365110 - Operations Preventive Maintenance					
Product: A Preventive Operational Procedure Completed					
Costs:	567,681.65	539,290.00	505,512.85	616,152.23	632,981.01
Products:	12,153.00	17,681.00	0.00	12,200.00	12,200.00
Hours:	7,044.40	6,915.00	6,202.40	6,962.00	6,962.00
Activity 365120, 365121 - Solids Handling					
Product: Tons of Biosolids Processed					
Costs:	701,204.09	710,293.23	693,427.81	736,771.41	758,330.42
Products:	1,295.56	3,850.00	0.00	3,850.00	3,850.00
Hours:	8,875.40	9,169.00	8,513.30	8,944.00	8,944.00
Activity 365130 - Staff Training and Development					
Costs:	367,291.74	365,207.77	408,081.25	338,518.94	347,742.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,704.90	4,524.00	6,024.44	3,867.00	3,867.00
Activity 365140 - Deliver Recycled Water to the Recycled Water System					
Product: Million Gallons of Recycled Water Delivered					
Costs:	21,613.13	334,787.49	42,360.93	247,399.45	253,454.04
Products:	0.00	320.00	0.00	150.00	150.00
Hours:	57.50	2,791.00	346.10	2,249.00	2,249.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 365150 - Tertiary Operations					
Costs:	1,497,652.37	950,787.55	1,310,456.16	1,574,025.72	1,602,053.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9,036.50	5,695.00	8,773.00	8,022.00	8,022.00
Activity 365160 - Solids Dewatering					
Costs:	219,462.58	379,348.42	177,600.84	324,082.82	331,039.99
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,476.20	3,148.00	1,721.50	2,578.00	2,578.00
Totals for Service Delivery Plan 36501 - Operations					
Costs:	5,262,573.82	4,993,214.62	5,038,832.68	5,807,593.58	5,925,236.93
Hours:	48,371.10	46,042.00	46,856.84	48,180.00	48,180.00

**City of Sunnyvale
Program Performance Budget**

**Program 365 - Wastewater Management
Service Delivery Plan 36502 - Maintenance**

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 365200 - Tailgates, Program Coordination, and Meetings					
Costs:	128,972.10	99,680.50	115,338.18	128,015.02	131,850.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,463.25	1,155.00	1,313.60	1,350.00	1,350.00
Activity 365210, 365211, 365212, 365213, 365214, 365215 - Prescribed Preventive Maintenance - CMMS					
Product: A Work Order					
Costs:	566,072.40	531,664.37	487,570.57	557,308.11	565,926.90
Products:	897.00	906.00	729.00	890.00	890.00
Hours:	2,658.40	2,890.00	2,532.60	2,350.00	2,350.00
Activity 365220, 365221, 365222, 365223, 365224 - Corrective Maintenance - CMMS Planned					
Product: A Work Order					
Costs:	872,471.29	898,261.09	865,805.95	907,289.18	906,929.58
Products:	756.00	1,200.00	919.00	850.00	850.00
Hours:	6,716.70	6,985.00	6,679.50	6,521.00	6,521.00
Activity 365230, 365231, 365232, 365233, 365234 - Unscheduled Repairs - Equipment and Facility					
Product: A Work Order					
Costs:	142,878.89	54,785.77	82,976.76	132,788.23	124,889.44
Products:	88.00	40.00	41.00	80.00	80.00
Hours:	732.40	340.00	515.20	661.00	661.00
Activity 365240, 365241, 365242, 365243, 365244 - Modifications/Improvements to Equipment and Facilities					
Product: A Work Order					
Costs:	150,650.09	209,346.23	154,661.65	139,147.37	141,111.59
Products:	76.00	50.00	49.00	75.00	75.00
Hours:	1,072.80	920.00	1,161.30	946.00	946.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 365250, 365251 - Management and Supervisory Services					
Costs:	210,803.45	196,418.21	204,020.30	342,765.34	363,168.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,192.30	1,165.00	1,126.90	1,185.00	1,185.00
Activity 365260 - Inventory Control and Supply Management					
Product: A Work Order Issued [Deleted]					
Costs:	133,713.37	139,925.83	118,773.67	134,387.74	138,429.56
Products:	0.00	2,196.00	0.00	0.00	0.00
Hours:	1,861.00	2,025.00	1,706.00	1,843.00	1,843.00
Activity 365270 - Staff Review of Plans and Specifications - Capital Projects					
Costs:	50,482.80	51,389.35	74,620.52	52,287.69	53,872.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	474.30	525.00	758.80	479.00	479.00
Activity 365280 - Staff Training and Development					
Product: An Employee Trained					
Costs:	19,689.03	62,617.68	45,034.12	28,804.44	29,585.08
Products:	9.00	9.00	0.00	9.00	9.00
Hours:	183.50	650.00	497.90	278.00	278.00
Activity 365290 - Power Generation Operations and Emissions Management					
Costs:	31,045.77	26,902.15	23,934.52	45,372.35	36,167.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	348.40	250.00	99.00	302.00	302.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36502 - Maintenance

Costs:	2,306,779.19	2,270,991.18	2,172,736.24	2,468,165.47	2,491,930.94
Hours:	16,703.05	16,905.00	16,390.80	15,915.00	15,915.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 365310 - WPCP Lab Operations and Administration [Deleted]					
Costs:	231,287.07	251,158.26	295,566.72	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,250.00	2,991.00	2,677.50	0.00	0.00
Activity 365320 - WPCP Lab Compliance [Deleted]					
Product: A Compliance Activity Completed					
Costs:	208,296.13	341,570.17	244,206.01	0.00	0.00
Products:	0.00	2,840.00	0.00	0.00	0.00
Hours:	2,041.00	3,258.00	2,427.50	0.00	0.00
Activity 365330 - Water Quality Analysis [Deleted]					
Product: A Sample Analyzed					
Costs:	747,088.44	840,028.75	897,329.96	0.00	0.00
Products:	0.00	16,390.00	0.00	0.00	0.00
Hours:	6,489.50	6,173.00	6,922.50	0.00	0.00
Activity 365340, 365341 - WPCP Lab Management and Supervision [Deleted]					
Costs:	118,721.26	137,703.82	153,118.97	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,170.60	1,377.00	1,542.00	0.00	0.00
Totals for Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory					
Costs:	1,305,392.90	1,570,461.00	1,590,221.66	0.00	0.00
Hours:	11,951.10	13,799.00	13,569.50	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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 365520 - Regulatory Compliance/Regional Efforts					
Costs:	38,557.73	35,650.86	32,397.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	140.00	0.00	0.00	0.00
Activity 365530 - Plant NPDES Permit and Professional Services					
Costs:	573,966.04	702,709.38	517,975.23	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	531.00	2,350.00	1,306.40	0.00	0.00
Activity 365540, 365541, 365542 - Compliance Reporting/Staff Support					
Costs:	619,068.57	518,753.17	607,257.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7,979.00	6,938.00	7,706.10	0.00	0.00
Activity 365550 - Staff Meetings, Training and Development					
Costs:	15,818.01	33,709.38	10,970.61	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	150.90	266.00	123.90	0.00	0.00
Activity 365560 - Department-Wide Management and Administration					
Costs:	51,399.87	28,135.23	48,620.28	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	379.80	150.00	285.30	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

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

Costs:	1,298,810.22	1,318,958.02	1,217,220.12	0.00	0.00
Hours:	9,040.70	9,844.00	9,421.70	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 365 - Wastewater Management

Service Delivery Plan 36507 - WPCP Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 365700 - WPCP Management/Supervision					
Costs:	0.00	0.00	0.00	383,306.83	391,087.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	2,290.00	2,290.00
Activity 365710 - WPCP Administrative Support					
Costs:	0.00	0.00	0.00	465,611.22	470,218.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	5,390.00	5,390.00
Totals for Service Delivery Plan 36507 - WPCP Administration					
Costs:	0.00	0.00	0.00	848,918.05	861,306.49
Hours:	0.00	0.00	0.00	7,680.00	7,680.00
Totals for Program 365					
Costs:	10,173,556.13	10,153,624.82	10,019,010.70	9,124,677.10	9,278,474.36
Hours:	86,065.95	86,590.00	86,238.84	71,775.00	71,775.00

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**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36601 - Stormwater Permit Compliance Program

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366110 - City Internal Permit Implementation					
Costs:	110,407.62	181,157.97	224,773.02	249,602.40	262,752.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	741.80	1,223.00	1,707.80	1,700.00	1,700.00
Activity 366120 - Participation in Regional Permit Program					
Costs:	375,893.26	418,520.74	414,652.65	468,192.87	485,942.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	604.30	1,187.00	887.30	1,161.00	1,161.00
Totals for Service Delivery Plan 36601 - Stormwater Permit Compliance Program					
Costs:	486,300.88	599,678.71	639,425.67	717,795.27	748,694.69
Hours:	1,346.10	2,410.00	2,595.10	2,861.00	2,861.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36602 - NPDES Compliance Inspection

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 366210 - Compliance Inspection Permitting					
Product: A Permitting Activity					
Costs:	121,352.45	198,414.84	125,161.00	143,547.53	148,002.05
Products:	53.00	0.00	21.00	100.00	100.00
Hours:	1,602.50	2,674.00	1,686.40	1,890.00	1,890.00
Activity 366220, 366221 - Compliance Field Inspection					
Product: An Inspection or Sampling Activity					
Costs:	405,426.49	401,644.67	396,395.20	522,488.95	534,983.21
Products:	2,773.00	0.00	2,443.00	1,050.00	1,050.00
Hours:	6,021.70	6,004.00	5,401.50	5,884.00	5,884.00
Activity 366230 - Compliance Inspection Enforcement					
Product: An Enforcement Activity					
Costs:	68,920.95	92,149.10	46,612.51	80,091.44	82,577.60
Products:	173.00	0.00	104.00	230.00	230.00
Hours:	938.70	1,184.00	638.10	1,020.00	1,020.00
Activity 366240 - Compliance Inspection Administration					
Costs:	188,780.92	252,836.38	238,248.17	204,432.00	210,703.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,356.30	3,436.00	3,066.00	2,426.00	2,426.00
Activity 366250 - Compliance Inspection Management/Supervision					
Costs:	91,135.91	60,718.41	113,038.22	71,973.25	74,744.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	770.80	411.00	944.90	620.00	620.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36602 - NPDES Compliance Inspection

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366260 - Development Plan Review and Inspection					
Costs:	0.00	0.00	0.00	6,052.66	6,240.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	66.00	66.00
Totals for Service Delivery Plan 36602 - NPDES Compliance Inspection					
Costs:	875,616.72	1,005,763.40	919,455.10	1,028,585.83	1,057,251.19
Hours:	11,690.00	13,709.00	11,736.90	11,906.00	11,906.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36603 - Sustainability

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366310 - Sustainability - Water Conservation [Deleted]					
Costs:	29,645.60	34,625.35	33,068.30	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	385.70	468.00	419.00	0.00	0.00
Activity 366320 - Sustainability - Outreach and Education					
Costs:	16,011.97	34,339.75	11,495.29	27,883.99	28,703.22
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	202.00	468.00	156.20	348.00	348.00
Activity 366330 - Sustainability - Environmental and Energy Auditing					
Costs:	27,306.92	34,590.38	12,668.89	28,300.29	29,179.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	361.20	470.00	167.50	380.00	380.00
Activity 366340, 366341 - Sustainability - Policy Review and Program Development					
Costs:	69,666.68	36,587.51	119,471.45	116,960.19	120,732.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	827.20	485.00	1,353.30	1,200.00	1,200.00
Totals for Service Delivery Plan 36603 - Sustainability					
Costs:	142,631.17	140,142.99	176,703.93	173,144.47	178,615.39
Hours:	1,776.10	1,891.00	2,096.00	1,928.00	1,928.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36604 - Air Regulations, Greenhouse Gases and Safety

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366410 - Air Regulations, Title V, GHG - WPCP					
Costs:	61,496.84	133,357.41	41,791.15	98,120.94	99,675.34
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	181.50	54.00	82.50	230.00	230.00
Activity 366420 - Air Regulations, Title V, GHG - Landfill					
Costs:	2,501.83	5,857.41	2,106.41	7,387.54	7,651.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	19.50	54.00	16.00	65.00	65.00
Activity 366430 - Haz/Safety Regulations - WPCP					
Costs:	2,250.62	5,857.41	693.49	45,938.37	47,055.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	18.00	54.00	4.50	291.00	291.00
Activity 366440 - Haz/Safety Regulations - City					
Costs:	153.23	5,857.41	0.00	5,442.85	5,625.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2.50	54.00	0.00	50.00	50.00
Activity 366450 - Air, GHG - City					
Costs:	413.69	5,857.41	0.00	2,073.20	2,137.56
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3.50	54.00	0.00	20.00	20.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

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

Costs:	66,816.21	156,787.05	44,591.05	158,962.90	162,145.63
Hours:	225.00	270.00	103.00	656.00	656.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36605 - Plant NPDES Permit Technical and Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366510 - Plant NPDES Regulatory Compliance Regional Efforts [Deleted]					
Costs:	607.24	10,855.86	950.82	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8.80	102.00	13.10	0.00	0.00
Activity 366520 - Plant NPDES Regulatory and Technical Support [Deleted]					
Costs:	10,886.45	33,671.41	15,666.83	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	102.60	230.00	108.10	0.00	0.00
Activity 366530 - Services to City [Deleted]					
Costs:	0.00	10,855.86	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	102.00	0.00	0.00	0.00
Activity 366540 - Plant NPDES Regulatory Compliance Regional Efforts					
Costs:	0.00	0.00	0.00	218,597.46	221,923.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	515.00	515.00
Activity 366550 - Plant NPDES Regulatory and Technical Support					
Costs:	0.00	0.00	0.00	488,977.33	503,737.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,680.00	1,680.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Totals for Service Delivery Plan 36605 - Plant NPDES Permit Technical and Support Services

Costs:	11,493.69	55,383.13	16,617.65	707,574.79	725,660.55
Hours:	111.40	434.00	121.20	2,195.00	2,195.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36606 - Outreach

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366610 - Outreach - Wastewater					
Costs:	35,637.86	47,622.59	41,607.06	45,568.80	47,009.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	486.10	580.00	482.80	570.00	570.00
Activity 366620, 366621 - Outreach - Stormwater					
Costs:	75,825.89	118,283.75	82,371.20	99,605.42	114,351.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	770.40	1,250.00	816.00	874.00	874.00
Activity 366630 - Outreach - Water					
Costs:	1,684.96	18,008.27	3,077.42	26,016.70	26,824.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	25.00	230.00	30.10	346.00	346.00
Totals for Service Delivery Plan 36606 - Outreach					
Costs:	113,148.71	183,914.61	127,055.68	171,190.92	188,185.04
Hours:	1,281.50	2,060.00	1,328.90	1,790.00	1,790.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Service Delivery Plan 36607 - Laboratory

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 366700 - WPCP Lab Operations/Administration					
Costs:	0.00	0.00	0.00	246,299.14	253,660.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	2,790.00	2,790.00
Activity 366710 - WPCP Lab Certification/QAQC					
Product: An Analysis					
Costs:	0.00	0.00	0.00	315,084.96	322,923.44
Products:	0.00	0.00	0.00	9,665.00	9,665.00
Hours:	0.00	0.00	0.00	2,780.00	2,780.00
Activity 366720 - Water Quality Analysis					
Product: An Analysis					
Costs:	0.00	0.00	0.00	840,776.85	858,603.64
Products:	0.00	0.00	0.00	22,011.00	22,011.00
Hours:	0.00	0.00	0.00	6,406.00	6,406.00
Activity 366730 - WPCP Lab Management/Supervision					
Costs:	0.00	0.00	0.00	145,629.42	158,158.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,350.00	1,350.00
Totals for Service Delivery Plan 36607 - Laboratory					
Costs:	0.00	0.00	0.00	1,547,790.37	1,593,346.39
Hours:	0.00	0.00	0.00	13,326.00	13,326.00

**City of Sunnyvale
Program Performance Budget**

Program 366 - Regulatory Programs

Totals for Program 366

Costs:	1,696,007.38	2,141,669.89	1,923,849.08	4,505,044.55	4,653,898.88
Hours:	16,430.10	20,774.00	17,981.10	34,662.00	34,662.00

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**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36701 - Service Calls

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 367100 - On-Call Regular Hours Service Request					
Product: An Occasion					
Costs:	0.00	0.00	0.00	118,826.03	122,155.41
Products:	0.00	0.00	0.00	795.00	795.00
Hours:	0.00	0.00	0.00	1,406.00	1,406.00
Activity 367110 - Standby Duty Service Request					
Product: An Occasion					
Costs:	0.00	0.00	0.00	171,756.28	175,264.95
Products:	0.00	0.00	0.00	795.00	795.00
Hours:	0.00	0.00	0.00	2,600.00	2,600.00
Activity 367130 - Respond to Flooding Calls and Clean/Clear DIs					
Product: An Occasion					
Costs:	0.00	0.00	0.00	22,166.19	22,817.71
Products:	0.00	0.00	0.00	100.00	100.00
Hours:	0.00	0.00	0.00	282.00	282.00
Totals for Service Delivery Plan 36701 - Service Calls					
Costs:	0.00	0.00	0.00	312,748.50	320,238.07
Hours:	0.00	0.00	0.00	4,288.00	4,288.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36702 - Preventive Maintenance

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 367200, 367201, 367202, 367203 - Pipe Cleaning/Hydro-Flushing					
Product: A Lineal Foot					
Costs:	0.00	0.00	0.00	150,547.87	154,229.41
Products:	0.00	0.00	0.00	900,000.00	900,000.00
Hours:	0.00	0.00	0.00	1,490.00	1,490.00
Activity 367210, 367211, 367212, 367213 - Video Assessment (CCTV)					
Product: A Lineal Foot					
Costs:	0.00	0.00	0.00	156,401.68	160,649.80
Products:	0.00	0.00	0.00	150,000.00	150,000.00
Hours:	0.00	0.00	0.00	1,850.00	1,850.00
Totals for Service Delivery Plan 36702 - Preventive Maintenance					
Costs:	0.00	0.00	0.00	306,949.55	314,879.21
Hours:	0.00	0.00	0.00	3,340.00	3,340.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36703 - Scheduled Maintenance

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 367300, 367301, 367302, 367303 - Storm Drain Inlets/Outfalls					
Product: An Occasion					
Costs:	0.00	0.00	0.00	231,215.61	238,268.45
Products:	0.00	0.00	0.00	3,750.00	3,750.00
Hours:	0.00	0.00	0.00	3,627.00	3,627.00
Activity 367310, 367311, 367312 - Pump/Lift Station Maintenance					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	35,547.88	36,555.80
Products:	0.00	0.00	0.00	300.00	300.00
Hours:	0.00	0.00	0.00	442.00	442.00
Activity 367320, 367321, 367322, 367323 - Underground Utility Locating					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	84,973.95	87,468.10
Products:	0.00	0.00	0.00	5,000.00	5,000.00
Hours:	0.00	0.00	0.00	1,138.00	1,138.00
Activity 367330 - Televis Sewer Lateral Components for Condition Assessment					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	17,218.02	17,723.78
Products:	0.00	0.00	0.00	150.00	150.00
Hours:	0.00	0.00	0.00	226.00	226.00
Activity 367340 - CY Wash Rack - Removal of Solids from Oil/Water Separator					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	17,218.02	17,723.78
Products:	0.00	0.00	0.00	150.00	150.00
Hours:	0.00	0.00	0.00	226.00	226.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36703 - Scheduled Maintenance

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 367350 - Field Inspections of Proposed Work Sites/Locations and Plan Checks					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	17,218.02	17,723.78
Products:	0.00	0.00	0.00	100.00	100.00
Hours:	0.00	0.00	0.00	226.00	226.00
Activity 367360, 367361, 367362 - Manhole Inspection					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	33,729.88	34,720.72
Products:	0.00	0.00	0.00	5,000.00	5,000.00
Hours:	0.00	0.00	0.00	442.00	442.00
Totals for Service Delivery Plan 36703 - Scheduled Maintenance					
Costs:	0.00	0.00	0.00	437,121.38	450,184.41
Hours:	0.00	0.00	0.00	6,327.00	6,327.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36704 - Repair and Construction

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 367400, 367401, 367402, 367403 - Main Repair and Construction					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	326,076.51	322,705.22
Products:	0.00	0.00	0.00	35.00	35.00
Hours:	0.00	0.00	0.00	2,440.00	2,440.00
Activity 367410, 367411, 367412 - Lateral Repair and Construction					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	112,371.43	115,470.64
Products:	0.00	0.00	0.00	45.00	45.00
Hours:	0.00	0.00	0.00	1,340.00	1,340.00
Activity 367420, 367421, 367422 - Cleanout Repair and Construction					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	43,829.88	44,915.56
Products:	0.00	0.00	0.00	100.00	100.00
Hours:	0.00	0.00	0.00	442.00	442.00
Activity 367430, 367431, 367432, 367433 - Manhole Repair and Construction					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	43,829.88	44,915.56
Products:	0.00	0.00	0.00	100.00	100.00
Hours:	0.00	0.00	0.00	442.00	442.00
Activity 367440, 367441, 367442 - Pump/Lift Stations Repair and Construction					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	96,934.53	99,808.73
Products:	0.00	0.00	0.00	5.00	5.00
Hours:	0.00	0.00	0.00	1,102.00	1,102.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36704 - Repair and Construction

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 367450 - Repair/Construction of Storm Drain Inlet or Outfall					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	80,290.88	81,718.92
Products:	0.00	0.00	0.00	3.00	3.00
Hours:	0.00	0.00	0.00	442.00	442.00
Activity 367460 - Collection System Work Requiring Stree/Asphalt/Concrete Work					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	33,729.88	34,720.72
Products:	0.00	0.00	0.00	5.00	5.00
Hours:	0.00	0.00	0.00	442.00	442.00
Totals for Service Delivery Plan 36704 - Repair and Construction					
Costs:	0.00	0.00	0.00	737,062.99	744,255.35
Hours:	0.00	0.00	0.00	6,650.00	6,650.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems
Service Delivery Plan 36705 - Emergency Response

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 367500, 367501, 367502 - Emergency Response - Sanitary Sewer Overflows (SSO)					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	25,701.63	26,380.44
Products:	0.00	0.00	0.00	36.00	36.00
Hours:	0.00	0.00	0.00	351.00	351.00
Activity 367510, 367511, 367512 - Emergency Response Pump/Lift Stations					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	17,218.02	17,723.78
Products:	0.00	0.00	0.00	3.00	3.00
Hours:	0.00	0.00	0.00	226.00	226.00
Totals for Service Delivery Plan 36705 - Emergency Response					
Costs:	0.00	0.00	0.00	42,919.65	44,104.22
Hours:	0.00	0.00	0.00	577.00	577.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36706 - Management and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 367600, 367601, 367602 - Administration					
Costs:	0.00	0.00	0.00	615,213.03	634,556.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	5,660.00	5,660.00
Activity 367610, 367611, 367612 - Staff Training and Development					
Costs:	0.00	0.00	0.00	48,122.38	49,248.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	442.00	442.00
Activity 367620 - Testing/Certification					
Costs:	0.00	0.00	0.00	14,033.62	14,437.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	176.00	176.00
Activity 367630 - CFD Estates at Sunnyvale					
Costs:	0.00	0.00	0.00	18,422.83	18,793.11
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	93.00	93.00
Activity 367640 - Development Plan Review and Inspection					
Costs:	0.00	0.00	0.00	25,289.79	26,042.88
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	250.00	250.00

**City of Sunnyvale
Program Performance Budget**

Program 367 - Wastewater Collection Systems

Totals for Service Delivery Plan 36706 - Management and Administration

Costs:	0.00	0.00	0.00	721,081.65	743,078.61
Hours:	0.00	0.00	0.00	6,621.00	6,621.00

Totals for Program 367

Costs:	0.00	0.00	0.00	2,557,883.72	2,616,739.87
Hours:	0.00	0.00	0.00	27,803.00	27,803.00

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Finance Department

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 account 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 the 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 approximately 300 grants and capital projects on a timely basis to ensure that the City maintains optimum cash flow.

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 1,100 employees on a bi-weekly basis. This function includes issuing approximately 28,000 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

The Financial Management and Analysis Program provides financial expertise to City departments, helping them 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 the Program are the fiduciary audit function, as well as 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 with policies, regulations, and laws. Program staff also oversees administration of the former Redevelopment Agency's dissolution in compliance with state legislation. Finance functions for the Successor Agency include preparing all required reports, monitoring and enforcing existing development agreements, paying off existing debt obligations, and disposing of the former Agency's properties and assets.

Budget Management

Budget Management Program staff develops, delivers, and continually monitors the operating and capital budgets, and 20-year long-term financial plans, for nearly 50 City funds and sub-funds. Budgetary analysis is also provided through the 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. The Program also is responsible for completing specific operational audits as directed by the City Manager and the Director of Finance.

Purchasing

The Purchasing 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. In addition, staff provides assistance and training to City employees to ensure that they understand and comply with all legal and ethical requirements.

Purchasing Program staff 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 disposes of surplus and obsolete equipment, and provides centralized receiving for the City's Corporation Yard.

Treasury Services

Treasury Services staff 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 \$280 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.

Program staff also reviews and processes revenues for all departments and administers the local Business License Tax, Utility Users Tax, and Transient Occupancy Tax ordinances. Staff bills and receives payments centrally for all accounts receivable owed to the City. In addition, staff manages collections of delinquent accounts receivable. Treasury functions also include providing central cashiering services and maintaining the City's banking relationships.

The Treasury Program staff reviews and audits all disbursements made through accounts payable, payroll, and purchasing cards to ensure compliance with City policies. The Program is also responsible for properly accounting for approximately 12,400 revenue transactions handled by City staff.

Utility Billing, Collection, and Revenue Management

The Utility Billing, Collection, and Revenue Management Program provides utility billing and customer services to 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 the 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, processes 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 the interruption of service.

Staff in the Program also provides 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. Staff prepares and reviews operating and capital budgets and long-term financial plans for each utility, and provides financial and operational consulting services to utility program managers.

Department Budget Summary

Finances					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Budget Management	661,130	677,382	767,261	947,761	976,936
Purchasing	1,242,760	1,256,691	1,285,751	1,289,752	1,328,828
Financial Management and Analysis	786,347	808,268	781,547	881,339	1,000,081
Accounting and Financial Services	1,699,202	1,787,057	1,629,662	1,736,311	1,751,368
Treasury Services	1,059,560	1,073,702	1,076,927	1,087,210	1,119,436
Utility Billing	2,172,762	2,253,114	2,161,444	2,281,685	2,344,450
RDA Successor Agency					
Financial Management and Analysis	220,747	160,586	117,747	123,529	47,707
Accounting and Financial Services			479		
General Services					
Accounting and Financial Services	49,678	49,885	39,185	48,789	50,232
TOTAL EXPENDITURES	7,892,186	8,066,685	7,860,003	8,396,376	8,619,038

Budget Overview and Significant Changes

FY 2015/16 is the second year of a two-year operating budget cycle and as such, no significant changes were made to the operating budget.

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.

Staff has also begun 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. A project is underway to do a full needs assessment of the Department's operations, identify potential system solutions, and eventually procure a new financial system. This project will impact every division within the Department and take three to five years to implement.

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 by program.

Accounting and Financial Services

The Accounting and Financial Services 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 being made to deploy 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. The Program also placed a Payroll Technician at the City's Corporation Yard to better serve the City's field based divisions. Staff also is working on process improvements in the accounts payable unit to drive greater efficiencies and improve current processes.

Financial Management and Analysis

In addition to providing Chief Financial Officer services and department management, the Financial Management and Analysis 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 by the Program have identified operational savings or eliminated future liabilities. The Program also includes the financial and administrative functions associated with the dissolution of the Redevelopment Agency of the City of Sunnyvale.

Budget Management

The primary focus of the Budget Management Program is the development, delivery, and continual monitoring of the adopted budget and 20-year long-term financial plan. The Program also includes the performance auditing function. The emphasis of the program 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 this trend in the foreseeable future, especially as the City addresses its aging infrastructure. Several complex, large procurements have begun, 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 improving Central Stores inventory management. 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 the Treasury Services 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 6,400 bills and generates approximately \$3 million in revenue annually. Treasury Services has improved 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 the City's Neighborhood Preservation Division and billed by Finance. The collection rate on this type of receivable has historically been low. Collecting this fine together 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 11,400 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. Since the inception of the audit program in August 2009, almost \$1.2 million has been collected through February 2014.

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. Following the implementation of ChoiceCollect, 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. Most recently, the Program took over the administration of water backflow prevention device certifications from the Environmental Services Department. 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. Customer use of web based bill presentment and payment continues to grow. Currently, approximately 47% of the City's customers have enrolled in on-line billing or set up automatic ACH payments. Many of those customers opted not to receive paper statements, reducing our printing and postage costs. Paper checks are processed electronically using specialized remittance processing equipment. Additionally, the Program continues to work with the Department of Environmental Services to deploy automated meter reading technology. To date, approximately 48% of all water meters are now retrofitted with radio read technology, including most of the City's commercial meters. The Program has also initiated a pilot for cellular based smart meters, which will allow residents to monitor their water use in real time, as well as enable the City to read the meters for billing remotely. The result of these efforts has been additional capacity to do some basic meter maintenance tasks, such as vegetation removal and radio read equipment replacement, using existing staff.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Finance	1	1
Assistant Director of Finance	1	1
Administrative Services Manager	1	1
Utility Billing Manager	1	1
Senior Management Analyst	1	1
Finance Manager	0	1
Purchasing Officer	1	1
Treasury Manager	1	0
Budget Analyst I	3	3
Accountant	4	4
Principal Accountant	1	1
Payroll Supervisor	1	1
Administrative Aide	1	0
Administrative Aide-Confidential	1	1
Senior Buyer	1	1
Principal Buyer	1	1
Technical Support Specialist	1	1
Information Technology Coordinator	1	1
IT Coordinator: Confidential	1	1
Meter Reader	3	2
Principal Office Assistant	1	1
Storekeeper II	1	1

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Staff Office Assistant	2	2
Customer Service Representative	4	4
Storekeeper I	1	1
Storekeeper/Buyer	1	1
Accounting Technician	6	6
Finance Analyst II	1	1
Senior Accounting Technician	3	4
Payroll Technician III	2	2
Finance Technician	1	1
Part-Time Meter Reader	0	1
Finance Total	49	49

Finance Department Performance Indicators

2011 Consolidated General Plan Goals:

This department provides administrative and/or internal services within the City. As such, its indicators are not tied to General Plan goals and instead are developed to optimize the level of internal/administrative support service provided.

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
FINANCIAL MANAGEMENT AND ANALYSIS			
WORKLOAD INDICATORS			
Number of fiduciary/compliance audits completed.	6	7	4
Number of audits of major revenue sources. [Deleted in FY 2012/13]	3	N/A	N/A
Revenue generated from audits of major revenue sources.	\$1,678,659	\$2,309,353	\$2,939,898
Number of Redevelopment Agency legal reports completed. [Deleted in FY 2012/13]	N/A	N/A	N/A
Number of legislative bills tracked. [New in FY 2012/13]	N/A	18	23
PERFORMANCE INDICATORS			
Percent of total Department operating budget expended.	95.0%	98.0%	97.0%
ACCOUNTING AND FINANCIAL SERVICES			
WORKLOAD INDICATORS			
Number of regulatory reports submitted to appropriate agencies.	8	5	10
Number of bank and general ledger account reconciliations.	815	878	853
Number of grant reimbursement requests. [New in FY 2012/13]	N/A	84	90
PERFORMANCE INDICATORS			
Number of paychecks issued and percent prepared accurately.	27,926 100%	27,780 99.99%	27,744 99.95%
Number of accounting period reports and percent issued within 10 business days of period close or pre-established deadlines.	13 93%	13 92.8%	14 100%

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
The City's annual financial report is certified by independent auditors and receives an unqualified opinion. [New in FY 2012/13]	N/A	Achieved	Achieved
Number of grant reimbursement requests and percent submitted within 60 days of expenditure or as allowed by grant agreement. [Deleted in FY 2012/13]	110 89%	N/A	N/A
Number of supplier payments and percent made within 30 days of invoice date.	27,596 75%	27,101 75.6%	26,362 79.19%
Number of customer survey respondents and percent rating services provided by Accounting and Financial Services as good or better.	N/A	N/A	N/A
TREASURY SERVICES			
WORKLOAD INDICATORS			
Number of debt service payments. [Deleted in FY 2012/13]	16	N/A	N/A
Number of purchasing card statements audited.	1,308	1,412	1,341
Number of business licenses issued.	6,289	6,304	7,256
Revenue generated from Business License Tax audits. [New in FY 2012/13]	N/A	\$260,000	\$259,000
Average portfolio balance. [New in FY 2012/13]	N/A	\$247,714,450	\$275,758,130
PERFORMANCE INDICATORS			
Number of billing requests received and percent billed within 14 days.	7,374 99%	6,352 98%	6,348 99%
Percent of time that central cashier balances within \$5.00 during daily reconciliations.	0.96	98%	95%
Number of accounts payable checks processed and percent disbursed within two days.	12,251 100%	10,397 100%	10,512 100%
BUDGET MANAGEMENT			
WORKLOAD INDICATORS			
Dollar amount of revenues budgeted and monitored.	\$251,330,165	\$267,193,585	\$272,587,482
Dollar amount of citywide budget.	\$264,818,150	\$288,819,387	\$285,141,599

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
Number of funds budgeted and monitored.	48	47	48
PERFORMANCE INDICATORS			
Percentage variance between actuals and revised projections for the top six General Fund revenue sources.	102%	97%	103%
Number of customer survey respondents and percent rating services provided by Budget Management as good or better.	N/A	N/A	N/A
PURCHASING SERVICES			
WORKLOAD INDICATORS			
Number of items stocked.	105,896	102,022	101,852
Number of items surplus.	1,399	4,998	1,801
Dollar amount generated from sales of surplus property.	\$62,879	\$197,455	\$104,451
PERFORMANCE INDICATORS			
Number of formal contracts and median number of days to issue, with a goal of 55 days.	101 63	108 40	120 56
Number of informal contracts and median number of days to issue, with a goal of 5 days.	1,351 3	1,394 2	1,373 2
Number of public works construction contracts and median number of days to issue, with a goal of 70 days.	16 76	18 75	14 95
Number of customer survey respondents and percent rating services provided by Purchasing Services as good or better.	N/A	N/A	N/A
UTILITY BILLING, COLLECTION AND REVENUE MANAGEMENT			
WORKLOAD INDICATORS			
Number of utility accounts.	30,246	35,345	30,153
Number of requests for extra trash and bulky item pickups.	5,275	5,360	5,492
Number of water service interruption notices issued. [Revised in FY 2014/15]	4,029	3,950	3,649

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
PERFORMANCE INDICATORS			
Number of water meters read and percent read correctly the first time.	204,720 100%	205,428 99.99%	199,637 99.99%
Total dollar amount invoiced and percent collected.	\$90,703,248 100%	\$96,035,615 99.55%	\$101,915,448 99.39%
Number of customer calls and average customer wait time, with a goal of one minute.	37,327 70 Seconds	40,308 72.6 Seconds	40,076 72.99 Seconds
Number of utility bills issued and percent billed within five business days of the established billing schedule.	200,994 91%	192,548 95.2%	189,151 98.42%
Number of residents responding to the survey and percent rating utility billing services as satisfactory or better.	20 95%	53 96.01%	82 96.6%

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70301 - Budget Management Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 703100, 703101 - City Budget Development and Publication					
Costs:	356,688.14	343,487.26	502,324.05	369,663.60	381,217.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,642.80	3,550.00	4,713.19	3,820.00	3,820.00
Activity 703110 - Budget Analysis, Modification, and Communication					
Costs:	245,185.52	266,346.73	226,488.11	362,052.86	373,378.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,542.20	2,930.00	2,283.83	3,520.00	3,520.00
Totals for Service Delivery Plan 70301 - Budget Management Services					
Costs:	601,873.66	609,833.99	728,812.16	731,716.46	754,596.35
Hours:	6,185.00	6,480.00	6,997.02	7,340.00	7,340.00

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70302 - Performance Auditing

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 703200 - Performance Auditing					
Product: An Audit Conducted					
Costs:	0.00	13,627.63	0.00	167,224.59	172,451.51
Products:	0.00	10.00	0.00	10.00	10.00
Hours:	0.00	1,675.00	0.00	1,685.00	1,685.00
Totals for Service Delivery Plan 70302 - Performance Auditing					
Costs:	0.00	13,627.63	0.00	167,224.59	172,451.51
Hours:	0.00	1,675.00	0.00	1,685.00	1,685.00

**City of Sunnyvale
Program Performance Budget**

Program 703 - Budget Management

Service Delivery Plan 70303 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 703300 - Management and Administrative Support Services					
Costs:	59,256.13	53,920.57	38,449.15	48,819.53	49,887.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	427.20	560.00	294.18	430.00	430.00
Totals for Service Delivery Plan 70303 - Management and Administrative Support Services					
Costs:	59,256.13	53,920.57	38,449.15	48,819.53	49,887.64
Hours:	427.20	560.00	294.18	430.00	430.00
Totals for Program 703					
Costs:	661,129.79	677,382.19	767,261.31	947,760.58	976,935.50
Hours:	6,612.20	8,715.00	7,291.20	9,455.00	9,455.00

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**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70401 - Centralized Purchasing

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 704100 - Purchase Goods or Services Valued at More than \$50,000					
Product: A Contract Issued					
Costs:	347,174.50	343,909.55	320,978.50	351,922.54	362,665.81
Products:	108.00	115.00	120.00	115.00	115.00
Hours:	3,437.40	3,575.00	3,159.80	3,530.00	3,530.00
Activity 704110, 704111, 706222 - Purchase Goods or Services Valued at \$50,000 or Less					
Product: A Contract Issued					
Costs:	328,685.03	293,773.15	323,239.15	323,706.12	333,503.99
Products:	1,394.00	1,400.00	1,373.00	1,400.00	1,400.00
Hours:	3,380.90	3,175.00	3,307.20	3,340.00	3,340.00
Activity 704120 - Bid and Issue Contracts for Public Works Projects					
Product: A Contract Issued					
Costs:	130,696.17	165,841.19	137,980.02	146,551.87	150,985.52
Products:	18.00	20.00	14.00	20.00	20.00
Hours:	1,439.30	1,800.00	1,455.70	1,550.00	1,550.00
Activity 704130 - Administer Purchasing Card Program					
Product: A Purchasing Card Transaction					
Costs:	9,580.31	17,951.61	13,756.63	9,481.73	9,767.80
Products:	5,892.00	7,600.00	5,778.00	5,900.00	5,900.00
Hours:	95.40	200.00	135.30	95.00	95.00
Activity 704140 - Conduct Purchasing Training for City Employees					
Product: A Participant					
Costs:	8,680.21	5,395.69	8,434.40	8,816.22	9,084.03
Products:	135.00	275.00	82.00	150.00	150.00
Hours:	73.80	50.00	75.20	75.00	75.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Totals for Service Delivery Plan 70401 - Centralized Purchasing

Costs:	824,816.22	826,871.19	804,388.70	840,478.48	866,007.15
Hours:	8,426.80	8,800.00	8,133.20	8,590.00	8,590.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70402 - Central Stores

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 704200 - Issue Inventory to City Employees					
Product: An Item Issued					
Costs:	135,253.53	145,062.44	176,337.21	150,592.01	155,137.35
Products:	21,913.00	21,500.00	23,665.00	21,900.00	21,900.00
Hours:	2,070.60	2,000.00	2,329.00	1,975.00	1,975.00
Activity 704220 - Provide Centralized Receiving for the Corporation Yard					
Product: A Shipment Received					
Costs:	84,907.40	111,155.80	112,625.54	115,529.63	119,016.00
Products:	5,239.00	5,000.00	6,062.00	5,300.00	5,300.00
Hours:	1,441.80	1,600.00	1,541.00	1,550.00	1,550.00
Activity 704230 - Dispose of Surplus					
Product: An Item Disposed					
Costs:	7,909.88	14,517.28	14,831.20	11,624.87	11,975.78
Products:	4,998.00	2,700.00	2,385.00	3,000.00	3,000.00
Hours:	96.00	200.00	183.50	150.00	150.00
Activity 704240 - Order Inventory and Non-Inventory Items					
Product: Item Ordered					
Costs:	45,544.68	47,771.07	48,087.88	48,322.68	49,761.36
Products:	2,678.00	2,400.00	2,979.00	5,300.00	5,300.00
Hours:	631.00	650.00	626.50	645.00	645.00
Totals for Service Delivery Plan 70402 - Central Stores					
Costs:	273,615.49	318,506.59	351,881.83	326,069.19	335,890.49
Hours:	4,239.40	4,450.00	4,680.00	4,320.00	4,320.00

**City of Sunnyvale
Program Performance Budget**

Program 704 - Purchasing

Service Delivery Plan 70403 - Management and Supervisory Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 704300 - Management and Supervisory Services					
Costs:	42,024.44	37,328.62	43,497.25	37,010.40	38,136.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	345.50	325.00	340.00	305.00	305.00
Activity 704310 - Support Automated Purchasing Systems					
Costs:	102,303.49	73,984.20	85,982.77	86,193.64	88,793.83
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,023.50	800.00	852.40	875.00	875.00
Totals for Service Delivery Plan 70403 - Management and Supervisory Services					
Costs:	144,327.93	111,312.82	129,480.02	123,204.04	126,930.65
Hours:	1,369.00	1,125.00	1,192.40	1,180.00	1,180.00
Totals for Program 704					
Costs:	1,242,759.64	1,256,690.60	1,285,750.55	1,289,751.71	1,328,828.29
Hours:	14,035.20	14,375.00	14,005.60	14,090.00	14,090.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70501 - Financial Management and Analysis

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 705100 - Perform Fiduciary Services and Compliance Audits					
Product: An Audit Performed					
Costs:	99,951.49	189,229.87	48,800.66	181,970.51	287,891.45
Products:	7.00	4.00	4.00	4.00	8.00
Hours:	361.20	1,000.00	177.50	775.00	1,700.00
Activity 705110 - Conduct Financial Analysis					
Costs:	91,097.69	50,792.02	114,825.35	87,235.55	89,871.44
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	931.80	525.00	1,190.50	930.00	930.00
Totals for Service Delivery Plan 70501 - Financial Management and Analysis					
Costs:	191,049.18	240,021.89	163,626.01	269,206.06	377,762.89
Hours:	1,293.00	1,525.00	1,368.00	1,705.00	2,630.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70502 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 705200 - Finance Department Management					
Costs:	395,101.78	409,851.95	415,144.34	428,341.80	433,154.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,446.70	2,300.00	2,317.00	2,490.00	2,315.00
Activity 705210 - Provide Central Administration Services					
Costs:	200,195.58	158,394.57	202,776.61	183,790.84	189,164.08
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,598.10	2,110.00	2,737.00	2,360.00	2,360.00
Totals for Service Delivery Plan 70502 - Management and Administrative Support Services					
Costs:	595,297.36	568,246.52	617,920.95	612,132.64	622,318.23
Hours:	5,044.80	4,410.00	5,054.00	4,850.00	4,675.00

**City of Sunnyvale
Program Performance Budget**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70503 - Redevelopment Agency Management Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 705320 - Successor Agency Administration					
Costs:	209,298.35	143,825.17	117,746.94	123,529.26	32,489.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,406.00	1,000.00	921.00	900.00	150.00
Activity 705330 - ADDOPA Project Management [Deleted]					
Costs:	11,448.42	16,761.22	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	98.00	150.00	0.00	0.00	0.00
Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services					
Costs:	220,746.77	160,586.39	117,746.94	123,529.26	32,489.48
Hours:	1,504.00	1,150.00	921.00	900.00	150.00
Totals for Program 705					
Costs:	1,007,093.31	968,854.80	899,293.90	1,004,867.96	1,032,570.60
Hours:	7,841.80	7,085.00	7,343.00	7,455.00	7,455.00

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**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70601 - Payroll

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 706100 - Process Regular Payroll					
Product: A Check Issued					
Costs:	251,816.01	422,839.90	338,601.42	394,739.24	406,383.26
Products:	27,780.00	30,000.00	27,744.00	27,800.00	27,800.00
Hours:	3,285.50	5,500.00	4,193.50	4,970.00	4,970.00
Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests					
Product: An Adjustment/Report/Request					
Costs:	125,925.88	95,759.04	99,207.77	133,696.02	137,636.83
Products:	3,531.00	4,000.00	3,352.00	3,500.00	3,500.00
Hours:	1,400.60	1,120.00	1,063.10	1,490.00	1,490.00
Activity 706120 - Maintain City's Payroll System					
Costs:	112,990.69	111,046.51	96,347.59	114,126.29	117,472.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,125.50	1,120.00	955.50	1,100.00	1,100.00
Totals for Service Delivery Plan 70601 - Payroll					
Costs:	490,732.58	629,645.45	534,156.78	642,561.55	661,492.89
Hours:	5,811.60	7,740.00	6,212.10	7,560.00	7,560.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 706200 - Accounting Periodic Processing and Reporting					
Costs:	129,376.48	100,171.28	138,073.86	95,714.51	98,536.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,664.50	1,230.00	1,764.20	1,140.00	1,140.00
Activity 706210 - Annual External Audit and Regulatory Reporting					
Product: A Report Issued					
Costs:	227,344.36	215,534.58	206,043.45	234,469.28	220,452.61
Products:	13.00	15.00	10.00	13.00	13.00
Hours:	1,511.40	1,395.00	1,378.90	1,390.00	1,390.00
Activity 706220, 706221 - Provide Financial Information to City Departments					
Costs:	113,142.82	152,763.59	124,512.46	113,137.06	116,491.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,297.20	1,800.00	1,321.20	1,220.00	1,220.00
Activity 706230 - Account Reconciliations					
Product: An Account Reconciled					
Costs:	110,274.05	127,037.62	110,948.94	81,584.17	83,981.52
Products:	878.00	875.00	853.00	875.00	875.00
Hours:	1,327.80	1,600.00	1,291.80	1,025.00	1,025.00
Activity 706240 - Grants and Project Accounting					
Product: A Grant/Project Monitored					
Costs:	89,230.46	56,969.29	71,327.77	92,267.73	95,004.16
Products:	345.00	300.00	343.00	350.00	350.00
Hours:	1,025.20	670.00	801.00	1,010.00	1,010.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 706250 - Redevelopment Agency Accounting and Financial Reporting					
Costs:	29,904.75	18,292.21	19,790.70	14,777.82	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	297.90	195.00	191.00	150.00	0.00
Activity 706260 - Maintain City's Financial System					
Costs:	68,844.97	78,103.47	50,407.23	68,334.59	70,349.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	748.00	900.00	549.00	740.00	740.00
Activity 706270 - Capital/Infrastructure Project Accounting					
Costs:	49,678.17	49,885.32	39,184.61	48,788.95	50,232.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	566.00	600.00	443.00	560.00	560.00
Activity 706280 - Redevelopment Agency Accounting and Financial Reporting					
Costs:	0.00	0.00	0.00	0.00	15,217.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	150.00
Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting					
Costs:	817,796.06	798,757.36	760,289.02	749,074.11	750,266.54
Hours:	8,438.00	8,390.00	7,740.10	7,235.00	7,235.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70603 - Accounts Payable

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 706300 - Process Invoices and Other Nonpayroll Obligations					
Product: A Payment Vouched					
Costs:	310,144.27	291,397.18	316,123.44	298,870.63	307,608.16
Products:	25,100.00	29,000.00	26,362.00	25,100.00	25,100.00
Hours:	4,369.80	4,270.00	4,387.00	4,190.00	4,190.00
Activity 706310 - Prepare Legally Required and Ad Hoc Reports					
Product: A Report Prepared					
Costs:	19,940.48	25,656.65	17,177.31	17,424.63	17,940.14
Products:	252.00	275.00	267.00	250.00	250.00
Hours:	226.00	300.00	192.50	200.00	200.00
Activity 706320 - Review and Process Travel Documentation [Deleted]					
Product: An Expense Report Processed					
Costs:	13,846.14	20,434.08	6,310.92	0.00	0.00
Products:	302.00	300.00	152.00	0.00	0.00
Hours:	167.90	260.00	80.50	0.00	0.00
Totals for Service Delivery Plan 70603 - Accounts Payable					
Costs:	343,930.89	337,487.91	339,611.67	316,295.26	325,548.30
Hours:	4,763.70	4,830.00	4,660.00	4,390.00	4,390.00

**City of Sunnyvale
Program Performance Budget**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70604 - Management and Administrative Support Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 706400 - Management and Administrative Support Services					
Costs:	96,420.72	71,051.24	34,789.18	77,169.05	79,509.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	710.40	500.00	269.30	525.00	525.00
Totals for Service Delivery Plan 70604 - Management and Administrative Support Services					
Costs:	96,420.72	71,051.24	34,789.18	77,169.05	79,509.87
Hours:	710.40	500.00	269.30	525.00	525.00
Totals for Program 706					
Costs:	1,748,880.25	1,836,941.96	1,668,846.65	1,785,099.97	1,816,817.60
Hours:	19,723.70	21,460.00	18,881.50	19,710.00	19,710.00

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**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70701 - Treasury Services

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 707100 - Accounts Receivable					
Product: An Account Processed					
Costs:	162,769.06	186,564.31	194,788.26	187,759.63	193,731.67
Products:	6,352.00	8,150.00	6,348.00	7,000.00	7,000.00
Hours:	1,937.00	2,079.00	2,057.40	2,110.00	2,110.00
Activity 707110 - Restitution					
Product: An Account Processed					
Costs:	25,743.20	26,516.76	30,735.05	27,262.89	28,068.93
Products:	336.00	186.00	534.00	340.00	340.00
Hours:	285.90	334.00	387.10	290.00	290.00
Totals for Service Delivery Plan 70701 - Treasury Services					
Costs:	188,512.26	213,081.07	225,523.31	215,022.52	221,800.60
Hours:	2,222.90	2,413.00	2,444.50	2,400.00	2,400.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70702 - Cash Management

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 707200 - Investments					
Costs:	30,343.82	25,928.22	42,864.35	30,027.51	30,885.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	304.40	245.00	386.50	300.00	300.00
Activity 707210 - Debt Management					
Product: A Bond Issue Maintained					
Costs:	24,920.78	27,550.99	25,851.59	24,852.95	25,598.83
Products:	8.00	8.00	8.00	8.00	8.00
Hours:	198.00	234.00	202.00	198.00	198.00
Activity 707220 - City's Banking Contracts					
Product: A Bank Account Maintained					
Costs:	36,045.16	30,639.76	29,018.39	31,032.69	31,907.88
Products:	5.00	5.00	5.00	5.00	5.00
Hours:	333.50	319.00	272.00	290.00	290.00
Activity 707230 - Cashiering					
Product: A Transaction at the Counter					
Costs:	164,196.65	153,254.34	160,367.38	177,988.83	182,757.84
Products:	25,247.00	22,740.00	18,687.00	25,000.00	25,000.00
Hours:	2,083.60	2,025.00	1,989.40	2,270.00	2,270.00
Activity 707240 - Citywide Cashiering Training [Deleted]					
Product: A Training Session					
Costs:	1,034.68	15,321.37	990.65	0.00	0.00
Products:	5.00	4.00	4.00	0.00	0.00
Hours:	9.00	140.00	11.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70702 - Cash Management

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 707250 - Successor Agency Bond Administration					
Costs:	0.00	0.00	478.75	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	4.00	0.00	0.00
Totals for Service Delivery Plan 70702 - Cash Management					
Costs:	256,541.09	252,694.68	259,571.11	263,901.98	271,150.35
Hours:	2,928.50	2,963.00	2,864.90	3,058.00	3,058.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70703 - Disbursement Audit

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 707300 - Audit and Disburse Accounts Payable Payments					
Product: A Payment Audited					
Costs:	94,771.52	105,198.21	69,511.55	104,972.89	107,013.36
Products:	10,217.00	12,000.00	10,512.00	10,700.00	10,700.00
Hours:	1,231.10	1,414.00	903.30	1,220.00	1,220.00
Activity 707310 - Audit Purchasing Cards					
Product: A Statement Audited					
Costs:	33,641.74	29,744.30	35,881.26	33,203.32	34,182.69
Products:	1,412.00	1,400.00	1,341.00	1,500.00	1,500.00
Hours:	416.10	370.00	498.20	400.00	400.00
Activity 707320 - Audit Payroll					
Product: A Payroll Audited					
Costs:	4,365.44	3,118.39	3,697.48	3,263.52	3,361.47
Products:	26.00	26.00	26.00	26.00	26.00
Hours:	35.00	26.00	34.00	26.00	26.00
Activity 707330 - Review and Process Travel Documentation					
Costs:	0.00	0.00	0.00	11,014.05	11,335.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	160.00	160.00
Totals for Service Delivery Plan 70703 - Disbursement Audit					
Costs:	132,778.70	138,060.90	109,090.29	152,453.78	155,892.98
Hours:	1,682.20	1,810.00	1,435.50	1,806.00	1,806.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70704 - Revenue Accounting

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 707400 - Process Business Taxes					
Product: A Tax Certificate Issued					
Costs:	242,811.54	238,763.36	247,255.59	264,398.23	273,423.48
Products:	6,304.00	5,570.00	7,256.00	6,530.00	6,530.00
Hours:	2,970.60	2,948.00	2,962.80	3,080.00	3,080.00
Activity 707420 - Review Cash Receipt Vouchers (CRVs) [Deleted]					
Product: A CRV Processed					
Costs:	30,762.13	29,452.70	32,655.33	0.00	0.00
Products:	3,915.00	3,000.00	3,684.00	0.00	0.00
Hours:	444.00	448.00	456.00	0.00	0.00
Activity 707430 - Review and Record Revenues					
Product: A Transaction Coded					
Costs:	108,635.14	105,928.08	115,268.70	105,347.97	108,459.78
Products:	12,406.00	12,600.00	12,819.00	12,400.00	12,400.00
Hours:	1,239.80	1,238.00	1,289.80	1,210.00	1,210.00
Activity 707440 - Process Utility User Tax (UUT) Payments					
Product: A UUT Payment Coded					
Costs:	6,393.15	15,574.17	7,072.98	8,503.52	8,753.32
Products:	1,499.00	1,400.00	1,949.00	1,500.00	1,500.00
Hours:	98.20	194.00	111.10	110.00	110.00
Activity 707450 - Track Transient Occupancy Tax (TOT) Payments and Remittances					
Product: A TOT Payment Coded					
Costs:	8,734.62	6,861.90	4,782.98	8,754.42	9,015.50
Products:	425.00	423.00	410.00	425.00	425.00
Hours:	81.80	71.00	52.50	82.00	82.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Totals for Service Delivery Plan 70704 - Revenue Accounting

Costs:	397,336.58	396,580.21	407,035.58	387,004.14	399,652.08
Hours:	4,834.40	4,899.00	4,872.20	4,482.00	4,482.00

**City of Sunnyvale
Program Performance Budget**

Program 707 - Treasury Services

Service Delivery Plan 70705 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 707500 - Miscellaneous Treasury Support Services					
Costs:	28,600.19	32,947.34	30,436.02	28,158.99	29,050.88
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	251.50	290.00	266.00	250.00	250.00
Activity 707510 - Management and Administrative Support Services					
Costs:	55,791.02	40,337.33	45,749.28	40,668.46	41,889.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	463.70	335.00	377.70	324.00	324.00
Totals for Service Delivery Plan 70705 - Management and Administrative Support Services					
Costs:	84,391.21	73,284.67	76,185.30	68,827.45	70,939.88
Hours:	715.20	625.00	643.70	574.00	574.00
Totals for Program 707					
Costs:	1,059,559.84	1,073,701.53	1,077,405.59	1,087,209.87	1,119,435.89
Hours:	12,383.20	12,710.00	12,260.80	12,320.00	12,320.00

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**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70801 - Meter Reading

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 708100, 708101 - Read Meters					
Product: A Meter Read					
Costs:	229,692.59	205,804.00	224,168.71	194,323.54	199,891.16
Products:	205,428.00	199,700.00	190,591.00	205,000.00	205,000.00
Hours:	3,233.00	2,855.00	3,058.30	2,630.00	2,630.00
Activity 708110 - Re-read Meters					
Product: A Meter Read					
Costs:	27,379.45	18,930.48	18,927.85	19,948.22	20,524.96
Products:	934.00	750.00	715.00	900.00	900.00
Hours:	337.60	270.00	244.50	270.00	270.00
Activity 708120 - Start and Stop Water Service					
Product: A Service Start/Stop					
Costs:	106,492.24	94,443.83	103,745.82	100,758.36	103,628.81
Products:	5,319.00	6,000.00	5,982.00	5,500.00	5,500.00
Hours:	1,466.40	1,350.00	1,383.80	1,370.00	1,370.00
Activity 708130 - Shut Off Delinquent Accounts					
Product: An Account Shut Off					
Costs:	45,919.67	47,033.85	61,546.70	48,809.06	50,145.67
Products:	481.00	450.00	423.00	450.00	450.00
Hours:	629.50	675.00	826.40	670.00	670.00
Activity 708140 - Backflow Compliance					
Product: A Backflow Device Certified					
Costs:	0.00	0.00	20,508.79	47,197.22	33,138.74
Products:	0.00	0.00	4,064.00	3,700.00	3,700.00
Hours:	0.00	0.00	332.40	600.00	400.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Totals for Service Delivery Plan 70801 - Meter Reading

Costs:	409,483.95	366,212.16	428,897.87	411,036.40	407,329.34
Hours:	5,666.50	5,150.00	5,845.40	5,540.00	5,340.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 708200, 708201 - Customer Service					
Product: A Customer Contact					
Costs:	589,149.19	409,909.04	597,682.23	608,741.92	626,352.25
Products:	40,308.00	30,600.00	40,076.00	40,400.00	40,400.00
Hours:	7,536.50	5,250.00	7,490.80	7,210.00	7,210.00
Activity 708210 - Utility Billing					
Product: A Utility Bill Sent					
Costs:	332,148.61	459,640.48	330,414.22	384,886.48	391,546.16
Products:	192,548.00	195,000.00	188,943.00	195,000.00	195,000.00
Hours:	2,746.30	4,270.00	2,301.90	3,220.00	3,220.00
Activity 708220 - Utility Accounting and Auditing					
Costs:	67,444.54	156,705.90	60,724.99	139,650.71	143,724.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	748.20	1,750.00	698.70	1,510.00	1,510.00
Activity 708230, 708231, 708232 - Collections					
Product: An Account Processed					
Costs:	151,982.49	165,586.25	129,108.57	95,913.68	114,327.79
Products:	20,823.00	15,445.00	19,355.00	22,000.00	22,000.00
Hours:	1,804.50	2,100.00	1,544.60	1,190.00	1,390.00
Activity 708240 - Water and Sewer Emergency Calls					
Product: A Call					
Costs:	19,640.47	46,512.89	23,342.13	45,402.14	46,698.99
Products:	1,678.00	5,000.00	2,756.00	1,700.00	1,700.00
Hours:	280.20	700.00	324.10	650.00	650.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 708250 - Water, Sewer, and Garbage Concerns					
Product: A Call					
Costs:	30,232.21	42,952.74	25,061.78	36,442.76	37,481.91
Products:	4,233.00	2,000.00	4,300.00	4,200.00	4,200.00
Hours:	439.70	650.00	360.20	530.00	530.00
Activity 708260 - On Call Cleanups					
Product: A Call					
Costs:	33,985.84	96,102.72	36,986.71	36,635.68	37,687.37
Products:	3,987.00	5,400.00	4,165.00	4,000.00	4,000.00
Hours:	486.30	1,300.00	510.70	500.00	500.00
Activity 708270 - Process Manual Payments					
Product: A Payment Processed					
Costs:	68,962.68	91,333.03	77,130.15	62,529.77	64,311.37
Products:	92,172.00	131,000.00	82,824.00	92,000.00	92,000.00
Hours:	1,012.50	1,298.00	1,020.90	880.00	880.00
Activity 708280 - Process Web Payments					
Product: A Payment Processed					
Costs:	45,565.67	62,538.23	67,402.90	72,087.42	74,939.67
Products:	34,231.00	30,000.00	46,162.00	35,000.00	35,000.00
Hours:	36.50	98.00	24.20	80.00	80.00
Activity 708290 - Process ACH/Bill Concentration Payments					
Product: A Payment Processed					
Costs:	5,281.94	3,165.40	5,402.47	6,942.42	7,144.01
Products:	66,484.00	34,000.00	66,187.00	68,000.00	68,000.00
Hours:	65.10	26.00	52.90	80.00	80.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Totals for Service Delivery Plan 70802 - Customer Service

Costs:	1,344,393.64	1,534,446.68	1,353,256.15	1,489,232.98	1,544,213.82
Hours:	15,155.80	17,442.00	14,329.00	15,850.00	16,050.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 708300 - Utility Financial Management Services					
Costs:	171,776.75	165,447.15	136,322.12	134,962.14	138,600.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,287.50	1,150.00	1,103.70	1,040.00	1,040.00
Activity 708310 - Utility Data Management					
Costs:	12,075.12	11,234.37	20,477.72	16,046.77	16,517.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	112.50	110.00	191.80	150.00	150.00
Totals for Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting					
Costs:	183,851.87	176,681.52	156,799.84	151,008.91	155,118.61
Hours:	1,400.00	1,260.00	1,295.50	1,190.00	1,190.00

**City of Sunnyvale
Program Performance Budget**

Program 708 - Utility Billing

Service Delivery Plan 70804 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 708400 - Management and Administrative Support Services					
Costs:	122,134.05	65,935.58	77,240.77	93,983.53	96,768.93
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,044.70	570.00	712.40	750.00	750.00
Activity 708410 - Utility Billing and Meter Reading Systems Support					
Costs:	112,898.33	109,837.89	145,249.26	136,423.61	141,019.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,078.20	1,048.00	1,362.00	1,250.00	1,250.00
Totals for Service Delivery Plan 70804 - Management and Administrative Support Services					
Costs:	235,032.38	175,773.47	222,490.03	230,407.14	237,788.06
Hours:	2,122.90	1,618.00	2,074.40	2,000.00	2,000.00
Totals for Program 708					
Costs:	2,172,761.84	2,253,113.83	2,161,443.89	2,281,685.43	2,344,449.83
Hours:	24,345.20	25,470.00	23,544.30	24,580.00	24,580.00

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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

The Risk Management Division administers the City's liability, safety and workers' compensation activities. The Liability Program processes claims filed against the City and coordinates the City's participation in the California Joint Powers Risk Management Authority, which provides excess liability, property, and auto insurance coverage to member agencies. This service area is responsible for managing all workers' compensation claims and compliance with legal mandates. Its Safety/Loss Control activities include safety training, policy development, work site inspection, and accident prevention. Risk Management also manages the City's leaves 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. This includes managing the City's temporary agency contracts. Staff also manages and administers the City's classification program, which involves preparing, reviewing, and updating job specifications, as well as 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) with each of the recognized units. Staff in this 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 Division provides overall management and administrative support to the Department, including budget administration, answer point management, and 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	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Human Resources	3,202,499	3,576,685	3,409,014	3,732,817	3,862,212
Property and Liability Insurance					
Human Resources	132,857	115,614	120,355	420,062	429,187
TOTAL EXPENDITURES	3,335,356	3,692,299	3,529,369	4,152,879	4,291,399

Budget Overview and Significant Changes

FY 2015/16 is the second year of a two-year operating budget cycle. As such, there were no significant changes to the Department's operating budget for FY 2015/16.

With the recent industry changes in legislation, such as the Affordable Care Act and the Public Employee Pension Reform Act, the demand on staff time and resources on implementing changes, ensuring compliance, and continuous administration monitoring have continued to increase.

Further, four of the six employee associations will have an expiring Memorandum of Understanding in FY 2014/15. This will require significant staff time and preparation in negotiation activities. As such, the legal and professional services budgets have been increased to accommodate the increase in labor negotiation activities.

Risk Management

The following table shows the trends in workers' compensation claims since FY2004/05. The number of claims has been increasing since FY 2011/12, but at a decreasing pace. As of April 2015, the City has received 99 claims, with a total of 125 expected at the end of FY 2014/15. Medical management programs such as nurse case management, utilization review and bill review help control workers' compensation costs. Also, the City's return to work program gets employees back in the workplace as soon as possible, which results in savings. With the majority of claims occurring in the Department of Public Safety, the Risk Management Division will work closely with the DPS to try to reduce both the frequency and the severity of workplace injuries.

**City of Sunnyvale
Workers' Compensation Claims**

	Number of Claims Submitted	Change in Number of Claims	Percent Change
FY 2004/05	186	—	—
FY 2005/06	162	-24	-12.9%
FY 2006/07	126	-36	-22.2%
FY 2007/08	116	-10	-7.9%
FY 2008/09	100	-16	-13.8%
FY 2009/10	95	-5	-5.0%
FY 2010/11	114	85	+19
FY 2011/12	-29	+20.0%	-25.4%
FY 2012/13	103	+18	+21.2%
FY 2013/14	119	+16	+15.5%
FY 2014/15 (est)	125	+6	+5.0%

**City of Sunnyvale
Cost of Workers' Compensation Claims**

FY 2011/12	\$ 2,615,790.13
FY 2012/13	\$ 2,317,894.05
FY 2013/14	\$ 2,430,504.24
FY 2014/15	\$ 2,897,422.40

This cost of workers' compensation claims includes time off for workers' compensation injuries, medical care, and direct costs charged to the claim. It does not include premiums for excess workers' compensation insurance or the cost of claims administration. Most of the increase in FY 2014/15 is due to one very expensive claim, which is covered by our excess insurance. The City makes the payment first, and we are reimbursed by the excess insurance carrier. The City has a self-insured workers' compensation program with a self-insured retention of \$500,000. Excess coverage is provided by the CSAC Excess Insurance Authority.

Recruitment/Classification

Recruitment activity has increased over the past few fiscal years due to the economic recovery, which had added positions back into the City budget, and employee retirements and employee separations. At the current rate of total recruitment, FY2013/14 will reach approximately 100 new hires and promotions.

The Department of Public Safety began ongoing Public Safety Officer-in-Training and Public Safety Officer I Lateral recruitments in mid-2012. These recruitments are to fill vacancies from retirements, promotions, increased budgeted positions, and a few years of no hiring activity. Since July 1, 2012 through April 11, 2015, 24 public safety employees have separated (19 retirements and 5 non-retirements), and 32 have been hired (excluding lieutenants).

Fiscal Year	New Hires	Promotions	Total
FY 2009/10	22	20	42
FY 2010/11	28	18	46
FY 2011/12	31	29	60
FY 2012/13	52	30	82
FY 2013/14	78	53	131
FY 2014/15*	51	53	104

* as of April 11, 2015

Fiscal Year	Retirements	Non-Retirement Separations	Total Separations
2008-2009	18	26	44
2009-2010	29	15	44
2010-2011	36	19	55
2011-2012	41	24	65
2012-2013	34	25	59
2013-2014	30	32	62
2014-2015*	30	31	61

* as of April 11, 2015

The Division has completed a significant project of updating approximately 85% of the City's job descriptions. In Fiscal Year 2014/15 the Division will work with the Employee Relations Division to review the Fair Labor Standards Act (FLSA) designations for the City's job descriptions. This project will be completed by the end of FY 2014/15.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Human Resources	1	1
Human Resources Manager	3	3
Risk Manager	1	1
Principal HR Analyst	1	1
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	17	17

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Human Resources Department Performance Indicators

2011 Consolidated General Plan Goals:

This department provides administrative and/or internal services within the City. As such, its indicators are not tied to General Plan goals and instead are developed to optimize the level of internal/administrative support service provided.

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
HUMAN RESOURCES			
WORKLOAD INDICATORS			
Number of workers' compensation claims.	85	103	119
Number of liability claims.	106	108	122
Number of regular recruitments.	55	72	74
Number of regular new hires / benefits orientations (not including internal transfers).	34	52	78
Number of temporary new hires.	190	186	130
Number of training classes.	84	71	77
Number of labor associations.	6	6	6
Number of labor agreements (MOU's) negotiated and approved.	4	1	0
Number of labor grievances.	6	2	2
Number of formal disciplinary actions.	12	12	11
Citywide turnover rate.	7.58%	7.35%	7.46%
Number of personnel record change entries [New in FY 2014/15]	N/A	N/A	N/A
Number of unemployment claims processed [New in FY 2014/15]	N/A	N/A	N/A

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
PERFORMANCE INDICATORS			
Average number of business days for a recruitment process from receiving an approved hiring requisition to the establishment of an eligible list.	79	69	66
Average number of business days for a recruitment process from when the position is posted to the establishment of eligible list. [New in FY 2012/13]	N/A	30	28
Number of participants in the Citywide Employee Training Program and percent rating their session(s) as good or better.	1,687 98%	944 93%	1,213 97%
Percent of employees attending training sessions. [New in FY 2012/13, Deleted in FY 2014/15]	N/A	51%	61%
Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget.	1.76%	1.39%	1.74%
Number of survey respondents and percent rating the services provided by Human Resources as good or better.	N/A	N/A	N/A
Number of volunteer applications processed. [Deleted in FY 2014/15]	773	902	475
Percent of volunteer applicants placed into service. [New in FY 2012/13]	N/A	35%	31%
Number of employees who attended annual health fair [New in FY 2014/15]	N/A	N/A	N/A
Number of employees who received a flu shot [New in FY 2014/15]	N/A	N/A	N/A
Percent of total Department operating budget expended.	96.3%	94.0%	95.2%

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75401 - Risk Management

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 754100 - Safety					
Costs:	248,747.30	258,390.72	255,527.42	262,789.96	266,306.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	835.40	870.00	865.40	870.00	870.00
Activity 754110 - Workers' Compensation					
Product: A Claim					
Costs:	158,633.33	147,553.30	151,989.82	150,694.28	154,853.06
Products:	0.00	100.00	118.00	100.00	100.00
Hours:	1,477.10	1,425.00	1,434.60	1,400.00	1,400.00
Activity 754120 - Liability					
Product: A Claim					
Costs:	132,857.33	115,613.98	120,355.10	420,062.10	429,187.02
Products:	0.00	110.00	122.00	110.00	110.00
Hours:	1,217.50	1,200.00	1,220.90	1,000.00	1,000.00
Activity 754130 - Reasonable Accommodation Process					
Product: A Reasonable Accommodation Process Conducted					
Costs:	33,929.75	30,889.23	39,233.87	32,867.94	33,778.29
Products:	0.00	20.00	17.00	20.00	20.00
Hours:	284.60	275.00	291.50	270.00	270.00
Activity 754140 - Leave Administration					
Product: An FMLA Request Received					
Costs:	110,139.85	100,745.20	114,155.99	137,230.23	140,547.99
Products:	0.00	150.00	88.00	150.00	150.00
Hours:	981.30	1,000.00	992.90	1,160.00	1,160.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Totals for Service Delivery Plan 75401 - Risk Management

Costs:	684,307.56	653,192.43	681,262.20	1,003,644.51	1,024,672.60
Hours:	4,795.90	4,770.00	4,805.30	4,700.00	4,700.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75402 - Recruitment/Classification

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 754230 - Recruitment					
Product: A Recruitment					
Costs:	508,167.42	445,664.81	612,405.14	643,829.86	660,600.87
Products:	0.00	50.00	74.00	80.00	80.00
Hours:	4,622.20	3,710.00	5,738.00	5,860.00	5,860.00
Activity 754240 - Classification Review					
Product: A Review or Study					
Costs:	48,975.70	134,999.65	79,230.50	96,778.20	68,359.11
Products:	0.00	0.00	63.00	10.00	10.00
Hours:	390.50	1,000.00	578.90	575.00	575.00
Activity 754250 - New Hire Processing					
Product: A Regular or Temporary Employees Hired					
Costs:	95,334.51	147,244.33	85,837.07	87,983.25	96,471.56
Products:	0.00	150.00	208.00	200.00	200.00
Hours:	532.10	1,240.00	496.90	400.00	400.00
Totals for Service Delivery Plan 75402 - Recruitment/Classification					
Costs:	652,477.63	727,908.79	777,472.71	828,591.31	825,431.54
Hours:	5,544.80	5,950.00	6,813.80	6,835.00	6,835.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 754300 - Labor Negotiations					
Costs:	142,887.43	219,836.54	178,847.09	191,680.74	195,775.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	430.50	1,230.00	793.00	679.00	679.00
Activity 754310 - Employee Relations					
Costs:	448,505.49	393,451.60	382,087.68	456,067.11	467,639.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,041.40	3,410.00	3,572.10	3,682.00	3,682.00
Activity 754320 - Training - Mandated [Deleted]					
Product: Number of Training Sessions					
Costs:	19,340.59	59,656.76	20,002.14	0.00	0.00
Products:	0.00	15.00	0.00	0.00	0.00
Hours:	181.50	440.00	203.20	0.00	0.00
Activity 754330 - Training - Citywide					
Product: A Class Session					
Costs:	101,055.05	124,069.48	125,868.63	163,604.73	182,006.01
Products:	0.00	50.00	77.00	100.00	100.00
Hours:	938.70	920.00	1,025.80	1,273.20	1,273.20
Activity 754340 - Volunteer Management					
Costs:	20,540.95	130,473.89	46,689.24	50,594.84	52,003.60
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	242.20	1,388.00	498.50	485.80	485.80

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 754350 - Career Development [Deleted]					
Product: A Training Session					
Costs:	0.00	50,310.18	6,233.86	0.00	0.00
Products:	0.00	15.00	0.00	0.00	0.00
Hours:	0.00	400.00	3.00	0.00	0.00
Totals for Service Delivery Plan 75403 - Employee Relations/Development					
Costs:	732,329.51	977,798.45	759,728.64	861,947.42	897,423.87
Hours:	5,834.30	7,788.00	6,095.60	6,120.00	6,120.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75404 - Employee Benefits

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 754400 - Human Resources Information Systems Management					
Product: A Personnel Action Form					
Costs:	309,186.30	392,928.42	226,690.90	276,603.85	284,075.13
Products:	0.00	1,550.00	3,740.00	1,550.00	1,550.00
Hours:	3,564.30	4,205.00	2,670.00	3,040.00	3,040.00
Activity 754410 - Benefits Administration					
Product: A Benefits Change Processed					
Costs:	350,361.82	326,674.69	415,574.39	448,621.43	460,360.55
Products:	0.00	180.00	396.00	180.00	180.00
Hours:	3,469.20	3,275.00	3,787.80	4,220.00	4,220.00
Totals for Service Delivery Plan 75404 - Employee Benefits					
Costs:	659,548.12	719,603.11	642,265.29	725,225.28	744,435.68
Hours:	7,033.50	7,480.00	6,457.80	7,260.00	7,260.00

**City of Sunnyvale
Program Performance Budget**

Program 754 - Human Resources

Service Delivery Plan 75405 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 754500 - Department-wide Support					
Costs:	565,654.94	527,168.71	589,299.14	616,646.29	680,706.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,714.60	5,225.00	5,032.60	4,925.00	6,065.00
Activity 754510 - Citywide Activities/Special Events					
Costs:	41,038.78	86,627.04	79,341.57	116,823.93	118,728.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	490.00	406.00	690.00	690.00
Totals for Service Delivery Plan 75405 - Management and Administrative Support Services					
Costs:	606,693.72	613,795.75	668,640.71	733,470.22	799,434.90
Hours:	4,714.60	5,715.00	5,438.60	5,615.00	6,755.00
Totals for Program 754					
Costs:	3,335,356.54	3,692,298.53	3,529,369.55	4,152,878.74	4,291,398.59
Hours:	27,923.10	31,703.00	29,611.10	30,530.00	31,670.00

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Information Technology Department

Department Description

The Information Technology Department (ITD) provides and maintains an array of modern business systems, office automation, and communications technologies to support the City’s business operations and the delivery of public services. Like any other City, the technology environment in Sunnyvale is challenging due to the complex and varied business needs of the diverse organizational units.

The City relies on well-managed, centralized IT services to control redundancy and balance organizational technology priorities. This key attribute is essential to managing the City’s limited technology budget while maintaining the City’s standard of delivering excellent public services and simultaneously controlling costs and improving public access to services and public records.

In support of these goals, ITD employs a continuous improvement strategy to contain and reduce, where possible, costs. ITD delivers technology services via well-trained and skilled professionals. And ITD seeks to implement and support technologies that meet the City’s business requirements and standards.

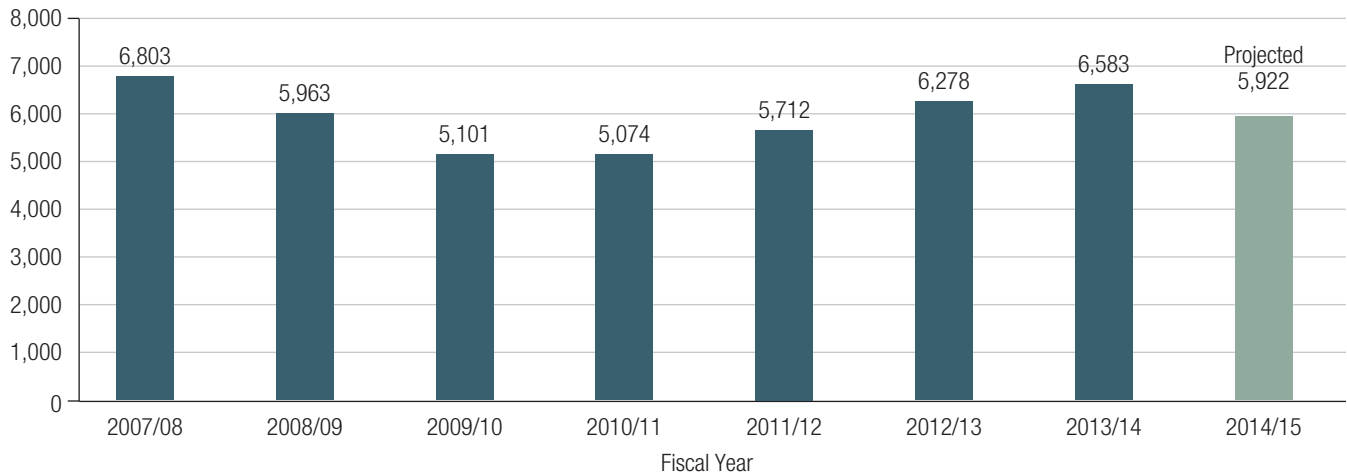
Programs and Services

The IT Department realigned its budget structure in FY 2014/15 to better represent the services delivered. Previously, the department was divided in programs that corresponded with the department’s three divisions and their functions. However, ITD’s various services are almost always collaborations of two, or all three, divisions. Under a new, single program for FY 2014/15, activities are grouped and delineated by type of service delivered, rather than by which division provided the service. This provides a more comprehensive view of the services and support ITD provides.

IT Services and Support

IT Services and Support is defined as the activities required for providing ongoing IT support. These activities consist of a wide variety of tasks, and account for approximately 80% of technical staff time. Work is broken down in two basic activities: Resolving Requests for Service, and System Maintenance Tasks. Resolving requests for service includes all work committed to address requests from the line departments for anything from troubleshooting to adding new minor services, such as new user accounts, to replacing or installing minor new equipment, such as new phones or personal computers. System Maintenance Tasks include all tasks required to maintain existing systems, such as installing software patches, installing minor releases, replacing aging hardware, performing data backups, etc. Requests for new services that are beyond minor or routine requests are considered IT Projects.

Requests for ITD Service



IT Projects

IT Projects are defined as those tasks executed in support of the delivery of major IT systems or services. This category includes projects to install entirely new systems or to perform major upgrades to existing systems. One of the most significant upcoming projects is replacement of the City's financial applications with a new, well-integrated system. The current financial "system" consists of several applications, many requiring specific, stand-alone hardware. Scoping began in FY 2014/15, with implementation expected to take between three to five years. Some of the other major projects planned are:

- Replacement of the primary data switches to support fiber optic connections between remote City facilities;
- Replacement of the largest data storage system currently in use;
- Replacement of the aging phone system;
- Complete the interconnection of remote facilities with fiber optic cables.

In addition, ITD will continue working with the respective user departments to complete several ongoing projects, such as upgrading Public Safety's Records Management System and implementing Community Development's permitting system.

IT Services and Support Management

IT Services and Support Management will capture all management tasks completed in support of IT Operations and IT Projects, as well as all technical training and other technology related staff development activities. In addition to IT Operations and Projects, in FY 2014/15, IT Managers focused on creating and implementing a comprehensive Business Continuity plan and addressing the broader use of mobile computing devices.

IT Department Administration

The IT Department is distinguishing between the services and support directly related to IT Operations and Projects and general department administration. Budget development and tracking, procurement management, asset management, personnel management, and strategic and tactical planning are all activities that fall under IT Department Administration. Non-technical staff development and training is also included. In addition, the IT Department is the City's liaison for Telecommunications Franchises and Wireless Communications Facility Leases, and related work is captured here. This includes oversight of cable television franchises, including resolving customer complaints, and management of the rental of various City properties to wireless service providers for cellular phone towers or other communications facilities.

Department Budget Summary

Information Technology					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Services					
Software Application Services and Support	2,270,105	2,723,570	2,502,619	6,949,480	7,100,904
IT Infrastructure Services and Support	2,420,197	2,395,144	2,407,359		
IT Department Administration	1,138,011	1,438,527	1,232,197		
TOTAL EXPENDITURES	5,828,313	6,557,241	6,142,175	6,949,480	7,100,904

Budget Overview and Significant Changes

As FY 2015/16 is the second year of a two-year operating budget cycle, significant changes were not made to ITD operations. In FY 2014/15, ITD added one regular, full time employee, as well as budgeted for the upgrade of one existing position. These changes will better position the department to manage its workload and provide cross coverage of critical systems.

City staffing reductions during the recent budgetary downturn impacted the IT Infrastructure division, and staffing levels in the past few years have been well below industry standards. The most significant impact of that staffing challenge has been the inability of the division to replace equipment as planned; thereby increasing the risk of equipment failure thorough overlong retention of old equipment and depriving line staff of planned functionality improvements. Staff, added in FY 2013/14 to address this challenge, is improving direct support by reducing the time required for ITD to implement fixes and perform other basic functions.

In the Business Systems division there remains a large, unmet need for the creation and ongoing maintenance of management reports. The addition of a new, junior-level Programmer Analyst will meet some of these needs. The additional programmer will also add labor capacity to assist with the replacement of old equipment by completing activities such as data conversion or migration, documentation, testing, reporting or other Business Systems tasks as appropriate.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Information Technology	1	1
Administrative Services Manager	1	1
Manager, Information Technology	1	2
Manager, Applications Development	1	0
Administrative Analyst	1	1
Programmer Analyst	1	1
Senior Programmer Analyst	4	4
Principal Programmer Analyst	5	4
Principal Network Engineer	0	1
Network Technician	0	1
Help Desk Technician	1	1
Personal Computer Technician	1	1
Information Technology Coordinator	3	2
Network Engineer	1	1
Senior Office Assistant	1	1
Information Technology Department Total	22	22

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Information Technology Department Performance Indicators

2011 Consolidated General Plan Goals:

This department provides administrative and/or internal services within the City. As such, its indicators are not tied to General Plan goals and instead are developed to optimize the level of internal/administrative support service provided.

	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
INFORMATION TECHNOLOGY			
WORKLOAD INDICATORS			
Number of new systems and/or applications implemented.	6	8	13
Number of major business system upgrades. [New in FY 2012/13]	N/A	15	21
Number of business applications supported.	101	113	106
Number of service requests.	5,712	6,278	6,557
Number of ongoing system maintenance tasks. [New in FY 2012/13]	N/A	3,297	4,290
Number of desktop computers provided and maintained.	1,065	915	1,026
Number of servers (stand alone and virtualized enterprise) maintained and administered.	202	187	185
Number of network devices maintained and administered.	114	122	135
Number of cellular/wireless accounts administered. [Deleted for FY 2014/15]	367	248	310
Number of cellular phone accounts administered. [Deleted in FY 2012/13]	301	N/A	N/A
Number of Blackberry accounts administered. [Deleted in FY 2012/13]	66	N/A	N/A
Number of requests for technology equipment acquisitions.	138	126	153
Number of requests for technology solutions. [Deleted for FY 2012/13]	27	N/A	N/A
Number of Business Analysis Reports completed. [Deleted for FY 2014/15]	N/A	0	N/A
Number of IT project requests. [New in FY 2012/13]	N/A	20	18
Number of IT service contracts managed. [New in FY 2012/13]	N/A	285	208
Number of Telecommunications Franchise service requests.	66	58	49

	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
PERFORMANCE INDICATORS			
Percent of total business hours (2,080) that critical business applications are available. [Deleted in FY 2012/13]	98%	N/A	N/A
Business system uptime excluding planned maintenance shutdowns. [New in FY 2012/13]	N/A	99.94%	99.69%
Percent of total time that the City's computing environment (network, servers, desktops) is available, with a goal of 99.999%.	100%	99.999%	99.999%
Percent of total time that the City's voice communications services (telephone, voicemail, radio) are available, with a goal of 100%.	100%	100%	100%
Percent of total time that the City's e-mail system and Internet services are available.	100%	99.999%	99.999%
Percent of critical service requests resolved within 1 day, with a goal of 100%.	88%	100%	95%
Percent of non-critical services requests resolved within 5 business days.	72%	68.44%	68%
HELPDESK RESPONSE [NEW IN FY 2012/13]			
a. Number of service requests.	N/A	2,307	2,340
b. Percent of service requests resolved within 1 hour.	N/A	–	44%
c. Percent of service requests assigned to service technician within one hour.	N/A	–	–
d. Number of customers served.	N/A	576	527
e. Number of survey respondents and percent rating services provided by the Help Desk as good or better.	N/A	696 99%	656 99.2%
SERVICE TECHNICIAN RESPONSE [NEW IN FY 2012/13]			
a. Number of service requests.	N/A	2,290	4,142
b. Percent of service requests resolved on the same business day.	N/A	53%	33%
c. Percent of service requests resolved by due date.	N/A	94%	97%
d. Number of customers served.	N/A	466	770
e. Number of survey respondents and percent rating services provided by IT service technicians as good or better.	N/A	754 99.6%	1,231 99.7%
Percent of requests for technology equipment acquisitions reviewed and responded to within 10 business days.	94%	89%	84%
Percent of total Department operating budget expended.	92%	96%	94%

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support

Service Delivery Plan 74601 - Software Application Support

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 746100 - Provide Software Application Support [Deleted]					
Product: A Service Request					
Costs:	877,992.93	842,870.26	1,015,782.22	0.00	0.00
Products:	1,535.00	193.00	0.00	0.00	0.00
Hours:	8,244.18	8,070.00	9,998.56	0.00	0.00
Activity 746110 - Complete Recurring Production Activities [Deleted]					
Product: A Production Activity					
Costs:	762,092.59	1,051,996.10	871,282.52	0.00	0.00
Products:	939.00	41.00	0.00	0.00	0.00
Hours:	942.56	980.00	1,692.24	0.00	0.00
Totals for Service Delivery Plan 74601 - Software Application Support					
Costs:	1,640,085.52	1,894,866.36	1,887,064.74	0.00	0.00
Hours:	9,186.74	9,050.00	11,690.80	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support

Service Delivery Plan 74602 - Software Application Projects

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 746210, 746211, 746212, 746213 - Application Development Projects [Deleted]					
Costs:	24,559.70	263,356.12	110,984.19	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	235.80	2,320.00	1,204.22	0.00	0.00
Activity 746220, 746221, 746222, 746223, 746224 - Vendor Application Projects [Deleted]					
Costs:	384,448.43	326,825.89	293,814.93	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,322.59	3,000.00	2,470.19	0.00	0.00
Totals for Service Delivery Plan 74602 - Software Application Projects					
Costs:	409,008.13	590,182.01	404,799.12	0.00	0.00
Hours:	3,558.39	5,320.00	3,674.41	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support

Service Delivery Plan 74603 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 746300 - Management and Administrative Support Services [Deleted]					
Costs:	191,644.88	184,521.13	165,057.69	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,504.48	1,600.00	1,274.27	0.00	0.00
Activity 746310 - Staff Development and Training [Deleted]					
Costs:	29,366.88	54,000.61	45,697.90	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	164.69	360.00	300.22	0.00	0.00
Totals for Service Delivery Plan 74603 - Management and Administrative Support Services					
Costs:	221,011.76	238,521.74	210,755.59	0.00	0.00
Hours:	1,669.17	1,960.00	1,574.49	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support
Service Delivery Plan 74604 - IT Operations

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 746400 - Resolve Requests for Services					
Product: A Service Request					
Costs:	0.00	0.00	0.00	1,312,045.05	1,347,030.94
Products:	0.00	0.00	0.00	6,195.00	6,195.00
Hours:	0.00	0.00	0.00	11,240.00	11,240.00
Activity 746410 - System Maintenance Tasks					
Costs:	0.00	0.00	0.00	3,439,284.20	3,524,043.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	11,670.00	11,670.00
Totals for Service Delivery Plan 74604 - IT Operations					
Costs:	0.00	0.00	0.00	4,751,329.25	4,871,074.61
Hours:	0.00	0.00	0.00	22,910.00	22,910.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support

Service Delivery Plan 74605 - IT Projects

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 746500 - Execute Projects					
Product: A Project					
Costs:	0.00	0.00	0.00	735,650.71	727,221.86
Products:	0.00	0.00	0.00	44.00	44.00
Hours:	0.00	0.00	0.00	6,890.00	6,490.00
Totals for Service Delivery Plan 74605 - IT Projects					
Costs:	0.00	0.00	0.00	735,650.71	727,221.86
Hours:	0.00	0.00	0.00	6,890.00	6,490.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support

Service Delivery Plan 74606 - IT Services and Support Management

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 746600 - IT Services and Support Management					
Costs:	0.00	0.00	0.00	540,164.16	555,102.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,690.00	3,690.00
Activity 746610 - IT Staff Technical Development and Training					
Costs:	0.00	0.00	0.00	65,453.37	67,625.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	320.00	320.00
Totals for Service Delivery Plan 74606 - IT Services and Support Management					
Costs:	0.00	0.00	0.00	605,617.53	622,727.82
Hours:	0.00	0.00	0.00	4,010.00	4,010.00

**City of Sunnyvale
Program Performance Budget**

Program 746 - IT Services and Support

Service Delivery Plan 74607 - IT Department Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 746700 - Management and Administrative Support Services					
Costs:	0.00	0.00	0.00	813,545.01	835,394.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	6,770.00	6,770.00
Activity 746720 - Franchise and Carrier Management					
Costs:	0.00	0.00	0.00	43,337.64	44,484.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	400.00	400.00
Totals for Service Delivery Plan 74607 - IT Department Administration					
Costs:	0.00	0.00	0.00	856,882.65	879,879.49
Hours:	0.00	0.00	0.00	7,170.00	7,170.00
Totals for Program 746					
Costs:	2,270,105.41	2,723,570.11	2,502,619.45	6,949,480.14	7,100,903.78
Hours:	14,414.30	16,330.00	16,939.70	40,980.00	40,580.00

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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>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 747100 - Resolve Requests for Service [Deleted]					
Product: A Service Request					
Costs:	560,955.88	435,757.73	480,969.09	0.00	0.00
Products:	4,612.00	2,350.00	0.00	0.00	0.00
Hours:	5,364.61	5,090.00	6,118.45	0.00	0.00
Activity 747110 - Complete Recurring Production Activities [Deleted]					
Product: A Production Activity					
Costs:	1,359,959.25	1,279,358.31	1,439,310.60	0.00	0.00
Products:	2,289.00	18,860.00	0.00	0.00	0.00
Hours:	2,344.67	1,690.00	3,909.97	0.00	0.00
Activity 747120 - Prevent, Respond to Malfunctions [Deleted]					
Product: An Incident					
Costs:	29,485.32	222,095.26	19,150.14	0.00	0.00
Products:	0.00	12.00	0.00	0.00	0.00
Hours:	272.68	2,450.00	185.38	0.00	0.00
Totals for Service Delivery Plan 74701 - Administer City Computing Environment					
Costs:	1,950,400.45	1,937,211.30	1,939,429.83	0.00	0.00
Hours:	7,981.96	9,230.00	10,213.80	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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 747300, 747301, 747302, 747303 - Execute Projects [Deleted]					
Product: A Project Milestone					
Costs:	211,424.99	258,398.12	216,188.32	0.00	0.00
Products:	0.00	54.00	0.00	0.00	0.00
Hours:	2,045.06	2,690.00	1,897.49	0.00	0.00
Totals for Service Delivery Plan 74703 - IT Infrastructure Projects					
Costs:	211,424.99	258,398.12	216,188.32	0.00	0.00
Hours:	2,045.06	2,690.00	1,897.49	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74704 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 747400 - Management and Administrative Support Services [Deleted]					
Costs:	247,997.47	159,307.10	241,374.74	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,892.97	1,450.00	1,827.50	0.00	0.00
Activity 747410 - Staff Development and Training [Deleted]					
Costs:	10,373.81	40,227.39	10,366.43	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	57.21	300.00	54.61	0.00	0.00
Totals for Service Delivery Plan 74704 - Management and Administrative Support Services					
Costs:	258,371.28	199,534.49	251,741.17	0.00	0.00
Hours:	1,950.18	1,750.00	1,882.11	0.00	0.00
Totals for Program 747					
Costs:	2,420,196.72	2,395,143.91	2,407,359.32	0.00	0.00
Hours:	11,977.20	13,670.00	13,993.40	0.00	0.00

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**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74901 - Business Analysis Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 749120 - Business Analysis and Solutions Acquisitions [Deleted]					
Costs:	32,004.68	0.00	16,127.41	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	441.50	0.00	227.50	0.00	0.00
Totals for Service Delivery Plan 74901 - Business Analysis Services					
Costs:	32,004.68	0.00	16,127.41	0.00	0.00
Hours:	441.50	0.00	227.50	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74902 - Technology Asset and Budget Management

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 749230 - Budget Administration [Deleted]					
Costs:	184,684.72	0.00	242,756.65	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,817.20	0.00	3,433.40	0.00	0.00
Totals for Service Delivery Plan 74902 - Technology Asset and Budget Management					
Costs:	184,684.72	0.00	242,756.65	0.00	0.00
Hours:	2,817.20	0.00	3,433.40	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74903 - Franchises and Lease Agreements

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 749320 - Franchise and Carrier Management [Deleted]					
Costs:	18,210.69	0.00	14,935.78	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	199.80	0.00	167.20	0.00	0.00
Totals for Service Delivery Plan 74903 - Franchises and Lease Agreements					
Costs:	18,210.69	0.00	14,935.78	0.00	0.00
Hours:	199.80	0.00	167.20	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 749 - ITD Administration

Service Delivery Plan 74904 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 749400 - Management and Administrative Support Services [Deleted]					
Costs:	894,023.93	1,418,336.93	943,464.52	0.00	0.00
Products:	1.00	0.00	0.00	0.00	0.00
Hours:	2,768.23	8,580.00	2,678.45	0.00	0.00
Activity 749410 - Staff Development and Training [Deleted]					
Costs:	9,086.71	20,189.83	14,912.89	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	33.77	120.00	52.55	0.00	0.00
Totals for Service Delivery Plan 74904 - Management and Administrative Support Services					
Costs:	903,110.64	1,438,526.76	958,377.41	0.00	0.00
Hours:	2,802.00	8,700.00	2,731.00	0.00	0.00
Totals for Program 749					
Costs:	1,138,010.73	1,438,526.76	1,232,197.25	0.00	0.00
Hours:	6,260.50	8,700.00	6,559.10	0.00	0.00

Library and Community Services

Department Description

The Department of Library and Community Services (LCS) merges library services with recreation, youth and family services, and community resources. LCS provides a wide range of programs, services, resources, and events to meet the personal interests, educational, health and wellness as well as recreational pursuits of Sunnyvale residents of all ages. LCS is the largest single user of volunteers City-wide. Volunteers contributed an estimated \$620,507 worth of service to LCS in FY 2013/14 (based on the Independent Sector's most recent estimated value of a volunteer hour in California of \$24.75). Library volunteers logged 3,900 hours while Community Services volunteers logged 21,171 hours. The Library Division offers equal access to a diversity of ideas, information, knowledge, and entertainment through its collection, programs, and services. The Library provides services from a central facility with expansive hours, a library lending machine at the Columbia Neighborhood Center, and online 24 hours a day, seven days a week. The Community Services Division offers an array of active, self-directed, and organized recreational programming. Programs are offered in arts, sports, fitness, and aquatics for all 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 the Sunnyvale Senior Center. Community Services also works with neighborhood associations, oversees the City-wide special events permitting process, produces the annual State of the City event and administers the community grant program.

LIBRARY DIVISION

General Information

Number of books and other library materials checked out during FY 2013/14:	2,711,856
Number of Library patrons who visited during FY 2013/14:	707,922
Number of logins to the Internet from Library PCs during FY 2013/14:	98,736
Number of people attending Library programs during FY 2013/14:	46,335
Size of Library's facility:	60,800 sq. ft.

Programs and Services

The Library Program is organized into seven service delivery plans: 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 overdue, and collecting fines/fees. Staff also keeps existing library customer accounts updated and issues library cards to new borrowers. In addition, staff delivers 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 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 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 materials through basic repair and rebinding.

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. 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. 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, the Board of Library Trustees, and others to effectively inform the community about the services and resources available to them.

COMMUNITY SERVICES DIVISION

General Information

Number of participant hours in Community Services programs and services in FY 2013/14:	830,978
Number of occupancy hours in recreation facilities in FY 2013/14:	96,517
Number of volunteer hours managed by Recreation staff in FY 2013/14:	21,171
Number of Senior Center memberships in FY 2013/14:	2,363
Number of recipients benefiting from the Recreation Fee Waiver program in FY 2012/13:	224
Number of participant hours generated by CNC service providers in FY 2012/13:	105,884
Number of dollars leveraged for each dollar City contributed towards CNC operations in FY12/13:	\$4.36
Percent increase in number of child care slots in FY 2012/13:	5.9%

Programs and Services

The Community Services Division is organized into two programs: Arts and Recreation and Youth and Family Services.

The Arts and Recreation Program includes the following nine service delivery plans: Preschool, Middle, and High School After School and Summer Recreation Programs; Senior Recreation Classes, Activities and Services/Therapeutic Recreation; Youth and Adult Visual and Performing Arts Programs; Aquatics Activities and Facilities; Sport Classes and Activities; Recreation Facility Rentals and Use; Registration, Reception Services, Community Outreach/Promotions and Special Events; Community Resources; and Management and Administrative Support. The Youth and Family Services Program includes the following two service delivery plans: Columbia Neighborhood Center and Youth, Family and Child Care Resources.

Arts and Recreation Program

The Arts and Recreation Program provides year-round arts, recreation, health and wellness, and enrichment activities for preschool-aged children through senior adults. Community Services staff schedules, operates, and rents out City-owned and leased recreation facilities, including four swimming pools, the recreation building, theater, creative arts center, indoor sports center, senior center, dance studio, 13 park buildings, 53 picnic areas, 44 athletic fields as well as the Ortega Park Gazebo and the Grove Amphitheater at Baylands. The Teen Advisory Committee and Senior Center Advisory Committee are staffed by the Division. 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 enabling them to participate in classes and activities. The Arts and Recreation Program also develops, maintains, and grows community partnerships and resources. The partnerships allow the Division to achieve its goals of providing varied, unduplicated programs that are attractive to the community, maximize the resources partners can offer to benefit existing or new clients, and provide a high quality product for the customer.

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 concerns from the public, coordination of the City's neighborhood association program, 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, and the Human Relations Cultural Diversity Advisory Committee). Additionally, City-wide special events, such as the Mayor's annual State of the City event, are included in this area. Finally, Community Services staffs and coordinates both the Parks and Recreation Commission and the Arts Commission.

Youth and Family Services Program

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 MayView Community Health Clinic offers a satellite facility in the CNC. The Center and its partners also promote a strong community through events and activities for the neighborhood. The CNC Community Advisory Committee advises CNC staff on community needs of the service area.

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.

Department Budget Summary

Library and Community Services					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Youth and Family Services	342,604	338,055	406,121	335,036	350,919
Library	7,889,730	8,074,706	7,591,740	8,262,295	8,550,171
Arts and Recreation	7,490,186	8,240,695	7,563,003	7,992,442	8,152,617
Youth and Neighborhood Services					
Youth and Family Services	572,841	739,515	631,344	745,350	763,619
Development Enterprise Fund					
Arts and Recreation Programs				29,383	30,386
TOTAL EXPENDITURES	16,295,361	17,392,971	16,192,208	17,364,506	17,847,712

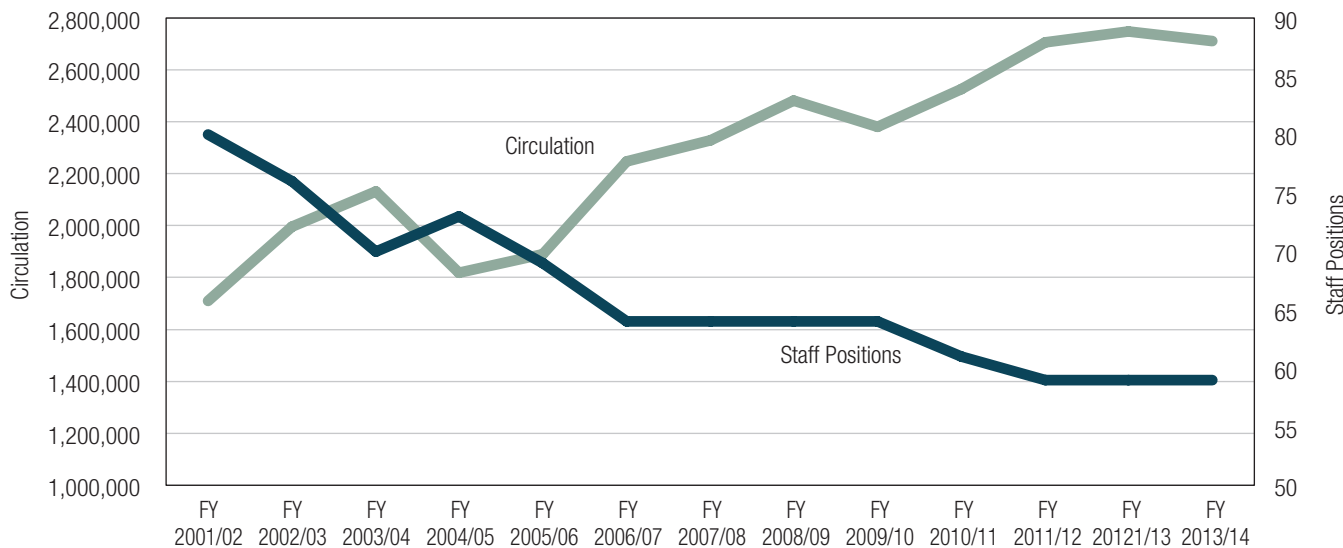
Budget Overview and Significant Changes

As FY 2015/16 is the second year of a two-year operating budget cycle, no significant changes were made. As with the FY 2014/15 Adopted Budget, the department’s FY 2015/16 operating budget reflects an overall reduction in resources as compared to FY 2013/14 budget, with some resources reallocated between programs. After a prolonged period of time with multiple vacancies due to retirements and promotions, the Department’s staffing structure was modified to better align resources with needs, enabling the Library to restore full services on Thursday evenings and to have the capacity within the Library to assign analyst work relating to the branch library and other Library projects.

Library Program

Overall business continues to be strong at the Library. In FY 2013/14, the Library continued to experience high circulation, slightly off record circulation in the prior year. Library patrons borrowed 2,711,856 items, a 1.3% decrease from the previous year. Children’s materials and eBooks were in high demand. In FY 2013/14, circulation of children’s materials accounted for 1,254,049 items, up from the previous year. eBook circulation increased 38% in FY 2013/14 to 57,765 items borrowed. A record-high 2,254,979 items were shelved in FY 2013/14. A total of 707,922 people visited the Library, an average of 5 times per resident. The Library offered 864 programs. Library program attendance was very high at 46,335, very close to the previous year record-high of 47,479 participants. While usage of the Library continues to increase, staffing levels, however, have declined 26% in the past 10 years and are now at record low levels, as seen in the chart below. This presents a challenge to the Library to meet the needs of the community, providing efficient and effective services with fewer staff.

Library Staffing and Circulation Trends



Toward the end of FY 2009/10, 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 as 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.

In FY 2012/13, approximately 95% of materials were returned using the automated materials handling system, and approximately 95% of checkouts now occur at the self-check machines, compared with 55% in FY 2008/09. These efficiencies have allowed staff to keep up with rising circulation as well as continue to provide excellent customer service.

A cost-savings reduction of \$81,000 to funding for library collections in FY 2009/10 has contributed to the Library's most significant service delivery shortfall. The percentage of the Library budget in FY 2013/14 allocated to the acquisition of library materials was 7.9%. This rate is on the lower end in Santa Clara County, with San Jose Library at 9.4%, Mountain View Library at 10.8%, Palo Alto Library at 12%, and Santa Clara County Library at 15.7% (based upon the most current data available in FY 2011/12 from the California State Library). The reduction of collection development dollars combined with a lack of capacity to grow the collection has resulted in Sunnyvale providing only 2.12 materials per capita, below the statewide median of 2.13 and the lowest in Santa Clara County. San Jose Public Library provides 2.36 items per capita, Santa Clara 3.40 items per capita, Santa Clara County 4.37 items per capita, Mountain View 4.39 items per capita, Palo Alto 4.66 items per capita, and Los Gatos 5.61 items per capita. Neighboring libraries have between 45% and 154% more materials available per child than then 3.8 items available per child in Sunnyvale.

Beginning in FY 2012/13, the Library reallocated funding from an existing vacant position to allow for a \$60,000 increase in library materials acquisition. This temporary reallocation continued into FY 2014/15. Additionally, the FY 2014/15 Adopted Budget restored \$20,000 to collections which is also reflected in the FY 2015/16 Recommended Budget. The combined \$80,000 will result in 9% of the Library budget that will be allocated to the acquisition of library materials. This is not only a step towards restoring items per capita, it will also help to acquire materials in the digital formats that residents of Sunnyvale increasingly expect from their city library.

Reallocation of funding from an existing vacant position had also provided the staffing necessary to reopen the Library with limited services on Thursday evenings from 6 p.m. to 9 p.m. beginning in FY 2012/13. Phone services, reference assistance, programs, and other services were limited on Thursday evenings. The FY 2014/15 budget permanently restored full services on Thursday evenings by utilizing savings from the elimination of a Part-Time Graphic Artist position to add a Library Specialist III position. Approximately 544 patrons on average visited the Library on Thursday evenings in FY 2013/14. This was similar to visitor counts before the Library closed on Thursday evenings in FY 2011/12.

Due to the high volume of visitors to the Library (more than 2,000 visitors per day on average), Library furniture and carpet requires increased cleaning in order to maintain a welcoming environment. Funds for chair cleaning will supplement funds budgeted in the Public Works budget so that cleaning will occur twice a year instead of only once a year. Funds for furniture replacement will allow staff to strategically address the 23% decline in reader seats over the past 9 years. Funds for computer hardware have been budgeted for keyboard/mice replacement in order to maintain a hygienic computing environment for PCs which receive heavy use.

Community Services Programs

The Arts and Recreation Program budget completed its second full year as a General Fund program in FY 2013/14. Previously, it had been a part of the Community Recreation Fund.

This second year of the two-year operating budget continues to include expansion of pre-school programming, where an additional site (Murphy Park) began operating in the Fall of 2014. The \$19,000 increase over FY 2013/14 budget has been partially offset by additional revenue. The budget increase for Youth Sports of \$18,000 also had associated revenue (approximately \$30,000 increase from FY 2012/13 actuals). Most of this increase is associated with sports classes offered by contractors. This activity reflects a guaranteed expenditure to revenue ratio since the contracts are set up on a fixed percentage. The City collects 100% of revenue and pays the contractor the agreed-upon percentage.

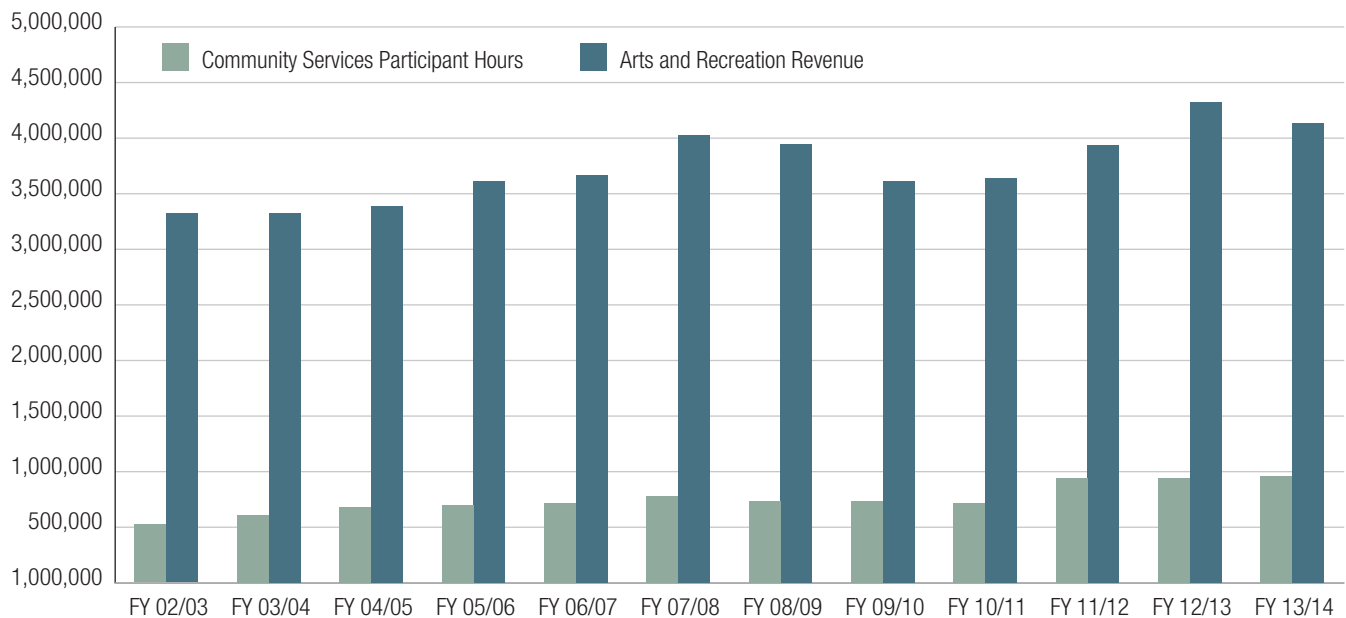
The two-year operating budget also includes ongoing funding of \$16,000 for the Community Events and Neighborhood Grants program. For the past few years, Council has allocated funding on an annual basis through the Budget Supplement process for these Council-approved grants, which are awarded on a competitive basis facilitated by the Council's Community Events and Neighborhood Grant Distribution Subcommittee. Administrative tasks associated with this program are handled by Community Services Division staff. The Neighborhood Grant program funds neighborhood events and projects, each focusing on one of four areas: improving communication and participation within a neighborhood; building bridges between different cultural groups; improving the physical condition of the neighborhood; or enhancing neighborhood pride and identity. The Community Event grant program supports events taking place within Sunnyvale which are free and open to the public and which have attendance of 500 people or more.

The Community Services Division programs continue 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 community, with staff taking the opportunity to achieve efficiencies and create partnerships wherever possible. When designing new programs and services, Community Services staff considers likely participants, trends in participation, competing services and the expected market share for that specific group, allocation of financial and time resources, as well as motivation for participation. Community Services Division staff has identified a number of programming opportunities to explore and implement with an emphasis on the environment, cultural awareness, health and wellness, technology, youth sports, and the aging population. Programmatic offerings, and associated costs and revenues, contract and expand based on market, interest, and needs.

City Council granted \$58,000 in funding to the Community Services Division in FY 2014/15 to increase the Care Manager hours. The funding has been used to recruit a temporary, casual employee to work part-time as a skilled social service professional at the Senior Center alongside the existing part-time Care Manager by providing support services such as assessment, care planning, service arrangements, and client monitoring. These resources have been included in the budget as a special project to continue funding the Care Management Enhancement project through FY 2015/16.

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. 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 budget also sets aside resources for the Recreation Fee Waiver Program, which assists qualifying low-income Sunnyvale youth with the payment of registration fees. The following graph shows trends in Community Services revenues and participation.

Community Services Revenue and Participant Hours



The expansion at Columbia Neighborhood Center (CNC) was completed in Spring 2012, adding an additional 3,000 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 FY 2012/13 CNC program’s operating budget was not increased in anticipation of the expansion because it was the intent of the City to establish new and expanded partnerships. These new partnerships, in conjunction with the expansion of CNC, allow for increased programming and services for the youth and families that reside in the CNC service area. The FY 2015/16 budget does realize increased funding, however, for CNC to account for additional maintenance costs associated with the expansion.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Library and Community Services	1	1
Community Services Manager	4	4
Superintendent of Community Services	1	1
Youth and Family Resources Manager	1	1
Library Circulation Manager	1	1
Administrative Librarian	2	2
Supervising Librarian	3	3
Administrative Aide	1	1
Administrative Aide-Confidential	1	1
Administrative Analyst	1	1
Program Coordinator	3	3
Librarian	11	11
Library Assistant	5	5
Community Services Coordinator II	14	14
Community Services Coordinator I	1	1
Senior Library Assistant	1	1
Facility Attendant I	2	2
Facility Attendant II	1	1
Office Assistant	1	1
Office Clerk	1	1
Principal Office Assistant	1	1
Senior Office Assistant	5	5
Staff Office Assistant	1	1
Part-Time Office Assistant	2	2
Part-Time Staff Office Assistant	2	1
Part-Time Senior Office Assistant	1	1
Part-Time Librarian	6	6
Part-Time Library Specialist I	6	6
Part-Time Library Specialist III	19	20
Part-Time Administrative Analyst	1	1
Library and Community Services Department Total	100	100

Library and Community Services Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 4, Community Character (CC)

Goal CC-7: Appropriate Library Facilities

Goal CC-8: Broad and Diverse Library Collection

Goal CC-9: Appropriate Arts Facilities

Goal CC-10: High Quality Recreation Programming

Goal CC-11: Prioritization for Recreation Programming

Goal CC-12: Maximize access to recreation services, facilities, and amenities

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
LIBRARY				
WORKLOAD INDICATORS				
Number of library programs for adults. [New in FY 2012/13]	CC-7, CC-8	N/A	234	251
Number of library programs for children, teens and families. [New in FY 2012/13]	CC-7, CC-8	N/A	661	613
Number of library customers attending programs for adults. [Deleted in FY 2012/13]	CC-7, CC-8	9,435	N/A	N/A
Number of library customers attending programs for children, teen and families. [Deleted in FY 2012/13]	CC-7, CC-8	31,493	N/A	N/A
Average circulation of library materials per Sunnyvale resident. [Deleted in FY 2014/15]	CC-8	19	19	18
Average number of library visits annually per Sunnyvale resident. [Deleted in FY 2014/15]	CC-7, CC-8	5	5	5
Number of books circulated.	CC-8	2,705,192	2,748,170	2,711,856
Number of library visitors.	CC-7, CC-8	743,363	743,311	707,922

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
PERFORMANCE INDICATORS				
Number of customer survey respondents and percent rating Library services as good or better. [1]	CC-7, CC-8	N/A	258 89%	N/A
Number of customer survey respondents and percent rating programs for adults as good or better.	CC-7, CC-8	— 97.6%	515 98%	675 96%
Percent of library materials re-shelved within 48 hours after check-in.	CC-8	98%	98%	99%
Average number of days from receipt of materials to availability.	CC-8	15	16	11
Percent of the library collection published in or after the year 2000. [Deleted in FY 2012/13]	CC-8	91%	N/A	N/A
Percent of total Library operating budget expended. [New in FY 2012/13]		N/A	99%	93%
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.	CC-10, CC-11	365,821	356,826	379,367
Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens).	CC-10, CC-11	482,084	376,385 *	451,611****
Number of duplicated enrollees. [New in FY 2012/13, Deleted in FY 2014/15]	CC-10, CC-11	N/A	237,568	237,843
Number of volunteer hours managed by Community Services staff.	CC-10	19,084	17,581	21,171
Number of recipients benefiting from the Recreation Fee Waiver Program.	CC-12	184	182	224
Number of occupancy hours from rentals of recreation facilities.	CC-9, CC-10, CC-11, CC-12	132,819	74,404 **	96,517
Number of Neighborhood Associations. [Deleted in FY 2012/13]	CV-1	26	N/A	N/A
Number of special event applications received.	CC-11, CC-12	34	42	43
Number of neighborhood grant applications received.	CC-11, CC-12	12	5	10

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
PERFORMANCE INDICATORS				
Number of customer survey respondents and percent rating arts and recreation programs as good or better.	CC-10	7,175 97%	4,612 96%	7,345 96%
Number of customer survey respondents and percent rating arts and recreation facilities as good or better.	CC-9, CC-10	38 100%	56 100%	263 98%
Percent of cost recovery for the Arts and Recreation Program.	CC-12	48%	55%	55%
Percent of total Arts and Recreation operating budget expended. [New in FY 2012/13]		N/A	92%	92%
Number of Neighborhood Association leaders responding to survey, and number rating overall support from community resources staff as satisfactory or better. [Deleted in FY 2012/13]	CV -1	N/A	N/A	N/A
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.	CC-10, CC-11, CC-12	93,323	105,884	120,278
PERFORMANCE INDICATORS				
Number of adult customer survey respondents and percent rating a Youth & Family Resources sponsored program/activity/service as good or better.	CC-10, CC-11, CC-12	866 98%	396 98%	692 96%
Number of youth customer survey respondents and percent rating a Youth & Family Resources sponsored program/activity/service as good or better.	CC-10, CC-11, CC-12	649 83%	787 91%	807 81%
Number of customer survey respondents and percent rating medical services provided at Columbia Neighborhood Center (CNC) as good or better. [New in FY 2012/13]	CC-10	N/A	177 97%	89 96%
Number of Columbia Neighborhood Center (CNC) area residents and percent who utilized CNC services during this past year. [External Survey] [Deleted in FY 2014/15]	CC-12	N/A	256**** 12%	N/A
Amount of Grants and In-Kind Contributions Received.	CC-12	\$1,786,810	\$2,129,007	\$2,359,501
Number of customer survey respondents and percent rating the quality of child care information services as good or better.	CC-10, CC-12	31 100%	33 97%	37 97%
Percent of total Youth and Family Resources operating budget expended. [New in FY 2012/13]		N/A	84%	96%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
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 in FY 2012/13]	CV-1	9 100%	N/A	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 fair or better. [External Survey] [Deleted in FY 2012/13]	LT-8, CC-4, CC-9, CC-10, CC-12	N/A	N/A	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 in FY 2012/13]	LT-8, CC-4, CC-9, CC-10, CC-12	N/A	N/A	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 in FY 2012/13]	CV-1	N/A	N/A	N/A
Percent of total department planned operating budget expended.		93.9%	94.5%	93.1%

[1] Resident satisfaction survey conducted bi-annually, with next survey scheduled for 2015.

* Previous year totals included Participant Hours for Tennis, which is now part of a different program.

** Tennis Center operations are included in the previous year's total.

*** Number reflects change in products reported by Fremont Pool contractor as compared to previous year.

**** Resident satisfaction survey measured the % of City residents utilizing CNC, not the % of the CNC area, based on the number of people responding to the question.

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 527100 - Coordinate Education Programs					
Product: A Program Coordinated					
Costs:	27,480.49	44,637.44	25,601.94	41,054.40	42,114.04
Products:	13.00	6.00	13.00	13.00	13.00
Hours:	221.15	395.00	241.80	383.50	383.50
Activity 527110 - Coordinate Health and Mental Health Services					
Product: A Program Coordinated					
Costs:	34,556.08	41,923.31	36,550.99	83,499.29	85,614.27
Products:	13.00	10.00	15.00	13.00	13.00
Hours:	438.59	570.00	580.80	1,019.00	1,019.00
Activity 527120 - Coordinate Social Services [Deleted]					
Product: A Program Coordinated					
Costs:	11,467.59	17,383.43	8,393.85	0.00	0.00
Products:	3.00	4.00	3.00	0.00	0.00
Hours:	170.22	192.00	83.00	0.00	0.00
Activity 527130 - Administer Recreation and Enrichment Programs					
Product: A Program Coordinated					
Costs:	91,579.41	48,581.00	66,914.95	92,509.91	94,489.01
Products:	16.00	12.00	14.00	16.00	16.00
Hours:	1,031.55	370.00	552.90	1,063.00	1,063.00
Activity 527140 - Provide Youth-After School Recreation and Enrichment [Deleted]					
Product: A Participant Hour					
Costs:	50,256.11	86,474.20	46,766.28	0.00	0.00
Products:	6,993.00	4,922.00	6,747.00	0.00	0.00
Hours:	1,290.09	260.00	737.20	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 527150 - Provide Community Sports/Aquatics Recreation					
Product: A Participant Hour					
Costs:	13,852.18	25,750.23	19,237.38	30,880.34	31,013.93
Products:	7,274.00	6,500.00	9,862.00	7,250.00	7,250.00
Hours:	700.23	662.00	827.20	992.00	992.00
Activity 527160 - Provide Youth Summer Recreation [Deleted]					
Product: A Participant Hour					
Costs:	12,824.83	29,246.84	20,070.18	0.00	0.00
Products:	5,135.00	4,424.00	4,683.00	0.00	0.00
Hours:	459.24	686.00	1,122.20	0.00	0.00
Activity 527170 - Administer Youth and Neighborhood Safety Programs [Deleted]					
Product: A Program Coordinated					
Costs:	8,004.49	34,376.37	13,128.30	0.00	0.00
Products:	2.00	3.00	4.00	0.00	0.00
Hours:	21.05	432.00	163.50	0.00	0.00
Activity 527180 - CNC Oversight and Advisory					
Costs:	16,982.82	21,882.76	17,692.60	20,719.50	21,267.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	196.79	220.00	201.60	210.00	210.00
Activity 527200 - Provide Outreach, Information, and Referral to Services					
Costs:	88,708.05	91,506.30	104,669.31	67,585.50	69,872.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,152.75	1,017.00	1,424.50	714.00	714.00

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 527210 - Provide Neighborhood Events					
Costs:	44,723.73	45,446.85	49,841.93	52,344.65	54,251.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	529.91	461.00	585.80	529.50	529.50
Activity 527220 - Provide Volunteer Opportunities [Deleted]					
Product: A Volunteer Hour					
Costs:	13,902.82	31,771.52	13,125.65	0.00	0.00
Products:	796.00	1,400.00	1,128.00	0.00	0.00
Hours:	171.42	370.00	163.20	0.00	0.00
Activity 527230 - Provide Facility Rentals					
Costs:	27,360.01	44,595.62	36,014.54	38,095.21	39,048.63
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	675.77	950.00	1,044.10	500.00	500.00
Activity 527260 - Provide Management to Funding and Grants [Deleted]					
Costs:	5,998.27	8,972.15	12,854.89	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	53.13	75.00	115.00	0.00	0.00
Activity 527270 - Management and Supervisory Services					
Costs:	52,202.21	76,562.46	71,417.27	85,367.02	87,699.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	472.67	640.00	644.90	697.50	697.50

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 527280 - Administrative Support					
Costs:	66,737.45	74,944.68	80,995.81	74,856.48	76,675.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,107.24	916.00	1,175.70	892.00	892.00
Activity 527290 - Staff Training and Development [Deleted]					
Costs:	6,204.42	15,459.39	8,067.94	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	81.70	130.00	94.80	0.00	0.00
Activity 527600 - Coordinate Other Programs/Services (Social, Neighborhood Safety, etc.)					
Product: A Program Coordinated					
Costs:	0.00	0.00	0.00	16,432.32	16,862.26
Products:	0.00	0.00	0.00	3.00	3.00
Hours:	0.00	0.00	0.00	221.50	221.50
Activity 527610, 527611, 527612, 527613, 527614, 527615, 527616, 527617 - Provide Youth Recreation and Enrichment					
Product: A Participant Hour					
Costs:	0.00	0.00	0.00	142,005.22	144,708.67
Products:	0.00	0.00	0.00	1,844.00	1,844.00
Hours:	0.00	0.00	0.00	2,578.20	2,578.20
Totals for Service Delivery Plan 52701 - Columbia Neighborhood Center					
Costs:	572,840.96	739,514.55	631,343.81	745,349.84	763,618.79
Hours:	8,773.50	8,346.00	9,758.20	9,800.20	9,800.20

**City of Sunnyvale
Program Performance Budget**

Program 527 - Youth and Family Services

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

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 527300 - Provide Information, Referral, and Support to Child Care Seekers or Providers [Deleted]					
Costs:	80,284.97	54,170.15	80,548.93	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	709.26	715.00	669.60	0.00	0.00
Activity 527350 - Coordinate Annual Health and Safety Fair [Deleted]					
Costs:	33,696.88	34,851.35	29,208.47	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	272.68	440.00	223.60	0.00	0.00
Activity 527370 - Management and Supervisory Services					
Costs:	47,976.21	92,863.71	99,543.44	95,278.72	99,288.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	277.19	700.00	556.50	690.00	690.00
Activity 527380 - Administrative Support					
Costs:	50,837.03	46,841.50	69,453.61	39,328.32	41,337.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	459.44	660.00	578.10	510.00	510.00
Activity 527390 - Staff Training and Development [Deleted]					
Costs:	8,470.54	8,041.57	6,369.24	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	64.16	85.00	48.10	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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 527400 - Support Child Care Providers					
Product: A Resource or a Program Developed					
Costs:	55,650.73	54,763.36	51,248.80	99,413.64	104,309.73
Products:	10.00	10.00	10.00	8.00	8.00
Hours:	708.76	610.00	665.10	1,183.50	1,183.50
Activity 527410 - Support for Youth and Families					
Product: A Resource or a Program Developed					
Costs:	65,687.50	46,522.92	69,748.61	101,015.35	105,982.92
Products:	11.00	10.00	10.00	14.00	14.00
Hours:	848.91	560.00	881.20	1,198.50	1,198.50
Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources					
Costs:	342,603.86	338,054.56	406,121.10	335,036.03	350,919.03
Hours:	3,340.40	3,770.00	3,622.20	3,582.00	3,582.00
Totals for Program 527					
Costs:	915,444.82	1,077,569.11	1,037,464.91	1,080,385.87	1,114,537.82
Hours:	12,113.90	12,116.00	13,380.40	13,382.20	13,382.20

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62001 - Borrower Services/Circulation

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 620100 - Check Out Library Materials					
Product: An Item Checked Out or Renewed					
Costs:	1,352,477.13	1,304,865.49	1,419,188.11	1,379,414.76	1,419,730.23
Products:	2,748,170.00	2,500,000.00	2,711,856.00	2,750,000.00	2,750,000.00
Hours:	18,943.40	19,426.00	19,516.10	19,772.00	19,772.00
Activity 620110 - Shelve Library Materials					
Product: An Item Shelved					
Costs:	807,699.96	921,493.75	851,388.35	822,125.25	843,467.29
Products:	2,222,601.00	2,200,000.00	2,254,979.00	2,225,000.00	2,225,000.00
Hours:	16,579.70	20,190.00	16,960.30	17,139.00	17,139.00
Activity 620120 - Circulate Materials through Interlibrary Loan					
Product: An Item Borrowed from or Loaned to another Library					
Costs:	98,827.85	132,797.88	101,235.32	145,484.95	149,226.98
Products:	19,995.00	17,000.00	20,026.00	21,000.00	21,000.00
Hours:	1,296.60	1,878.00	1,352.50	1,940.00	1,940.00
Activity 620130 - Recovery of Overdue or Missing Materials					
Product: A Notification of an Item to be Recovered					
Costs:	70,806.15	86,368.49	81,215.42	70,609.28	72,315.02
Products:	52,459.00	55,500.00	56,762.00	51,000.00	51,000.00
Hours:	804.80	954.00	825.30	720.00	720.00
Activity 620140 - Materials Delivery to Homebound Residents					
Product: An Item Delivered					
Costs:	46,833.98	44,722.19	46,083.84	45,822.04	47,316.45
Products:	3,968.00	0.00	3,621.00	4,000.00	4,000.00
Hours:	634.00	605.00	629.10	640.00	640.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Service Delivery Plan 62001 - Borrower Services/Circulation

Costs:	2,376,645.07	2,490,247.80	2,499,111.04	2,463,456.28	2,532,055.97
Hours:	38,258.50	43,053.00	39,283.30	40,211.00	40,211.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62002 - Library Services for Adults

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 620200 - Provide Services to Adults					
Product: A Response Given					
Costs:	814,547.74	805,694.03	814,254.14	899,918.01	925,260.22
Products:	61,764.00	90,000.00	47,445.00	61,800.00	61,800.00
Hours:	8,671.40	9,013.00	8,534.50	9,479.00	9,479.00
Activity 620210 - Create and Present Programs for Adults					
Product: A Program Presented to the Public					
Costs:	263,132.74	305,721.86	222,554.12	329,078.21	337,992.70
Products:	234.00	143.00	251.00	220.00	220.00
Hours:	2,598.06	3,275.00	2,295.30	3,274.00	3,274.00
Totals for Service Delivery Plan 62002 - Library Services for Adults					
Costs:	1,077,680.48	1,111,415.89	1,036,808.26	1,228,996.22	1,263,252.92
Hours:	11,269.46	12,288.00	10,829.80	12,753.00	12,753.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62003 - Library Services for Children and Teens

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 620300 - Provide Services to Children and Teens					
Product: A Response Given					
Costs:	669,062.00	635,100.22	669,499.93	639,170.26	656,924.94
Products:	48,168.00	47,000.00	47,531.00	47,000.00	47,000.00
Hours:	7,154.70	7,015.00	7,019.80	6,716.00	6,716.00
Activity 620310 - Create and Present Programs for Children and Teens					
Product: A Program Presented to the Public					
Costs:	246,783.94	291,719.14	200,778.03	308,837.61	317,375.77
Products:	760.00	500.00	683.00	650.00	650.00
Hours:	2,344.50	3,081.00	1,926.00	3,010.00	3,010.00
Totals for Service Delivery Plan 62003 - Library Services for Children and Teens					
Costs:	915,845.94	926,819.36	870,277.96	948,007.87	974,300.71
Hours:	9,499.20	10,096.00	8,945.80	9,726.00	9,726.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 620420 - Order and Receive Library Materials					
Product: An Item Received					
Costs:	213,348.00	198,596.97	192,608.78	208,753.95	214,598.63
Products:	44,867.00	35,000.00	40,887.00	44,000.00	44,000.00
Hours:	2,452.70	2,452.00	2,222.70	2,466.00	2,466.00
Activity 620430 - Select/Merchandise Library Materials - Adults					
Product: An Item Selected					
Costs:	578,667.78	654,683.51	560,934.13	632,722.79	716,472.76
Products:	21,071.00	22,000.00	18,952.00	22,000.00	22,000.00
Hours:	1,265.90	1,874.00	1,342.10	1,598.00	1,598.00
Activity 620440 - Select/Merchandise Library Materials - Child/Teens					
Product: An Item Selected					
Costs:	267,121.22	218,980.75	263,587.98	229,932.28	233,268.47
Products:	21,507.00	13,000.00	20,477.00	20,000.00	20,000.00
Hours:	877.00	600.00	795.40	654.00	654.00
Activity 620460 - Evaluate Materials-Repair/Replace/Discard - Child/Teens					
Product: An Item Evaluated					
Costs:	30,410.23	43,510.98	25,366.90	45,929.34	47,201.07
Products:	12,314.00	15,000.00	16,108.00	13,000.00	13,000.00
Hours:	451.60	486.00	389.00	492.00	492.00
Activity 620470 - Eval Mats.-Repair/Replace/Discard-Ch/Tn					
Product: An Item Evaluated					
Costs:	37,969.76	32,992.99	47,134.31	39,214.75	40,294.05
Products:	13,967.00	10,000.00	18,868.00	13,500.00	13,500.00
Hours:	555.60	360.00	681.30	411.00	411.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Service Delivery Plan 62004 - Acquire Library Materials for the Public

Costs:	1,127,516.99	1,148,765.20	1,089,632.10	1,156,553.11	1,251,834.98
Hours:	5,602.80	5,772.00	5,430.50	5,621.00	5,621.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62005 - Technology Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 620450 - Maintain Workstations/Equipment and Publish Web Pages					
Costs:	362,096.64	414,704.58	269,552.62	420,350.70	428,858.70
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,210.90	4,060.00	2,537.90	3,743.00	3,743.00
Totals for Service Delivery Plan 62005 - Technology Services					
Costs:	362,096.64	414,704.58	269,552.62	420,350.70	428,858.70
Hours:	3,210.90	4,060.00	2,537.90	3,743.00	3,743.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62006 - Prepare Library Materials for the Public

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 620500 - Catalog Titles					
Product: A Title Cataloged					
Costs:	276,032.90	290,172.18	245,772.78	283,726.03	291,402.90
Products:	17,609.00	17,000.00	15,982.00	17,000.00	17,000.00
Hours:	2,736.40	3,096.00	2,381.50	2,864.00	2,864.00
Activity 620510 - Process Library Materials					
Product: An Item Processed					
Costs:	298,951.96	208,866.14	248,009.07	259,661.86	265,574.20
Products:	54,230.00	45,000.00	46,065.00	48,000.00	48,000.00
Hours:	3,253.30	2,251.00	2,671.00	2,885.00	2,885.00
Activity 620520 - Repair Library Materials					
Product: An Item Repaired or Discarded					
Costs:	61,459.73	63,701.30	58,125.81	58,961.03	60,803.18
Products:	9,948.00	9,000.00	8,765.00	9,000.00	9,000.00
Hours:	909.60	1,024.00	859.70	921.00	921.00
Activity 620530 - Maintain the Library Catalog					
Product: An Item Record Deleted					
Costs:	161,176.56	127,475.72	157,234.59	160,744.11	165,080.67
Products:	38,514.00	33,000.00	45,653.00	35,000.00	35,000.00
Hours:	2,216.50	1,755.00	2,132.30	2,066.00	2,066.00
Totals for Service Delivery Plan 62006 - Prepare Library Materials for the Public					
Costs:	797,621.15	690,215.34	709,142.25	763,093.03	782,860.95
Hours:	9,115.80	8,126.00	8,044.50	8,736.00	8,736.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Service Delivery Plan 62008 - Library Department Management and Support

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 620600 - Management and Supervisory Services					
Costs:	738,764.33	758,974.50	622,761.60	713,422.09	733,392.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,041.80	5,475.00	4,146.10	4,865.00	4,865.00
Activity 620610 - Administrative Support Services					
Costs:	414,174.82	421,963.82	427,529.68	486,409.22	499,497.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,288.30	4,405.00	4,189.10	4,620.00	4,620.00
Activity 620620 - Page Support for Library Operations					
Costs:	29,990.62	24,683.37	37,355.14	29,401.20	30,185.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	632.00	550.00	724.50	630.00	630.00
Activity 620630 - Staff Training and Development					
Costs:	49,393.89	86,916.33	29,569.13	52,604.98	53,931.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	421.70	919.00	232.90	481.00	481.00
Totals for Service Delivery Plan 62008 - Library Department Management and Support					
Costs:	1,232,323.66	1,292,538.02	1,117,215.55	1,281,837.49	1,317,006.65
Hours:	10,383.80	11,349.00	9,292.60	10,596.00	10,596.00

**City of Sunnyvale
Program Performance Budget**

Program 620 - Library

Totals for Program 620

Costs:	7,889,729.93	8,074,706.19	7,591,739.78	8,262,294.70	8,550,170.88
Hours:	87,340.46	94,744.00	84,364.40	91,386.00	91,386.00

**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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626000, 626001, 626002 - Year Round Pre-School Programs					
Product: Participant Hour					
Costs:	263,652.91	265,090.51	266,611.38	298,602.41	310,359.62
Products:	31,654.00	32,000.00	26,157.00	35,895.00	35,895.00
Hours:	6,578.07	5,626.00	5,994.30	6,392.00	6,392.00
Activity 626010, 626011, 626012, 626013, 626014, 626015, 626016 - Elementary, Afterschool and Summer Programs					
Product: Participant Hour					
Costs:	243,981.96	279,384.04	249,935.09	251,642.55	261,842.82
Products:	35,735.00	37,000.00	46,639.00	49,637.00	49,637.00
Hours:	4,812.47	4,675.00	6,032.60	6,809.50	6,809.50
Activity 626020, 626021, 626022, 626023, 626024, 626025, 626026, 626027 - Elementary and Middle School Camps					
Product: Participant Hour					
Costs:	323,959.00	386,430.79	376,522.38	416,035.16	430,190.35
Products:	69,076.00	56,000.00	44,430.00	55,567.00	55,567.00
Hours:	6,727.48	6,299.00	7,871.10	8,532.00	8,532.00
Activity 626030, 626031, 626032, 626033 - Middle and High School Teen Programs					
Product: Participant Hour					
Costs:	160,153.44	229,085.03	177,478.56	218,944.93	226,486.58
Products:	14,031.00	20,000.00	20,560.00	20,377.00	20,377.00
Hours:	2,921.54	3,304.00	3,145.10	3,462.00	3,462.00
Activity 626040 - Supervision/Administrative Support for Preschool, Elementary, Middle, and High School After School and Summer Recreation Programs					
Costs:	245,219.32	236,655.57	250,096.13	236,459.75	244,651.10
Products:	1.00	0.00	0.00	0.00	0.00
Hours:	2,678.01	2,667.00	2,542.40	2,521.00	2,521.00

**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:	1,236,966.63	1,396,645.94	1,320,643.54	1,421,684.80	1,473,530.47
Hours:	23,717.57	22,571.00	25,585.50	27,716.50	27,716.50

**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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626100, 626101, 626102, 626103, 626104, 626105, 626106, 626107, 626108 - Membership and Senior Services					
Product: Participant Hour					
Costs:	368,552.49	450,759.50	407,769.15	470,995.31	394,509.80
Products:	134,767.00	140,000.00	137,011.50	140,000.00	140,000.00
Hours:	4,763.86	6,699.00	5,466.30	6,084.00	4,652.00
Activity 626110, 626111, 626112, 626113, 626114 - Senior Fee Based Activities					
Product: Participant Hour					
Costs:	380,031.92	413,685.54	385,851.57	377,861.53	390,089.98
Products:	64,494.00	75,000.00	58,467.00	70,000.00	70,000.00
Hours:	5,548.75	7,467.50	5,695.10	6,195.00	6,195.00
Activity 626120 - Care Management					
Product: A Client Served					
Costs:	28,741.83	40,007.99	36,717.03	46,714.29	48,704.85
Products:	104.00	45.00	92.00	45.00	45.00
Hours:	0.00	526.50	679.80	900.00	900.00
Activity 626130, 626131, 626132 - Therapeutic Recreation					
Product: Participant Hour					
Costs:	27,011.11	41,555.32	29,725.65	90,905.54	94,372.74
Products:	2,062.00	3,000.00	1,766.00	3,000.00	3,000.00
Hours:	646.48	940.00	643.10	2,017.50	2,017.50
Activity 626140 - Supervision/Administrative Support for Senior Recreation Classes, Activities and Services/Therapeutic Recreation					
Costs:	153,045.66	144,490.11	159,499.09	132,813.60	137,273.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,406.26	1,500.00	1,456.50	1,352.00	1,352.00

**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:	957,383.01	1,090,498.46	1,019,562.49	1,119,290.27	1,064,951.22
Hours:	12,365.35	17,133.00	13,940.80	16,548.50	15,116.50

**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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626200, 626201 - Adult Art Activities					
Product: Participant Hour					
Costs:	164,728.36	173,794.46	114,858.70	126,114.94	154,724.07
Products:	45,905.00	61,500.00	36,666.00	46,000.00	46,000.00
Hours:	1,992.03	2,403.00	1,272.20	1,951.00	2,221.00
Activity 626210 - Pottery					
Product: Participant Hour					
Costs:	187,328.69	176,127.35	175,718.14	177,354.34	183,567.92
Products:	15,102.00	17,500.00	13,144.00	15,100.00	15,100.00
Hours:	2,825.83	2,800.00	2,522.20	2,781.00	2,781.00
Activity 626220 - Youth Arts Activities					
Product: Participant Hour					
Costs:	334,464.14	378,298.24	317,660.22	355,026.37	381,423.44
Products:	30,864.00	35,000.00	30,661.00	31,000.00	31,000.00
Hours:	2,161.45	2,657.00	2,032.40	2,382.20	2,595.20
Activity 626230 - Art in Public Construction					
Costs:	29,374.95	31,661.10	29,774.44	35,137.22	36,174.93
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	301.44	312.00	291.60	377.00	377.00
Activity 626240 - Art in Private Development Program [Deleted]					
Costs:	27,615.88	29,477.54	26,948.65	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	316.34	351.00	313.20	0.00	0.00

**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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626250 - Supervision/Administrative Support for Youth and Adult Visual and Performing Arts Program					
Costs:	103,293.95	182,387.94	136,591.11	180,756.97	187,089.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,339.36	2,152.00	1,574.70	1,996.00	1,996.00
Activity 626260 - Art in Private Development Program					
Costs:	0.00	0.00	0.00	29,382.57	30,386.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	345.00	345.00
Totals for Service Delivery Plan 62603 - Youth and Adult Visual and Performing Arts Program					
Costs:	846,805.97	971,746.63	801,551.26	903,772.41	973,365.94
Hours:	8,936.45	10,675.00	8,006.30	9,832.20	10,315.20

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62604 - Aquatics Activities and Facilities

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626300 - Washington Pool					
Product: Participant Hour					
Costs:	180,599.53	177,985.79	219,614.16	165,787.82	172,355.61
Products:	21,989.00	18,500.00	22,301.00	22,000.00	22,000.00
Hours:	5,390.33	5,489.00	6,380.20	5,104.00	5,104.00
Activity 626320 - Sunnyvale Pool					
Product: Participant Hour					
Costs:	56,584.94	81,644.61	54,395.26	59,096.30	60,973.22
Products:	4,450.70	4,000.00	3,396.00	4,450.00	4,450.00
Hours:	1,754.11	2,340.00	1,580.10	1,623.00	1,623.00
Activity 626330 - Columbia Pool					
Product: Participant Hour					
Costs:	41,994.84	49,124.57	46,411.91	48,823.26	50,364.28
Products:	4,734.50	3,200.00	5,080.00	4,750.00	4,750.00
Hours:	1,330.06	1,459.00	1,376.80	1,551.00	1,551.00
Activity 626340 - Peterson Pool [Deleted]					
Product: Participant Hour					
Costs:	0.00	61,932.20	0.00	0.00	0.00
Products:	0.00	2,875.00	0.00	0.00	0.00
Hours:	0.00	1,578.00	0.00	0.00	0.00
Activity 626360 - Fremont High School Pool Agreement					
Product: Participant Hour					
Costs:	179,365.99	212,080.01	187,506.97	210,598.88	213,429.79
Products:	77,267.00	83,000.00	212,429.00	80,100.00	80,100.00
Hours:	8.50	100.00	31.80	99.00	99.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62604 - Aquatics Activities and Facilities

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 626370 - Supervision/Administrative Support for Aquatics Programs					
Costs:	72,725.19	71,739.31	60,599.91	68,330.21	71,353.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	788.69	787.00	598.00	713.00	713.00
Totals for Service Delivery Plan 62604 - Aquatics Activities and Facilities					
Costs:	531,270.49	654,506.49	568,528.21	552,636.47	568,476.11
Hours:	9,271.69	11,753.00	9,966.90	9,090.00	9,090.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62605 - Sports Classes and Activities

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626400, 626401, 626402, 626403, 626404 - Youth Sports Activities					
Product: Participant Hour					
Costs:	729,369.80	661,394.58	711,334.44	755,161.17	733,080.67
Products:	74,526.00	64,030.00	72,874.00	72,000.00	72,000.00
Hours:	3,012.15	3,395.00	3,151.20	3,422.00	3,046.00
Activity 626410 - Fiscal Agent for Sunnyvale Middle School After School Sports Program					
Product: Participant Hour					
Costs:	47,471.64	45,111.85	40,935.98	50,815.67	51,550.69
Products:	27,023.00	27,000.00	30,867.00	27,000.00	27,000.00
Hours:	208.72	125.00	45.00	119.00	119.00
Activity 626420 - Fiscal Agent for Columbia Middle School After School Sports Program					
Product: Participant Hour					
Costs:	36,360.15	45,455.40	36,595.57	40,729.81	41,370.12
Products:	13,025.00	13,500.00	15,678.00	13,100.00	13,100.00
Hours:	170.22	245.00	45.00	119.00	119.00
Activity 626430, 626431, 626432, 626433 - Adult Sports Activities					
Product: Participant Hour					
Costs:	243,755.82	249,183.63	239,719.15	237,760.54	245,480.81
Products:	47,424.00	49,200.00	46,186.00	47,424.00	47,424.00
Hours:	4,193.19	4,241.00	4,093.30	4,044.00	4,044.00
Activity 626450 - Supervision/Administrative Support for Sports Classes and Activities					
Costs:	84,111.53	85,165.97	94,943.91	82,997.75	85,899.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	953.61	1,001.00	1,046.30	911.00	911.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Totals for Service Delivery Plan 62605 - Sports Classes and Activities

Costs:	1,141,068.94	1,086,311.43	1,123,529.05	1,167,464.94	1,157,382.26
Hours:	8,537.89	9,007.00	8,380.80	8,615.00	8,239.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62606 - Recreation Facility Rentals and Use

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 626500 - Community Center General Recreation Buildings					
Product: Occupancy Hour					
Costs:	227,300.81	252,152.62	221,779.15	228,513.58	237,481.71
Products:	10,348.00	6,900.00	12,304.00	10,000.00	10,000.00
Hours:	6,116.52	6,728.00	5,972.50	6,175.00	6,175.00
Activity 626510 - Indoor Sports Center					
Product: Occupancy Hour					
Costs:	22,131.77	22,832.32	23,562.84	22,316.83	23,063.74
Products:	4,678.00	4,530.00	4,661.00	4,678.00	4,678.00
Hours:	247.53	260.00	255.00	248.00	248.00
Activity 626520 - Theatre					
Product: Occupancy Hour					
Costs:	282,389.34	252,109.36	225,087.99	190,246.64	232,102.14
Products:	5,017.00	4,800.00	4,959.00	5,000.00	5,000.00
Hours:	3,709.83	3,253.00	3,160.90	2,716.00	3,111.00
Activity 626530 - Senior Center					
Product: Occupancy Hour					
Costs:	164,449.47	171,197.01	193,654.58	213,484.99	221,786.41
Products:	10,647.00	8,900.00	8,087.00	10,647.00	10,647.00
Hours:	4,587.14	4,125.00	5,051.60	5,520.00	5,520.00
Activity 626540, 626541, 626542, 626543, 626544 - Park Facilities					
Product: Occupancy Hour					
Costs:	71,156.92	75,117.04	73,978.89	61,142.11	64,021.85
Products:	100,460.00	14,400.00	34,437.00	28,318.00	28,318.00
Hours:	2,704.32	2,040.00	2,776.00	1,887.00	1,887.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62606 - Recreation Facility Rentals and Use

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 626550, 626551 - Athletic Fields					
Product: Occupancy Hour					
Costs:	49,242.84	52,621.63	57,771.98	53,476.84	55,316.90
Products:	19,445.00	31,000.00	26,766.00	31,000.00	31,000.00
Hours:	547.56	650.00	636.30	644.00	644.00
Activity 626560, 626561 - Coordination of Facilities					
Product: An Agreement					
Costs:	203,137.51	198,295.76	215,910.33	194,660.63	201,300.92
Products:	0.00	18.00	11.00	18.00	18.00
Hours:	2,278.67	2,330.00	2,373.90	2,221.00	2,221.00
Activity 626570 - Supervision/Administrative Support for Facility Rentals					
Costs:	93,272.27	103,108.52	85,685.32	104,375.41	107,961.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	933.31	1,166.00	856.00	1,144.00	1,144.00
Totals for Service Delivery Plan 62606 - Recreation Facility Rentals and Use					
Costs:	1,113,080.93	1,127,434.26	1,097,431.08	1,068,217.03	1,143,034.83
Hours:	21,124.88	20,552.00	21,082.20	20,555.00	20,950.00

**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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 626600 - Provision and Administration of Recreation Fee Waiver Program					
Product: A Recipient					
Costs:	35,875.56	53,166.65	44,785.02	53,685.62	7,606.15
Products:	0.00	188.00	224.00	188.00	188.00
Hours:	81.31	100.00	140.20	99.00	99.00
Activity 626610, 626611, 626612 - Special Events					
Product: Participant Hour					
Costs:	53,621.80	59,841.20	53,925.31	55,158.29	58,631.51
Products:	0.00	6,500.00	6,670.00	6,096.00	6,096.00
Hours:	516.56	568.00	445.70	503.00	525.00
Activity 626620 - Reception and Registration Services					
Costs:	348,249.32	396,882.18	293,654.87	324,516.86	336,563.70
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,212.81	6,235.00	4,299.70	5,355.00	5,355.00
Activity 626630 - Community Outreach and Promotions					
Costs:	237,797.80	334,534.73	179,433.37	243,394.99	250,534.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,939.13	3,235.00	1,476.40	2,081.00	2,081.00
Activity 626640 - Supervision/Administrative Support for Registration/Reception/Outreach					
Costs:	223,207.17	221,932.24	236,304.88	240,478.96	249,146.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,194.67	3,177.00	3,349.20	3,348.00	3,348.00

**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:	898,751.65	1,066,357.00	808,103.45	917,234.72	902,481.73
Hours:	10,944.48	13,315.00	9,711.20	11,386.00	11,408.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62608 - Community Resources

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 626700 - Neighborhood Associations					
Product: A Neighborhood Served					
Costs:	14,660.55	18,654.52	12,722.30	22,957.99	23,518.03
Products:	26.00	25.00	26.00	25.00	25.00
Hours:	181.02	200.00	143.50	198.00	198.00
Activity 626710 - Community Information and Outreach					
Product: A Permit Application Received					
Costs:	126,381.24	108,475.62	129,132.68	119,882.57	123,592.61
Products:	42.00	48.00	43.00	48.00	48.00
Hours:	1,446.67	1,300.00	1,471.50	1,287.00	1,287.00
Activity 626720 - Annual State of the City					
Costs:	19,848.24	66,249.46	25,843.41	63,272.61	64,436.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	212.52	300.00	166.00	277.00	277.00
Totals for Service Delivery Plan 62608 - Community Resources					
Costs:	160,890.03	193,379.60	167,698.39	206,113.17	211,546.77
Hours:	1,840.21	1,800.00	1,781.00	1,762.00	1,762.00

**City of Sunnyvale
Program Performance Budget**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62609 - Management and Administrative Support

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 626800 - Division-Wide Management and Administrative Support					
Costs:	603,968.63	653,815.44	655,955.41	665,410.61	688,234.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,775.98	5,850.00	6,216.86	6,069.00	6,069.00
Totals for Service Delivery Plan 62609 - Management and Administrative Support					
Costs:	603,968.63	653,815.44	655,955.41	665,410.61	688,234.20
Hours:	5,775.98	5,850.00	6,216.86	6,069.00	6,069.00
Totals for Program 626					
Costs:	7,490,186.28	8,240,695.25	7,563,002.88	8,021,824.42	8,183,003.53
Hours:	102,514.50	112,656.00	104,671.56	111,574.20	110,666.20

NOVA Workforce Services Department

Department Description

The NOVA Workforce Services Department (NOVA) provides workforce development services for the residents and businesses of northern Santa Clara County. NOVA is funded entirely through federal, state and local grants, with the primary resources coming from the Workforce Innovation and Opportunity Act (WIOA). 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.

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 NOVA JobCenter, 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, layoff-aversion 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. NOVA provides these services through a contract with the Bill Wilson Center.

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.

Department Budget Summary

NOVA Workforce Services					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
Employment Development Fund					
Employment Development	7,210,861	7,347,157	6,917,787	8,103,883	10,055,000
TOTAL EXPENDITURES	7,210,861	7,347,157	6,917,787	8,103,883	10,055,000

Budget Overview and Significant Changes

NOVA’s budget is dependent on its grant funding – both allocated funding and funds 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 other major items including contractual services and training. The NOVA budget is organized into three funding sources: WIOA Programs, Categorical Programs, and Non-Categorical Programs. FY 2015/16, NOVA is adding the administration of the San Mateo workforce development services, increasing its budget significantly.

WIOA Programs

Since July 1, 2000, the primary funding source for the NOVA Workforce Services Department has been federal Workforce Investment Act (WIA) appropriations and competitive grants. In 2014, Congress passed the federal Workforce Innovation and Opportunity Act (WIOA) as the new governing legislation for the local workforce investment system. This new legislation will take effect July 1, 2015. Other than incorporating the new WIOA terminology, the Joint Exercise of Power Agreement (JPA) for Council serving as the Chief Local Elected Official (CLEO) for the NOVA consortium maintains many of the same agreements. NOVA’s WIOA 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 pursues foundation funding for capacity building, strategic planning, and other purposes that do not address services to individual customers.

A portion of the WIOA funding received by the state is categorized as “Governor’s discretionary funds” or 25% Additional Assistance Funds, which are available to fund specific projects called Additional Assistance Grants (AAG’s). NOVA has received funding through this pool of funds since 1989 to provide services to dislocated workers. It is typical for NOVA’s Budgeted Position Allocation (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.

WIOA funding is allocated to the state from the federal government. This funding is subject to the same uncertainty as other federal programs due to the current federal budget challenges including ever changing priorities and the overall deficit position.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 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	2	2
Employment Training Program Coordinator	5	5
Career Advisor	13	13
Business Liaison	3	3
Senior Workforce Services Representative	5	5
Workforce Development Analyst	1	1
ED Information Systems Analyst	2	2
Administrative Secretary	1	1
Senior Office Assistant	2	2
Part-Time Administrative Analyst	1	1
Part-Time Career Advisor	1	1
NOVA Workforce Services Department Total	43	43

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North Valley (NOVA) Workforce Services Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 3, Land Use and Transportation (LT)

Goal LT-6: Supportive Economic Development Environment

Goal LT-7: Balanced Economic Base

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
EMPLOYMENT DEVELOPMENT				
WORKLOAD INDICATORS				
Number of clients attending job seeker workshops.	LT-6, LT-7	17,654	11,762	11,845
Number of clients enrolled in job seeker programs.	LT-6, LT-7	6,223	5,176	4,430
Number of employers served.	LT-6, LT-7	396	294	289
Number of board members surveyed.	LT-6, LT-7	29	32	21
Number of staffed board and committee meetings.	LT-6, LT-7	30	22	21
PERFORMANCE INDICATORS				
Number of job seeker survey respondents and percent rating the services provided by NOVA Workforce Services as good or better.	LT-6, LT-7	97%	95%	95%
Number of business survey respondents and percent rating the services provided by NOVA Workforce Services as good or better.	LT-6, LT-7	100%	100%	100%
Percentage of board evaluation measures that rate the organization's performance as satisfactory or better, including board attendance at functions.	LT-6, LT-7	100%	100%	100%
Successful achievement of funder-mandated performance goals.	LT-6, LT-7	100%	100%	100%
Percent of total Department operating budget expended.		99%	95%	94%

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**City of Sunnyvale
Program Performance Budget**

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 510010 - Universal					
Costs:	174,863.24	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,019.20	0.00	0.00	0.00	0.00
Activity 510020, 510021, 510022 - Enrolled Core					
Costs:	1,001,086.11	22.26	843,879.86	22.26	24.37
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	18,412.30	0.00	14,200.50	0.00	0.00
Activity 510030 - Enrolled Intensive					
Costs:	80,161.20	3,022,579.42	0.00	3,117,550.51	3,210,638.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,050.40	48,432.00	0.00	48,432.00	48,432.00
Activity 510040, 510041, 510042, 510043, 510044, 510045, 510046, 510047, 510048, 510049 - Training					
Costs:	2,165,048.92	426.29	943,698.24	426.29	466.71
Products:	5.00	0.00	0.00	0.00	0.00
Hours:	16,780.00	0.00	10,298.30	0.00	0.00
Activity 510060, 510061, 510062 - Rapid Response					
Costs:	440,270.79	504,649.48	503,469.25	526,480.61	542,772.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,642.00	7,401.00	6,309.40	7,401.00	7,401.00

**City of Sunnyvale
Program Performance Budget**

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 510070, 510071, 510072 - In-School Youth					
Costs:	625,451.98	416,996.21	501,743.61	429,843.11	442,218.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	15,894.95	6,840.00	5,846.30	6,840.00	6,840.00
Activity 510100 - Document Control/MIS					
Costs:	336,568.95	314,398.48	319,677.33	327,244.08	337,604.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,567.30	5,400.00	5,337.70	5,400.00	5,400.00
Activity 510110 - Administration					
Costs:	169,333.88	162,818.98	136,479.42	177,030.54	183,116.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,070.00	2,560.00	1,640.70	2,560.00	2,560.00
Activity 510120 - IT/Facilities					
Costs:	397,976.68	775,068.59	460,478.62	782,681.85	796,190.43
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,521.40	3,440.00	3,849.30	3,440.00	3,440.00
Activity 510130 - Workforce Publications					
Costs:	149,653.76	245,160.91	102,374.08	255,503.35	264,526.60
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,023.00	3,160.00	1,494.00	3,160.00	3,160.00

**City of Sunnyvale
Program Performance Budget**

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 510140 - Operational Management and Workforce Board Support					
Costs:	827,597.26	597,359.56	798,403.47	583,690.83	604,229.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,888.30	5,520.00	6,863.70	5,520.00	5,520.00
Activity 510220 - Professional Effectiveness Program					
Costs:	0.00	0.00	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 510230, 510231 - Leases					
Costs:	439,206.67	0.00	346,902.96	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	255.00	0.00	0.00	0.00	0.00
Activity 510280, 510281 - 2010 WIA Veterans' Employment-Related Assistance Program 15% (ARRA)					
Costs:	175,242.14	136.05	0.00	136.05	148.95
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,708.40	0.00	0.00	0.00	0.00
Activity 510300 - OJT NEG Grant 338					
Costs:	165,218.87	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,599.50	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 510310, 510311 - Cisco - Additional Asst Grant					
Costs:	3,272.59	0.00	34,861.80	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	165.00	0.00	157.00	0.00	0.00
Activity 510169, 510320, 510321, 510322, 510323 - WIA Supplemental Grants					
Costs:	0.00	0.00	1,667,445.48	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	16,899.50	0.00	0.00
Totals for Service Delivery Plan 51001 - Workforce Investment Act Programs					
Costs:	7,150,953.04	6,039,616.23	6,659,414.12	6,200,609.48	6,381,937.28
Hours:	84,596.75	82,753.00	72,896.40	82,753.00	82,753.00

**City of Sunnyvale
Program Performance Budget**

Program 510 - Employment Development

Service Delivery Plan 51002 - Categorical Programs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 510400, 510401, 510402 - Homeless Veterans Recovery Program (HVRP)					
Costs:	0.00	0.00	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 510420, 510421, 510422, 510423, 510424, 510425, 510426, 510427, 510428 - Foothill - De Anza CTE Project					
Costs:	34,734.75	0.00	21,543.70	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	666.15	0.00	484.60	0.00	0.00
Activity 510430, 510431, 510432, 510433, 510434 - Green Innovation Challenge					
Costs:	0.00	1,460,114.62	0.00	1,485,029.69	1,505,619.41
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	4,040.00	0.00	4,040.00	4,040.00
Activity 510063, 510440, 510441, 510442, 510443, 510444, 510445, 510446, 510447, 510448 - Non-WIA Grants					
Costs:	0.00	0.00	222,421.13	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	1,727.60	0.00	0.00
Totals for Service Delivery Plan 51002 - Categorical Programs					
Costs:	34,734.75	1,460,114.62	243,964.83	1,485,029.69	1,505,619.41
Hours:	666.15	4,040.00	2,212.20	4,040.00	4,040.00

**City of Sunnyvale
Program Performance Budget**

Program 510 - Employment Development

Service Delivery Plan 51003 - Noncategorical Programs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 510500 - Noncategorical Programs					
Costs:	435.26	-439,074.00	412.61	418,244.00	2,167,443.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 510510, 510511, 510512, 510513, 510514 - Youth Foundation - Donations					
Costs:	23,163.85	0.00	10,996.94	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,852.70	0.00	675.70	0.00	0.00
Activity 510520 - Values Driven Work					
Costs:	1,573.67	0.00	2,998.50	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7.80	0.00	23.30	0.00	0.00
Totals for Service Delivery Plan 51003 - Noncategorical Programs					
Costs:	25,172.78	-439,074.00	14,408.05	418,244.00	2,167,443.00
Hours:	1,860.50	0.00	699.00	0.00	0.00
Totals for Program 510					
Costs:	7,210,860.57	7,060,656.85	6,917,787.00	8,103,883.17	10,054,999.69
Hours:	87,123.40	86,793.00	75,807.60	86,793.00	86,793.00

Office of the City Attorney

Department Description

The Office of the City Attorney (OCA) 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 OCA represents the City, its officers, and its employees in administrative and civil litigation matters involving official City business. It also prepares contracts, ordinances, resolutions, and other legal documents involving the City, and prosecutes violations of the Municipal Code. Office staff consists of the City Attorney, a Senior Assistant City Attorney, two Assistant City Attorneys, a paralegal and a legal secretary.

Programs and Services

The OCA has three main areas of responsibility – Provide Legal Advice, Provide Representation, and Management and Administration.

Provide Legal Advice

The OCA advises and counsels the City Council, the Redevelopment Successor Agency, Boards, Commissions, and City staff on legal issues in all City operations, including property development, zoning, redevelopment, housing, public utilities, administrative, environmental, liability, and general matters. The OCA prepares ordinances, resolutions, contracts, and franchises. The OCA also monitors changes and 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 OCA is responsible for representing the City in all legal actions and administrative proceedings in which the City is concerned, or to which it is a party. The OCA represents City officials and employees in civil litigation arising out of or connected to City employment, and also prosecutes all charges of violation of municipal ordinances and regulations.

Management and Administrative Support Services

Management and administrative support staff for the OCA monitor overall office performance, prepare and administer the office budget, and update and maintain the Department's website. As necessary, the OCA directs and monitors the work and costs of outside counsel. Personnel attend programs and training consistent with State requirements for continuing legal education.

Department Budget Summary

Office of the City Attorney					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Comprehensive Legal Services	1,495,120	1,839,243	1,668,382	1,554,685	1,457,386
RDA Successor Agency					
Comprehensive Legal Services	70,616	66,509	48,754	65,044	65,366
Wastewater Management Fund					
Comprehensive Legal Services	1,494	30,894	27,371		
Solid Waste Management Fund					
Comprehensive Legal Services	2,080	1,061			
SMaRT Station Fund					
Comprehensive Legal Services	6,140	5,933			
Property and Liability Insurance Fund					
Comprehensive Legal Services	460,604	82,325	313,134		
Development Enterprise Fund					
Comprehensive Legal Services				327,210	333,390
TOTAL EXPENDITURES	2,036,054	2,025,965	2,057,641	1,946,939	1,856,142

Budget Overview and Significant Changes

FY 2015/16 is the second year of a two-year operating budget cycle. As such, no significant changes were made to the City Attorney's operating budget. One change was made to reclassify an Assistant City Attorney position to a Senior Assistant City Attorney. The FY 2014/15 budget for the Office of the City Attorney (OCA) was restructured to simplify and clarify current services by reducing the number of activities listed in the core areas of responsibility from twenty-two to seven. The essential program for the office remains the same – to deliver top-notch in-house legal services to the City by providing high quality, high value advice and representation to our constituent clients.

The largest change came in the form of reallocating legal costs. Costs formerly appearing in the OCA budget for legal expenses associated with the City's Successor Agency, Property and Liability Insurance Program, Wastewater, SMaRT Station, and Solid Waste Programs will be accounted for in the specific program budgets associated with those activities to increase transparency and awareness of actual program costs. This budget change represents a reduction from the previous year to the OCA budget. However the costs for legal expenses related to property and liability were increased to reflect historically higher than budgeted spending.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
City Attorney	1	1
Senior Assistant City Attorney	1	2
Assistant City Attorney	2	1
Paralegal	1	1
Legal Secretary	1	1
Office of the City Attorney Total	6	6

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Office of the City Attorney Performance Indicators

2011 Consolidated General Plan Goals:

This department provides administrative and/or internal services within the City. As such, its indicators are not tied to General Plan goals and instead are developed to optimize the level of internal/administrative support service provided.

	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
COMPREHENSIVE LEGAL SERVICES			
WORKLOAD INDICATORS			
Total number of active litigation cases for current fiscal year.	16	18	17
Total number of contracts prepared/reviewed [New in FY 2014/15]	N/A	N/A	N/A
Number of active code enforcement cases for current fiscal year. [Beginning in FY 2013/14, reflects number of open cases handled by the Office of the City Attorney (OCA); previously included all cases OCA advised on, but not necessarily handled]	20	20	2
Total number of ordinances prepared [New in FY 2014/15]	N/A	N/A	N/A
Number of active DPS administrative cases (weapons, pitchess motions, etc.) for current fiscal year.	16	23	15
Total number of resolutions prepared [New in FY 2014/15]	N/A	N/A	N/A
Total number of Board, Commission, and City Council Meetings supported [New in FY 2014/15]	N/A	N/A	N/A
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	N/A	N/A
Percent of total Department operating budget expended.	104.4%	93.0%	101.6%

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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>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 750110 - Provide Legal Advice for Multidepartmental Projects [Deleted]					
Product: A Response (Written or Oral)					
Costs:	100,545.63	173,157.87	160,873.28	0.00	0.00
Products:	103.00	150.00	106.00	0.00	0.00
Hours:	675.50	1,015.00	1,026.10	0.00	0.00
Activity 750120, 750121, 750122, 750123, 750124, 750125, 750126, 750127, 750128, 750129, 750131, 750132 - Provide Legal Advice and Document Drafting/Review for Departments [Deleted]					
Product: A Response (Written or Oral)					
Costs:	683,309.31	666,751.58	644,726.35	0.00	0.00
Products:	745.00	960.00	565.00	0.00	0.00
Hours:	3,676.10	3,850.00	3,822.50	0.00	0.00
Activity 750140 - Respond to Council/Board/Commission Request for Legal Advice [Deleted]					
Product: A Response (Written or Oral)					
Costs:	30,269.71	41,694.21	20,357.39	0.00	0.00
Products:	18.00	30.00	3.00	0.00	0.00
Hours:	166.50	205.00	105.10	0.00	0.00
Activity 750150 - Prepare for and Attend Council/Board/Commission Meeting [Deleted]					
Product: A Council/Board/Commission Meeting Attended					
Costs:	53,802.25	81,222.70	64,402.52	0.00	0.00
Products:	36.00	69.00	24.00	0.00	0.00
Hours:	296.00	415.00	336.00	0.00	0.00
Activity 750160 - Provide Responses to Citizen Inquiries [Deleted]					
Costs:	6,019.97	5,469.96	7,327.03	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	32.50	60.00	35.80	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 750180 - Legal Advice for RDA Issues - ROPS Admin [Deleted]					
Costs:	28,231.94	50,366.70	5,545.09	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	168.00	200.00	30.50	0.00	0.00
Activity 750190 - Legal Advice for ADDOPA Project [Deleted]					
Costs:	12,965.29	0.00	2,797.78	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	47.50	0.00	15.00	0.00	0.00
Totals for Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)					
Costs:	915,144.10	1,018,663.02	906,029.44	0.00	0.00
Hours:	5,062.10	5,745.00	5,371.00	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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 750220, 750221 - Internal Litigation Support					
Costs:	79,502.82	134,901.13	136,548.07	323,760.36	343,153.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	531.00	840.00	789.40	1,839.00	1,839.00
Activity 750230 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities [Deleted]					
Costs:	392.87	22,634.90	8,537.31	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2.00	145.00	43.00	0.00	0.00
Activity 750250, 750251 - Litigation and Administrative Matters [Deleted]					
Costs:	44,339.95	178,576.87	142,218.88	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	4.00	0.00	0.00
Activity 750270 - Personnel [Deleted]					
Costs:	58,775.62	85,904.89	18,105.27	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 750280 - City Liability and Property Administration [Deleted]					
Costs:	460,604.49	82,324.53	313,133.85	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 750 - Comprehensive Legal Services

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 750290 - Wastewater Treatment [Deleted]					
Costs:	1,494.01	30,893.63	27,370.93	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 750300 - Solid Waste Treatment [Deleted]					
Costs:	2,080.18	1,060.89	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 750310 - Materials Recovery and Refuse Transfer (SMaRT) [Deleted]					
Costs:	6,140.25	5,933.19	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2.00	0.00	0.00	0.00	0.00
Activity 750320, 750321, 750322 - Admin Proceedings [Deleted]					
Costs:	0.00	7,492.73	3,997.31	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	45.00	20.00	0.00	0.00
Activity 750330, 750331 - RDA - ROPS Administration [Deleted]					
Costs:	29,418.27	16,141.91	40,410.77	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 750 - Comprehensive Legal Services

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 750340 - Outside Counsel					
Costs:	0.00	0.00	0.00	261,100.00	112,143.20
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:	682,748.46	565,864.67	690,322.39	584,860.36	455,296.37
Hours:	535.00	1,030.00	856.40	1,839.00	1,839.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75003 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 750400 - General Administration, Budget Review, etc. for Office of the City Attorney [Deleted]					
Costs:	88,562.94	61,075.89	141,398.81	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	545.05	340.00	779.60	0.00	0.00
Activity 750410 - Participate in Citywide Management and Administration [Deleted]					
Costs:	12,176.10	24,673.92	24,196.92	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	64.50	130.00	129.00	0.00	0.00
Activity 750420, 750421, 750422 - Office of City Attorney Clerical Support - General [Deleted]					
Costs:	282,213.91	322,728.09	243,863.16	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,522.70	3,540.00	2,991.20	0.00	0.00
Activity 750430, 750431, 750432 - Continuing Legal Education for Office of City Attorney [Deleted]					
Costs:	55,208.44	32,957.82	51,829.82	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	334.00	190.00	264.50	0.00	0.00
Totals for Service Delivery Plan 75003 - Management and Administrative Support Services					
Costs:	438,161.39	441,435.72	461,288.71	0.00	0.00
Hours:	4,466.25	4,200.00	4,164.30	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75004 - Legal Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 750500 - Provide Transactional (Non-Litigation) Legal Advice					
Product: A Response (Written or Oral)					
Costs:	0.00	0.00	0.00	678,864.25	709,138.98
Products:	0.00	0.00	0.00	915.00	915.00
Hours:	0.00	0.00	0.00	4,103.00	4,103.00
Activity 750510 - Legal Advice for RDA Issues - ROPS Administration					
Costs:	0.00	0.00	0.00	65,043.95	65,365.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	200.00	200.00
Activity 750520 - Provide Legal Advice for Development Activities					
Costs:	0.00	0.00	0.00	327,210.09	333,389.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,790.00	1,790.00
Activity 750530 - Management, Administrative, and Clerical					
Costs:	0.00	0.00	0.00	290,960.29	292,950.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	2,888.00	2,888.00
Totals for Service Delivery Plan 75004 - Legal Services					
Costs:	0.00	0.00	0.00	1,362,078.58	1,400,845.34
Hours:	0.00	0.00	0.00	8,981.00	8,981.00

**City of Sunnyvale
Program Performance Budget**

Program 750 - Comprehensive Legal Services

Totals for Program 750

Costs:	2,036,053.95	2,025,963.41	2,057,640.54	1,946,938.94	1,856,141.71
Hours:	10,063.35	10,975.00	10,391.70	10,820.00	10,820.00

Office of the City Manager

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 Council

This service area provides the resources and support needed by the 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.

Management and Administrative Support Services

The Management and Administrative Support Services 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.

City Clerk's Office

Routine responsibilities of the Office of the City Clerk include supporting City Council meetings, overseeing the City's Boards and Commissions Program, coordinating responses to Public Records Act requests, and 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's 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 work unit 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.

Print/Mail Services

Print Services is an internal resource serving City 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. Daily mail service is a critical component of supporting day-to-day operations.

Department Budget Summary

Office of the City Manager					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Office of the City Manager	3,566,952	4,153,145	3,875,763	3,647,491	3,925,057
RDA Successor Agency					
Office of the City Manager	5,053		2,442	0	0
General Services					
Print, Copy, Bindery and Mail Services	541,339	582,792	578,959	579,335	592,231
Development Enterprise Fund					
Office of the City Manager				99,756	102,833
TOTAL EXPENDITURES	4,113,344	4,735,937	4,457,164	4,326,582	4,620,121

Budget Overview and Significant Changes

For FY 2015/16 the Office of the City Manager's budget includes the addition of one Assistant City Manager to oversee the Civic Center Modernization project and other special projects as needed. The year-to-year budget fluctuation is the result of elections costs, which are incurred only every other year.

The final cost of the November 2013 election with the inclusion of three ballot measures was \$444,752. With voter approval of Measure A on November 5, 2013, the City Charter was amended to provide for even-year elections starting with the November 2016 election, which will allow the City to enjoy significant savings by consolidating with Statewide General and Presidential elections.

The charter amendment resulting from Measure A also provided for a one-time extension of current Council terms to transition from odd-year elections to even-year elections. Councilmembers whose terms would have expired in November 2015 (Seats 4, 5, 6 and 7) will serve until the first meeting in January following the November 2016 election. Likewise, Councilmembers whose terms would have expired in November 2017 (Seats 1, 2, and 3) will serve an additional year to the first meeting in January following the November 2018 election. As a result, the recommended two-year operating budget does not include the cost of an election. However, costs have been factored into the 20 year financial plan.

The Office of the Registrar of Voters has provided an early estimate of election costs for the November 2016 election for Council Seats 4, 5, 6 and 7 based on the current County Fee Schedule. The estimate of \$135,336 for the November 2016 election, plus a one-time charge of approximately \$20,000 for reprogramming the County election management system presents a potential net savings of \$376,197 by switching from an odd-year election held in November 2015 to a regular election held in November 2016. This estimate only includes the cost of the election of the four seats; any ballot measures added to the ballot would result in an increased cost.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
City Manager	1	1
Assistant City Manager	1	2
City Clerk	1	1
Economic Development Manager	1	1
Communications Officer	1	1
Senior Management Analyst	2	1
Administrative Analyst	1	1
Deputy City Clerk	1	1
Web Specialist	1	1
Executive Assistant	2	2
Senior Office Assistant	3	3
Staff Office Assistant	1	1
Press Operator	1	1
Park Time Mail Clerk	1	1
Office of the City Manager Total	18	18

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Office of the City Manager Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 1, Community Vision (CV)

Goal CV-1: Achieve a Community in Which Citizens and Businesses Are Informed About Local Issues and City Programs and Services

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
OFFICE OF THE CITY MANAGER				
WORKLOAD INDICATORS				
Number of Council Agendas prepared.	CV-1	37	36	41
Number of Reports to Council processed. [New in FY 2012/13]	CV-1	N/A	350	299
Number of Council candidates filing nomination papers (election years only). [New in FY 2012/13]	CV-1	N/A	0	7
Number of board and commission applicants. [New in FY 2012/13]	CV-1	N/A	21	36
Number of public records act requests processed. [New in FY 2012/13]	CV-1	N/A	109	146
Number of press releases created and distributed.	CV-1	69	33	37
PERFORMANCE INDICATORS				
Number of Council minutes and percent prepared without error and by next Council meeting. [New in FY 2012/13]	CV-1	N/A	28 86%	26 84%
Number of Councilmember survey respondents and percent rating support from the Office of the City Clerk as good or better.	CV-1	5 100%	5 100%	5 100%
Number of Councilmember survey respondents and percent rating clerical and administrative support to Council as good or better.	CV-1	5 100%	5 100%	5 100%
Number of resident survey respondents and percent rating the overall quality of information provided by Quarterly Report as good or better.	CV-1	N/A	189 98%	189* 98%
Percent of total Department operating budget expended.		92.0%	94.3%	94.1%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
PRINT, COPY, BINDERY, AND MAIL SERVICES AND SUPPORT				
WORKLOAD INDICATORS				
Number of job requests for print, copy and/or bindery services. [Deleted for 2014/15, duplicate of indicator below]		1,831	N/A	N/A
Number of print, copy and/or bindery work orders. [New in FY 2012/13]		N/A	1,772	1,748
Number of mail delivery stops. [New in FY 2012/13]		N/A	6,754	6,994
Number of pieces of mail metered. [New in FY 2012/13]		N/A	156,306	174,770
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.		96 99%	49 94%	29 97%

* same as FY 2012/13, as the survey is done every other year

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723100 - Elections					
Costs:	24,370.40	441,175.77	509,326.33	7,686.27	42,144.83
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	215.14	455.00	370.00	65.00	328.00
Activity 723110 - Boards and Commissions Oversight					
Costs:	37,387.38	70,390.75	39,785.59	64,308.27	66,308.05
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	373.74	773.00	393.70	675.00	675.00
Activity 723120 - Council Meetings Preparation and Minutes					
Costs:	195,127.96	84,481.59	215,013.66	136,596.97	133,485.95
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,029.99	872.00	2,102.60	1,306.00	1,236.00
Activity 723130 - Records Management					
Costs:	156,769.16	235,181.10	139,921.58	188,033.26	176,632.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,332.35	2,222.00	1,087.70	1,703.00	1,510.00
Activity 723140 - Management Services					
Costs:	91,668.23	99,297.99	98,640.23	99,295.31	103,644.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	732.37	775.00	738.50	750.00	750.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723150 - Administrative Support Services					
Costs:	79,311.24	101,093.80	80,491.87	79,408.71	81,748.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	941.40	1,263.00	951.20	926.00	926.00
Activity 723125 - RSA Oversight Board Meeting and Minutes					
Costs:	5,053.44	0.00	2,442.33	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	45.03	0.00	21.00	0.00	0.00
Totals for Service Delivery Plan 72301 - City Clerk's Office					
Costs:	589,687.81	1,031,621.00	1,085,621.59	575,328.79	603,963.66
Hours:	5,670.02	6,360.00	5,664.70	5,425.00	5,425.00

**City of Sunnyvale
Program Performance Budget**

**Program 723 - Office of the City Manager
Service Delivery Plan 72302 - Public Information**

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723200 - Mass Media					
Costs:	126,796.45	108,222.11	79,885.87	103,568.42	91,179.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,103.50	1,002.00	758.00	790.00	790.00
Activity 723210 - Quarterly Report					
Product: A Report Printed					
Costs:	141,971.48	115,819.19	121,407.39	149,691.42	166,336.41
Products:	4.00	4.00	4.00	4.00	4.00
Hours:	840.04	475.00	603.40	770.00	770.00
Activity 723220, 723221 - City Web Site					
Costs:	137,407.37	166,515.54	165,158.85	156,751.77	161,559.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,607.03	1,803.00	1,389.00	1,655.00	1,655.00
Activity 723230 - Cable Television					
Costs:	63,698.77	72,270.11	62,395.89	81,072.49	83,158.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	262.17	295.00	197.50	165.00	165.00
Activity 723240 - Assist Staff with Communications-related Issues					
Costs:	47,424.43	70,121.37	53,478.56	70,032.92	72,141.34
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	482.31	625.00	448.50	635.00	635.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723250 - Management Services					
Costs:	24,156.41	15,656.20	28,526.50	28,856.26	29,724.44
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	216.14	130.00	227.50	225.00	225.00
Activity 723260 - Administrative Support Services					
Costs:	51,119.67	56,760.52	49,823.13	56,724.02	58,426.34
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	673.93	720.00	592.70	720.00	720.00
Totals for Service Delivery Plan 72302 - Public Information					
Costs:	592,574.58	605,365.04	560,676.19	646,697.30	662,524.85
Hours:	5,185.12	5,050.00	4,216.60	4,960.00	4,960.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723400 - Assist Businesses With Permits [Deleted]					
Costs:	97,247.77	99,296.09	98,444.41	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	817.32	900.00	825.00	0.00	0.00
Activity 723410 - Locate Sites for Businesses					
Costs:	54,717.76	49,082.39	52,299.65	47,918.03	49,395.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	494.52	460.00	475.50	420.00	420.00
Activity 723420 - Marketing and Public Relations for Businesses					
Costs:	72,737.13	73,997.68	66,438.28	68,684.48	68,073.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	577.77	606.00	513.00	556.00	556.00
Activity 723430, 723431 - Business-Friendly Policies [Deleted]					
Costs:	50,824.91	50,866.95	54,437.09	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	443.38	450.00	453.00	0.00	0.00
Activity 723440 - Business Community Connections and Support					
Costs:	61,160.96	68,245.78	61,673.90	100,226.89	103,125.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	532.44	630.00	555.70	770.00	770.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723450 - Business Recognition					
Costs:	34,400.57	40,401.54	27,854.73	35,919.33	36,857.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	308.90	400.00	224.50	330.00	330.00
Activity 723460 - Management Services					
Costs:	15,980.99	18,594.78	16,419.08	20,669.66	21,451.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.08	160.00	122.00	160.00	160.00
Activity 723470 - Administrative Support Services					
Costs:	6,137.82	6,841.61	6,646.16	7,185.35	7,406.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	68.24	80.00	71.00	80.00	80.00
Activity 723480 - Assist Businesses With Permits					
Costs:	0.00	0.00	0.00	99,756.32	102,832.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	860.00	860.00
Totals for Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention					
Costs:	393,207.91	407,326.82	384,213.30	380,360.06	389,142.68
Hours:	3,362.65	3,686.00	3,239.70	3,176.00	3,176.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Service Delivery Plan 72305 - City Council

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723500 - Conduct Council Business					
Costs:	297,925.49	356,516.90	306,183.20	340,135.49	359,202.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 723510 - Administrative Support for Council					
Costs:	168,637.79	159,024.96	173,031.80	166,080.54	171,174.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,849.98	1,800.00	1,861.20	1,790.00	1,790.00
Totals for Service Delivery Plan 72305 - City Council					
Costs:	466,563.28	515,541.86	479,215.00	506,216.03	530,376.30
Hours:	1,849.98	1,800.00	1,861.20	1,790.00	1,790.00

**City of Sunnyvale
Program Performance Budget**

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 723600, 723601 - Citywide Management Services					
Costs:	1,255,664.66	1,337,874.76	1,093,462.89	1,310,526.73	1,502,670.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7,300.26	7,400.00	5,872.70	7,160.00	7,160.00
Activity 723610 - Department-wide Administrative Support					
Costs:	227,175.95	210,897.40	251,143.16	272,358.90	281,703.56
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,624.77	2,490.00	3,065.30	3,210.00	3,210.00
Activity 723620 - Study Issues and Non-Routines					
Costs:	32,519.16	28,728.03	16,334.23	36,239.32	37,389.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	432.28	395.00	220.30	525.00	525.00
Activity 723630 - City Policy Updates					
Costs:	14,612.15	15,789.69	7,538.68	19,519.85	20,118.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	193.12	220.00	97.00	265.00	265.00
Totals for Service Delivery Plan 72306 - Administration					
Costs:	1,529,971.92	1,593,289.88	1,368,478.96	1,638,644.80	1,841,882.11
Hours:	10,550.43	10,505.00	9,255.30	11,160.00	11,160.00

**City of Sunnyvale
Program Performance Budget**

Program 723 - Office of the City Manager

Totals for Program 723

Costs:	3,572,005.50	4,153,144.60	3,878,205.04	3,747,246.98	4,027,889.60
Hours:	26,618.20	27,401.00	24,237.50	26,511.00	26,511.00

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**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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 748110 - Centralized Print, Copy, and Bindery Services					
Costs:	212,935.48	207,073.73	226,500.15	221,639.04	227,322.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,430.15	2,400.00	2,385.60	2,535.00	2,535.00
Activity 748120 - Outsourced Print, Copy, and Bindery Services					
Costs:	217,315.32	250,632.61	221,791.99	233,618.65	236,972.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	684.64	600.00	689.40	680.00	680.00
Totals for Service Delivery Plan 74801 - Print, Copy, and Bindery Services					
Costs:	430,250.80	457,706.34	448,292.14	455,257.69	464,295.01
Hours:	3,114.79	3,000.00	3,075.00	3,215.00	3,215.00

**City of Sunnyvale
Program Performance Budget**

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

Service Delivery Plan 74802 - Centralized Mail Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 748200 - Deliver Mail, Supplies, and Print Shop Jobs					
Costs:	67,662.79	53,680.94	72,760.71	54,984.54	56,729.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	992.93	804.00	987.90	806.00	806.00
Activity 748210 - Process Incoming Mail					
Costs:	13,778.85	31,794.87	21,360.56	24,094.90	24,888.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	205.33	406.00	251.50	338.00	338.00
Activity 748220 - Process Outgoing Mail					
Product: A Piece of Mail					
Costs:	25,845.15	39,379.94	26,770.02	26,688.84	27,447.79
Products:	146,803.00	160,000.00	11,428.00	160,000.00	160,000.00
Hours:	364.93	480.00	348.30	300.00	300.00
Totals for Service Delivery Plan 74802 - Centralized Mail Services					
Costs:	107,286.79	124,855.75	120,891.29	105,768.28	109,065.57
Hours:	1,563.19	1,690.00	1,587.70	1,444.00	1,444.00

**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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 748300 - Management and Administrative Support Services					
Costs:	3,801.65	229.50	9,775.70	16,138.15	16,629.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	55.22	0.00	127.30	200.00	200.00
Activity 748310 - Staff Training and Development					
Costs:	0.00	0.00	0.00	2,171.35	2,241.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	30.00	30.00
Totals for Service Delivery Plan 74803 - Management and Administrative Support Services					
Costs:	3,801.65	229.50	9,775.70	18,309.50	18,870.52
Hours:	55.22	0.00	127.30	230.00	230.00
Totals for Program 748					
Costs:	541,339.24	582,791.59	578,959.13	579,335.47	592,231.10
Hours:	4,733.20	4,690.00	4,790.00	4,889.00	4,889.00

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Public Safety

Mission Statement

Providing our community with fully integrated public safety services: Police, Fire and EMS.

Vision Statement

To continually improve our standing as a leader of the fully integrated public safety model.

Values Statement

As members of the Sunnyvale Department of Public Safety, we value our role in contributing to a safe environment and enhancing the quality of life within our community. We embrace our commitment and responsibility to the public, and each other, by adhering to the following shared values:

- **Excellence:** We strive to exceed expectations by providing effective, innovative, and valuable services.
- **Professionalism:** We take pride in providing our community with outstanding service and in conducting ourselves responsibly by maintaining the highest ethical and moral standards. We embrace an environment that encourages teamwork, innovation, constant evaluation of ourselves, and treating those we serve and each other with dignity and respect.
- **Accountability:** We hold ourselves, and each other, accountable for our actions and decisions for the benefit of our community and profession.
- **Community Engagement:** We proactively engage our diverse and dynamic community through collaborative, supportive, and productive partnerships.

Department Overview



The Department of Public Safety (DPS), consisting of 201 sworn Public Safety Officers, 82 full-time professional staff, and several part-time and casual employees, is one of the few fully integrated police and fire departments in America. Public Safety Officers are cross-trained as both police officers and firefighters/emergency medical technicians (EMTs), 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 and fire prevention and hazardous materials 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 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 located in every City building.

The department has strong partnerships with the City’s 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.

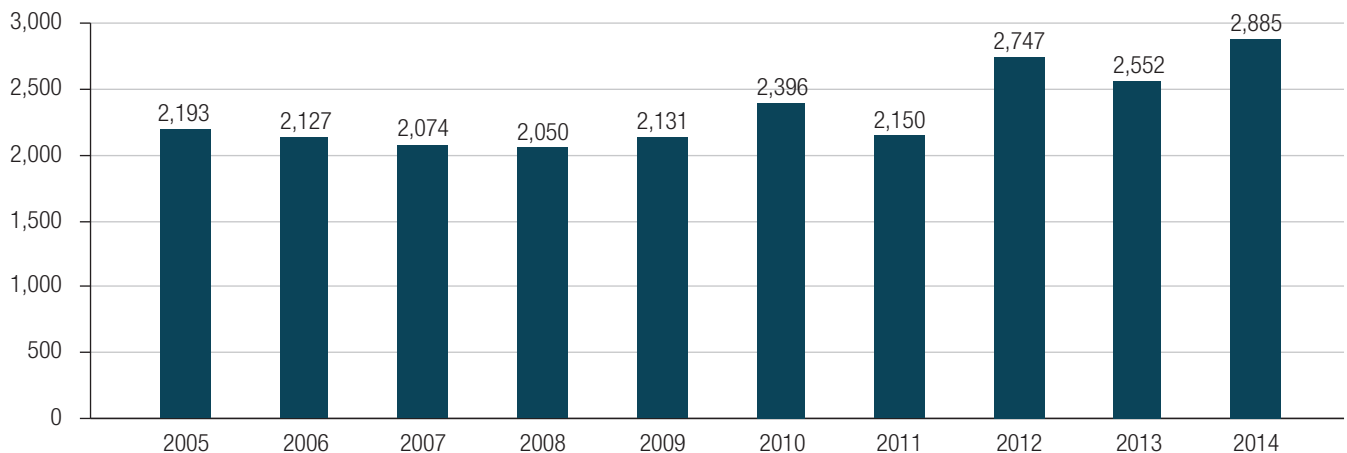
Programs and Services

The Department of Public Safety (DPS) is organized into nine programs: Police Services, Fire Services, Community Safety Services, Personnel and Training Services, Investigation Services, Communication Services, Public Safety Administration Services, Records Management and Property Services, and Fire Prevention and Hazardous Materials Services.

Police Services

Police Services 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 specified geographical area of the City, their “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). The chart below reflects the total number of part 1 crimes (which include violent and property crimes reported to the California Department of Justice and Federal Bureau of Investigation as per Uniform Crime Reporting (UCR) standards.

Sunnyvale Total Part 1 Crimes (Per UCR)



Public Safety Officers assigned to Police Services also augment Fire Services as needed by assisting with firefighting activities during emergencies.

Fire Services

Fire Services focuses on protecting the lives and property of all people by providing 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 that provide coverage for a specific geographical area. Nine fire engines, two trucks, and one hazardous materials/urban search and rescue apparatus are staffed 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.

Community Safety Services

Community Safety Services collaborates with residents, businesses, government and civic organizations, schools and community-based organizations to reduce crime pro-actively, enhance the quality of life for residents, and make the community as safe as possible to live in.

Neighborhood Resource Officers (NROs) provide prevention education to the community. Supervised by one Lieutenant, NROs are assigned to specific geographical areas of the City, tasked with maintaining close partnerships with schools, neighborhood associations, and businesses. NROs often take the lead on problem-solving initiatives by coordinating with other City resources. Crime Prevention Assistants and Public Safety Specialists work closely with NROs to provide support for prevention programs in schools, neighborhoods, and the business community.

Neighborhood Preservation (NP), commonly referred to as code enforcement, resolves Sunnyvale Municipal Code violations at residential, commercial, and industrial properties. NP leverages a wide variety of DPS resources (Police, Fire Prevention, NROs, etc.) and partners with other City departments to address concerns throughout the City.

The Office of Emergency Services (OES) is responsible for disaster preparedness activities and ensures readiness and coordination of City staff through education and planning. OES also provides neighborhoods and businesses with training that will help them to be self-sufficient following a disaster.

Animal Control is also located within Community Safety Services. Animal Control Officers are responsible for services including licensing, responding 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

Personnel and Training Services, in collaboration with the City's Department of Human Resources, has primary responsibility for recruiting, testing, hiring, and training all Public Safety employees. Sworn candidates must meet a rigorous set of standards including written testing, oral interviews, psychological screenings, polygraph examinations, and an in-depth background check. Successful candidates attend a 26-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.

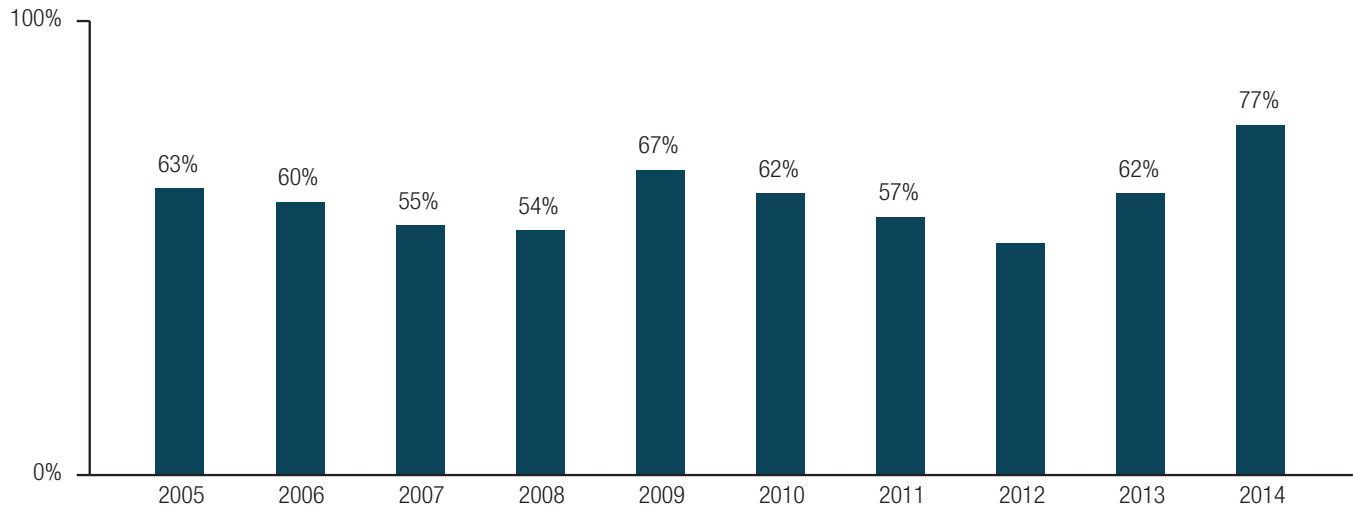
DPS training is coordinated within Personnel and Training Services to ensure all state-mandated training requirements are met for police, fire, and emergency medical services, as well as specialized skills training for specific assignments.

Investigation Services

Investigation Services focuses primarily on investigative follow-up of criminal cases originating in Police Services, and preparing those cases for prosecution. Investigation Services caseloads are managed by two Lieutenants supervising twelve detectives. 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.

In 2012, the Department enhanced its investigative capabilities by adding a detective to a regional task force operated by the Drug Enforcement Administration (DEA). This partnership provides federal funding for a portion of associated costs, but more importantly allows for a multi-jurisdictional approach to regional drug and gang-related activity. In FY 2013/14, the Public Safety budget included the addition of a Senior Crime Analyst. The position was successfully recruited for and the program has begun implementation. This new crime analysis model will provide for department wide awareness to many agency activities. The chart below provides an over 10-year history of Sunnyvale’s clearance rate for violent crimes.

Sunnyvale Violent Crime Clearance Rate



Communication Services

Communication Services functions as the initial point of contact for most police and fire/medical events, both emergency and non-emergency. Dispatchers triage approximately 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.

Public Safety Administration Services

Public Safety Administration Services provides management, coordination and support to all department services and functions.

The Professional Standards Unit, or Internal Affairs, conducts investigations of misconduct when warranted. Staffed by a Lieutenant and a professional staff, the Professional Standards Unit also conducts quality assurance audits to ensure compliance with laws, and with City and department policies.

The Permits and Licensing Unit processes permits and licenses for residential and business alarm systems, taxis, massage establishments, adult entertainment, peddlers, and pawnshops. The administration of abandoned vehicle abatement and parking enforcement also is coordinated within Public Safety’s Administration Services.

Administration Services is also responsible for the fiscal health of the department, ensuring fiscal accountability is maintained across the department, and that revenue sources are explored and leveraged. Professional staff is involved in all aspects of the City budget process, including but not limited to, grant applications and fiscal reporting, project submittals, and the coordination of department activities. Last year, the department was responsible for more than \$4.9 million in revenue based on fines, forfeitures, and licensing, as well as significant annual grant revenue.

Records Management and Property Services

Records Management and Property Services is the primary point of contact for non-emergency police and fire events, by both phone and in-person contacts. This Unit 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 Services is a critical function within the Unit that ensures 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.

Fire Prevention and Hazardous Materials Services

Fire Prevention and Hazardous Materials Services operates under the oversight of the Fire Marshal and is an integral part of ensuring a safe community. This Unit's primary purpose is to prevent fires and hazardous materials-related emergencies and to minimize injuries and property loss when a fire or hazardous materials emergency occurs. Its core objective is to integrate public education and outreach with fire and life safety inspections in new and existing occupancies.

Fire Prevention Specialists conduct compliance inspections in all occupancies except single-family residences and consult with residents and local business owners on how to maintain fire-safe environments and building systems. Inspections of schools, residential care facilities, daycares, nightclubs, and other occupancies with potentially vulnerable occupants are prioritized.

Fire Protection Engineers participate in predesign meetings with developers and architects, review architectural plans and shop drawings, and conduct field inspections of passive and active fire protection systems including fire-resistive walls, exit components, automatic sprinkler systems, and fire alarms. These reviews and inspections ensure that engineered systems are designed and installed in accordance with applicable codes and standards.

Technically trained Hazardous Materials Inspectors are responsible for implementing and enforcing a broad set of hazardous materials regulations contained in six statewide hazardous materials programs and the Fire Code. These regulations cover topics like underground storage tank systems, accidental release prevention, hazardous waste treatment systems, toxic gas, and general storage and use of hazardous materials. The Hazardous Materials Inspectors frequently join the Fire Protection Engineers in predesign meetings and consultations with business owners and developers.

Department Budget Summary

Public Safety					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Police Services	25,063,019	27,038,355	25,459,825	28,925,101	29,968,183
Fire Services	27,402,755	26,636,206	26,312,558	26,583,761	27,614,958
Community Safety Services	3,962,674	3,555,860	3,843,517	4,079,842	4,220,951
Personnel and Training	1,794,011	1,616,379	1,908,234	1,794,441	1,993,777
Investigation Services	5,090,231	5,258,630	4,738,551	4,694,518	4,863,457
Communication Services	3,532,092	3,119,392	3,561,632	3,502,538	3,606,079
Public Safety Administrative Services	5,009,425	5,554,526	5,475,785	5,308,038	5,254,404
Records Management and Property Services	2,031,421	1,965,845	2,069,135	2,062,214	2,124,032
Fire Prevention and Hazardous Material Services		1,770,725	1,552,357	1,207,766	1,231,411
Public Safety Recruitment Projects	1,556,990	3,436,264	3,316,819	7,497,857	6,620,459
DPS Equipment	123,075	409,127	373,140	417,804	269,146
Operating Savings	0	0	0	-1,000,000	-1,000,000
Asset Forfeiture Fund					
Police Services	1,780	2,244	2,106	2,129	2,176
Police Services Augmentation Fund					
Police Services				226,985	232,230
Investigation Services		229,693	182,236		
Development Enterprise Fund					
Fire Prevention and Hazardous Material Services				692,219	711,910
TOTAL EXPENDITURES	75,567,473	80,593,246	78,795,895	85,995,244	87,713,173

Budget Overview and Significant Changes

FY 2015/16 is the second year of a two-year operating budget cycle. However, several significant changes were made to the Department's operating budget. Funding for DPS, at \$76.7 million dollars annually, represents approximately 56% of the City's General Fund operating expenditures. Of that amount, nearly 90% can be attributed to salaries and benefits. Public Safety managers approach the task of developing the budget by critically examining each program and position to ensure that services provided to the community are aligned with the department's mission and are responsive to the needs of the community.

Overall Program Changes

The proposed FY2015/16 budget for the Department of Public Safety contains the addition of three new Public Safety Officer positions and one new Public Safety Specialist position.

In FY 2014/15 Council took action to increase the department's authorized sworn staffing by three additional Public Safety Officer positions. While the authorization for these positions is included in the Department's Budgeted Position Allocation, the budget for the positions will not be included until FY 2016/17. In addition, in order to assist with an elevated level of recruitment activity, Council also authorized the addition of a Public Safety Specialist position. This position will support recruitment activities in the department.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Public Safety	1	1
Public Safety Captain	7	7
Deputy Chief	3	3
Public Safety Officer II	145	148
Public Safety Lieutenant	42	42
DPS (Sworn) Total	198	201

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Neighborhood Preservation Manager	1	1
Public Safety Communication Manager	1	1
Public Safety Records Manager	1	1
Management Analyst	0	1
Senior Management Analyst	1	1
Budget Analyst II	1	0
Civilian Fire Marshall	1	1
Administrative Aide-Confidential	1	1
Senior Community Services Officer	1	1
Community Services Officer	6	6
Animal Control Officer	1	1
Public Safety Specialist	2	3
Senior Neighborhood Preservation Specialist	1	1
Neighborhood Preservation Specialist	3	3
EMS Coordinator	1	1
Senior Crime Analyst	1	1
Hazardous Materials Inspector	3	3
Fire Prevention Specialist II	2	2
Fire Protection Engineer	3	3
Public Safety Dispatcher	14	14
Senior Public Safety Dispatcher	5	5
Public Safety Records Specialist II	8	8
Public Safety Records Senior Specialist	3	3
Principal Office Assistant-Confidential	1	1
Public Safety Property Clerk	2	2
Senior Office Assistant	9	9
Staff Office Assistant	3	3
Public Safety Maintenance Worker	1	1
Vehicle Abatement Officer	4	4
DPS (Non-Sworn) Total	81	82

Department of Public Safety Performance Indicators

2011 Consolidated General Plan Goals

Chapter 6: Safety and Noise (SN)

Goal SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Goal SN-2: Effective Disaster Preparedness

Goal SN-3: Safe and Secure City

Goal SN-4: Public Confidence in Police Services

Goal SN-5: Effective Fire Service Response System

Goal SN-6: Effective Emergency Response Capability

Goal SN-7: Effective Emergency Communication Services

Please refer to the General Plan Executive Summary for further details on goals

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
POLICE SERVICES				
WORKLOAD INDICATORS				
Number of traffic enforcement stops.	SN-3	16,128	15,525	10,876
Number of traffic citations issued.	SN-3	12,155	17,082	16,017
Number of traffic Hot Spots enforced.	SN-3	23	29	20
PERFORMANCE INDICATORS				
Number of police responses to emergency events and average response time.	SN-3, SN-4, SN-6	2,148 4 min, 47 sec	2,223 4 min, 55 sec	2,692 4 min, 39 sec
Number of police responses to urgent events and average response time.	SN-3, SN-4, SN-6	1,461 6 min, 10 sec	1,498 6 min, 42 sec	1,711 6 min, 21 sec
FIRE SERVICES				
WORKLOAD INDICATORS				
Number of inspections completed by fire station personnel.	SN-5	2,741	2,615	3,081

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
PERFORMANCE INDICATORS				
Number of fire responses to all emergency events and average response time.	SN-5, SN-6	7,092 3 min, 58 sec	7,487 4 min, 1 sec	7,754 4 min, 11 sec
Number of fire responses to emergency fire events and average response time.	SN-5, SN-6	1,667 4 min, 20 sec	1,801 4 min, 22 sec	1,934 4 min, 33 sec
Number of fire responses to emergency medical events and average response time.	SN-5, SN-6	5,425 3 min, 54 sec	5,686 3 min, 56 sec	5,671 4 min, 4 sec
COMMUNITY SAFETY SERVICES				
WORKLOAD INDICATORS				
Number of SNAP volunteers trained.	SN-2	282	296	254
PERFORMANCE INDICATORS				
Number of animal service calls and percent responded to within 24 hours.	SN-3, SN-4	1,175 90%	1,188 88%	1,278 89%
Number of complaints reported from businesses, neighborhoods, and schools and percent responded to within 3 days. [Redefined definition of complaint in FY 2013/14]	SN-3, SN-4	388 100%	550 100%	90 99%
Percent of code enforcement cases investigated within 3 business days of receipt.	SN-3, SN-4	100%	100%	100%
Percent of code enforcement cases resolved within 30 days.	SN-3, SN-4	93%	92%	92%
PERSONNEL AND TRAINING SERVICES				
PERFORMANCE INDICATORS				
Number of recruits who have completed training and recruit success rate.	SN-3, SN-4, SN-5	N/A	N/A	9 100%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
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.	SN-3	153	171	142
Compared to: City of Santa Clara		103	182	157
City of Mountain View		176	161	133
Property Crime Total Number of Reported Incidents as defined by the FBI, for burglary, motor vehicle theft, auto burglary, larceny and arson.	SN-3	2,189	2,603	2,409
Compared to: City of Santa Clara		2,933	3,142	3,279
City of Mountain View		1,968	1,587	1,681
Violent Crime clearance rate as defined by the FBI for the crimes of murder, forcible rape, robbery, and aggravated assault.	SN-3	48%	54%	53%
Compared to: City of Santa Clara		33%	33%	42%
City of Mountain View		47%	64%	68%
COMMUNICATION SERVICES				
PERFORMANCE INDICATORS				
Number of emergency police events processed and dispatched at the 90th percentile. [Deleted in FY 2012/13]	SN-3, SN-4, SN-7	728 N/A	N/A	N/A
Number of emergency fire events processed and dispatched at the 90th percentile. [Deleted in FY 2012/13]	SN-3, SN-5, SN-7	1,524 N/A	N/A	N/A
Number of emergency medical events processed and dispatched at the 90th percentile. [Deleted in FY 2012/13]	SN-6, SN-7	5,380 N/A	N/A	N/A
Number of emergency police events (Priority E) Public Safety Dispatchers processed (question callers, prioritize, etc.), created, and dispatched and percent completed within 2 minutes and 19 seconds of answering the phone. [New in FY 2012/13]	SN-3, SN-4, SN-7	N/A	712 91%	589 89%

	General Plan Goal	FY 2011/12 Results	FY 2012/13 Results	FY 2013/14 Results
Number of emergency fire events (Priority 1) Public Safety Dispatchers processed (question callers, prioritize, etc.), created, and dispatched and percent completed within 1 minute and 58 seconds of answering the phone. [New in FY 2012/13]	SN-3, SN-5, SN-7	N/A	1,605 87%	1,611 85%
Number of emergency medical events Public Safety Dispatchers processed (question callers, prioritize, etc.), created, and dispatched utilizing the Medical Priority Dispatch System and percent completed within 2 minutes and 3 seconds of answering the phone. [New in FY 2012/13]	SN-6, SN-7	N/A	5,717 92%	5,708 91%
DPS MANAGEMENT AND SUPPORT				
PERFORMANCE INDICATORS				
Percent of total Department operating budget expended.		99.3%	100.2%	97.9%
RECORDS MANAGEMENT AND PROPERTY SERVICES				
PERFORMANCE INDICATORS				
Number of in custody court cases submitted to the District Attorney and percent submitted within two business days.	SN-3, SN-4	501 99%	456 99%	604 100%
FIRE PREVENTION AND HAZARDOUS MATERIAL SERVICES				
WORKLOAD INDICATORS				
Number of hazmat inspections completed. [Edited FY 2014/15]	SN-5	1,412	952	1,012
Number of fire safety inspections completed by Fire Prevention Specialists. [Edited FY 2014/15]	SN-5	N/A	101	909
PERFORMANCE INDICATORS				
Number of fire prevention plan checks requested and percent completed within 21 days.	SN-5	645 12%	1,162 57%	1,347 82.7%
Number of fire safety construction inspections requested and percent completed within 2 days.	SN-5	3,093 37%	2,609 19%	2,493 18.9%
Number of hazmat plan checks requested and percent completed within 7 days.	SN-1	126 89%	100 93%	180 95%

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 471010, 471011, 471012, 471013, 471014, 471015, 471016 - Patrol Response to Police Events					
Product: An Incident					
Costs:	7,212,517.98	7,553,898.68	6,927,954.46	8,106,654.61	8,382,696.26
Products:	38,765.00	40,000.00	36,163.00	40,000.00	40,000.00
Hours:	51,684.38	52,972.00	48,533.72	55,256.00	55,256.00
Activity 471020 - Patrol Response to Fire Events					
Product: An Incident					
Costs:	117,582.74	73,495.97	126,744.32	135,825.23	140,636.79
Products:	286.00	325.00	297.00	325.00	325.00
Hours:	889.59	500.00	885.33	900.00	900.00
Activity 471030 - Patrol Response to Medical Emergencies					
Product: An Incident					
Costs:	110,991.20	73,495.97	119,750.12	135,825.23	140,636.79
Products:	1,629.00	1,500.00	1,673.00	1,500.00	1,500.00
Hours:	805.02	500.00	838.12	900.00	900.00
Activity 471040 - Traffic Enforcement and Education					
Product: An Enforcement Stop					
Costs:	449,227.21	477,723.78	408,987.70	490,480.01	507,855.08
Products:	11,308.00	14,000.00	9,477.00	11,500.00	11,500.00
Hours:	3,231.77	3,250.00	2,866.83	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:	124,696.88	56,119.76	34,782.75	228,323.57	236,218.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,369.09	400.00	316.11	1,530.00	1,530.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 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:	6,061,632.93	7,016,668.03	6,571,201.43	7,145,484.79	7,395,416.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	43,882.82	48,189.00	46,110.44	47,789.00	47,789.00
Activity 471070 - PTO Coordination					
Costs:	176,790.46	146,991.93	60,375.32	203,737.85	210,955.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,228.15	1,000.00	380.74	1,350.00	1,350.00
Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time					
Costs:	1,463,632.38	1,663,213.73	1,772,914.23	1,584,627.69	1,640,762.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	10,360.74	11,315.00	12,391.07	10,500.00	10,500.00
Activity 471120 - CSO Field Services					
Costs:	168,165.52	849,572.67	665,912.24	888,745.83	915,079.09
Products:	0.00	0.00	1.00	0.00	0.00
Hours:	4,673.10	11,518.90	10,429.00	11,612.90	11,612.90
Totals for Service Delivery Plan 47101 - Police Field Services					
Costs:	15,885,237.30	17,911,180.52	16,688,622.57	18,919,704.81	19,570,256.27
Hours:	118,124.66	129,644.90	122,751.36	133,087.90	133,087.90

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training					
Costs:	1,504,210.66	1,397,962.91	1,495,581.35	1,206,180.69	1,243,452.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	10,842.80	10,400.00	10,506.90	8,720.00	8,720.00
Activity 471220 - Court Activity - Includes Staff Time at Traffic, Municipal, and Superior Court Prosecuting Complaints					
Product: A Court Appearance					
Costs:	192,476.08	213,647.62	150,881.86	220,604.70	226,308.40
Products:	428.00	450.00	378.00	450.00	450.00
Hours:	1,656.14	1,746.00	1,299.54	1,746.00	1,746.00
Activity 471230 - Annual Audit of Asset Forfeiture Funds					
Costs:	1,779.70	2,244.00	2,106.39	2,129.00	2,175.56
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:	855,442.12	865,582.05	865,581.99	839,898.35	902,901.86
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:	4,903,908.19	4,806,777.68	5,003,930.99	4,919,966.33	5,109,470.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	29,960.30	28,780.00	29,648.90	28,494.00	28,494.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 471260 - SWAT Training					
Costs:	0.00	0.00	0.00	246,713.39	254,079.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,800.00	1,800.00
Totals for Service Delivery Plan 47102 - Management, Supervision, and Administration					
Costs:	7,457,816.75	7,286,214.26	7,518,082.58	7,435,492.46	7,738,388.69
Hours:	42,459.24	40,926.00	41,455.34	40,760.00	40,760.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47103 - Desk Officer Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 471310 - Prepare Crime Reports					
Product: A Report Taken					
Costs:	99,267.08	184,327.88	131,695.01	121,337.21	125,635.54
Products:	2,284.00	2,500.00	1,789.00	2,500.00	2,500.00
Hours:	723.20	1,254.00	918.25	804.00	804.00
Activity 471320 - Provide Jail Processing Services					
Product: A Jail Processing Service Rendered					
Costs:	119,265.56	112,595.81	75,385.79	130,694.05	135,323.85
Products:	870.00	1,600.00	488.00	900.00	900.00
Hours:	859.76	766.00	530.31	866.00	866.00
Activity 471330 - Provide Customer Service					
Costs:	553,919.77	409,666.53	145,144.75	503,609.77	521,449.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,051.84	2,787.00	1,037.44	3,337.00	3,337.00
Activity 471340 - Preshift Desk Officer					
Costs:	59,595.87	36,013.02	66,185.32	52,066.33	53,910.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	425.50	245.00	440.50	345.00	345.00
Totals for Service Delivery Plan 47103 - Desk Officer Services					
Costs:	832,048.28	742,603.24	418,410.87	807,707.36	836,320.11
Hours:	6,060.30	5,052.00	2,926.50	5,352.00	5,352.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 471400 - Provide Traffic Safety Enforcement					
Product: An Enforcement Stop					
Costs:	218,276.24	505,183.24	427,199.68	488,831.58	505,548.78
Products:	3,152.00	3,500.00	2,417.00	3,500.00	3,500.00
Hours:	1,477.00	3,522.00	2,809.30	3,322.00	3,322.00
Activity 471410 - Investigate Major Accidents					
Product: A Major Accident Investigated					
Costs:	35,811.21	41,892.69	24,906.65	43,011.33	44,534.98
Products:	14.00	20.00	15.00	20.00	20.00
Hours:	270.00	285.00	179.10	285.00	285.00
Activity 471420 - Provide Court Activities					
Product: A Court Appearance					
Costs:	201,011.91	59,212.74	13,871.33	60,842.74	62,912.44
Products:	929.00	500.00	119.00	250.00	250.00
Hours:	1,285.10	415.00	94.00	415.00	415.00
Activity 471430 - Training for Traffic Unit					
Costs:	112,564.84	92,622.18	147,811.90	95,149.66	98,659.08
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	747.50	600.00	957.20	600.00	600.00
Activity 471450 - Provide Taxi Inspections					
Product: An Inspection Completed					
Costs:	1,776.10	5,144.73	4,441.73	5,282.10	5,469.21
Products:	157.00	100.00	143.00	100.00	100.00
Hours:	12.00	35.00	29.00	35.00	35.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign					
Product: An Enforcement Campaign Conducted					
Costs:	179,862.49	6,383.25	7,139.90	6,620.11	6,781.02
Products:	0.00	10.00	8.00	10.00	10.00
Hours:	1,255.40	50.00	59.20	50.00	50.00
Activity 471480 - Rental Rates - Traffic Enforcement					
Costs:	80,166.71	66,925.35	66,925.30	60,136.32	59,383.79
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:	59,892.89	260,455.64	140,772.43	267,828.19	278,384.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	349.50	1,540.00	796.20	1,540.00	1,540.00
Activity 471500 - Operation Hot Spot Enforcement, Data Driven Approach to Crime and Traffic Safety					
Product: An Operation Conducted					
Costs:	333.90	62,781.48	3,746.90	64,622.19	66,623.66
Products:	0.00	20.00	20.00	20.00	20.00
Hours:	3.00	468.00	28.00	468.00	468.00
Activity 471510 - Ancillary Duties					
Costs:	0.00	0.00	0.00	30,183.39	31,252.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	200.00	200.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Totals for Service Delivery Plan 47104 - Traffic Enforcement

Costs:	889,696.29	1,100,601.30	836,815.82	1,122,507.61	1,159,550.09
Hours:	5,399.50	6,915.00	4,952.00	6,915.00	6,915.00

**City of Sunnyvale
Program Performance Budget**

Program 471 - Police Services

Service Delivery Plan 47105 - Street Crimes Unit

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 471600 - Street Crimes Enforcement Team					
Costs:	0.00	0.00	0.00	581,144.56	665,843.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,988.00	3,988.00
Activity 471610 - Street Crimes Enforcement Team (SLES)					
Costs:	0.00	0.00	0.00	287,658.37	232,229.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,589.00	1,589.00
Totals for Service Delivery Plan 47105 - Street Crimes Unit					
Costs:	0.00	0.00	0.00	868,802.93	898,072.88
Hours:	0.00	0.00	0.00	5,577.00	5,577.00
Totals for Program 471					
Costs:	25,064,798.62	27,040,599.32	25,461,931.84	29,154,215.17	30,202,588.04
Hours:	172,043.70	182,537.90	172,085.20	191,691.90	191,691.90

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**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47201 - Fire Field Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>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:	1,628,068.08	1,629,055.28	994,944.68	1,704,237.70	1,760,794.79
Products:	1,801.00	1,800.00	1,935.00	1,800.00	1,800.00
Hours:	11,539.70	11,432.00	7,039.31	11,584.00	11,584.00
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:	2,067,379.06	1,935,937.17	1,287,795.90	2,137,210.35	2,212,473.39
Products:	5,686.00	5,350.00	5,671.00	5,700.00	5,700.00
Hours:	14,135.50	13,001.00	8,483.21	14,000.00	14,000.00
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:	137,231.38	328,668.69	158,366.89	159,002.06	164,861.15
Products:	2,598.00	4,227.00	3,081.00	2,600.00	2,600.00
Hours:	934.20	2,113.00	1,033.10	1,000.00	1,000.00
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:	138,774.63	225,996.65	135,247.56	156,559.35	162,395.31
Products:	361.00	250.00	594.00	370.00	370.00
Hours:	941.30	1,470.00	892.24	970.00	970.00
Totals for Service Delivery Plan 47201 - Fire Field Services					
Costs:	3,971,453.15	4,119,657.79	2,576,355.03	4,157,009.46	4,300,524.64
Hours:	27,550.70	28,016.00	17,447.86	27,554.00	27,554.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 472310 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment, and Station					
Costs:	3,904,747.94	3,912,354.70	3,403,231.95	3,855,294.65	3,990,131.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	26,946.20	26,571.00	22,410.29	25,454.00	25,454.00
Activity 472320, 472321 - Employee Training - Fire, Emergency Medical, and Police Training Received to Improve Skills and Maintain Certifications					
Costs:	3,450,016.06	3,975,994.52	3,190,140.69	4,085,501.83	4,230,781.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	23,606.00	26,572.00	21,261.50	26,572.00	26,572.00
Activity 472330 - Ancillary Activities - Assigned Projects, Policy Revisions, Prefire Surveys, Equipment, Research Projects, and Formal Structured Meetings					
Costs:	10,505,601.02	7,970,452.91	13,566,664.81	10,598,159.86	10,978,329.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	71,922.10	54,708.00	89,495.40	68,321.00	68,321.00
Activity 472350 - Rental Rates - Management, Supervision, and Administration					
Costs:	648,431.81	676,259.76	676,787.95	727,444.18	831,672.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	4.30	0.00	0.00
Activity 472360 - Management and Administrative Services - Fire Services					
Costs:	1,922,799.74	1,635,066.30	1,843,312.06	1,687,278.11	1,752,674.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	11,083.40	9,120.00	9,547.40	9,036.00	9,036.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

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

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures					
Costs:	1,557,930.44	4,346,420.30	1,056,065.86	1,473,072.74	1,530,844.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9,623.20	26,005.00	6,980.75	8,481.00	8,481.00
Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services					
Costs:	21,989,527.01	22,516,548.49	23,736,203.32	22,426,751.37	23,314,433.56
Hours:	143,180.90	142,976.00	149,699.64	137,864.00	137,864.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 472400 - Provide Fire Safety Inspections- Permitted [Deleted]					
Product: An Inspection					
Costs:	27,179.23	0.00	0.00	0.00	0.00
Products:	65.00	0.00	0.00	0.00	0.00
Hours:	402.60	0.00	0.00	0.00	0.00
Activity 472420 - Provide Consultation and Coordination [Deleted]					
Costs:	11,562.93	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	170.00	0.00	0.00	0.00	0.00
Activity 472430 - Employee Training - Fire Prevention [Deleted]					
Costs:	28,475.15	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	399.50	0.00	0.00	0.00	0.00
Activity 472440 - Provide Fire Safety Inspections- Non Permitted [Deleted]					
Product: An Inspection					
Costs:	10,778.72	0.00	0.00	0.00	0.00
Products:	32.00	0.00	0.00	0.00	0.00
Hours:	188.00	0.00	0.00	0.00	0.00
Activity 472460 - Supervision - Fire Prevention and Engineering [Deleted]					
Costs:	97,246.01	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	659.70	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47204 - Fire Prevention

Costs:	175,242.04	0.00	0.00	0.00	0.00
Hours:	1,819.80	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47205 - Hazmat Safety Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 472500, 472501 - Inspect Hazmat Facilities [Deleted]					
Product: An Inspection					
Costs:	255,108.23	0.00	0.00	0.00	0.00
Products:	711.00	0.00	0.00	0.00	0.00
Hours:	2,112.50	0.00	0.00	0.00	0.00
Activity 472510 - Provide Consultation and Coordination [Deleted]					
Costs:	169,836.59	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,859.50	0.00	0.00	0.00	0.00
Activity 472520 - Employee Training for Hazmat [Deleted]					
Costs:	23,686.49	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	199.00	0.00	0.00	0.00	0.00
Activity 472530 - Rental Rates - Hazmat [Deleted]					
Costs:	9,342.58	0.00	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 472540 - Supervision - HazMat [Deleted]					
Costs:	227,842.01	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,654.70	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Totals for Service Delivery Plan 47205 - Hazmat Safety Services

Costs:	685,815.90	0.00	0.00	0.00	0.00
Hours:	5,825.70	0.00	0.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 472 - Fire Services

Service Delivery Plan 47206 - Fire Protection and Engineering

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 472610 - Provide Construction Inspection [Deleted]					
Costs:	278,681.99	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,533.30	0.00	0.00	0.00	0.00
Activity 472620 - Provide Consultation and Coordination [Deleted]					
Costs:	147,536.29	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,222.40	0.00	0.00	0.00	0.00
Activity 472630 - Provide Plan Review [Deleted]					
Costs:	118,271.46	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,081.00	0.00	0.00	0.00	0.00
Activity 472640 - Training for Fire Protection and Engineering [Deleted]					
Costs:	5,869.00	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	59.50	0.00	0.00	0.00	0.00
Activity 472650 - Rental Rates - Fire Protection and Engineering [Deleted]					
Costs:	30,358.25	0.00	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 472 - Fire Services

Totals for Service Delivery Plan 47206 - Fire Protection and Engineering

Costs:	580,716.99	0.00	0.00	0.00	0.00
Hours:	4,896.20	0.00	0.00	0.00	0.00

Totals for Program 472

Costs:	27,402,755.09	26,636,206.28	26,312,558.35	26,583,760.83	27,614,958.20
Hours:	183,273.30	170,992.00	167,147.50	165,418.00	165,418.00

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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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 473110 - Provide Animal Services - Respond and Investigate Animal Control Issues					
Costs:	225,115.82	189,558.58	218,024.74	239,128.15	246,273.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,797.50	2,425.00	2,732.00	2,895.00	2,895.00
Activity 473120 - Provide Shelter Transport- Transportation of Sick, Injured, or Dead Animals to the Shelter					
Product: An Animal Transported					
Costs:	20,665.51	10,374.03	16,964.23	22,491.27	23,166.46
Products:	719.00	1,600.00	1,059.00	1,600.00	1,600.00
Hours:	261.00	140.00	241.20	275.00	275.00
Activity 473130 - Employee Training for Animal Control					
Costs:	817.44	6,389.56	2,167.41	6,671.80	6,871.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9.00	80.00	28.00	80.00	80.00
Activity 473140 - Rental Rates - Animal Control and Shelter Services					
Costs:	10,565.62	10,559.73	10,559.77	10,471.24	9,829.90
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:	577,969.16	625,950.62	576,867.71	563,055.84	584,233.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,797.30	6,225.00	5,224.40	4,944.00	4,944.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 473160 - Supervisory Services for Community Safety					
Costs:	373,037.59	415,132.25	412,757.78	382,680.91	396,843.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,600.30	3,115.00	2,725.70	2,630.00	2,630.00
Totals for Service Delivery Plan 47301 - Animal Control and Shelter Services					
Costs:	1,208,171.14	1,257,964.77	1,237,341.64	1,224,499.21	1,267,219.50
Hours:	10,465.10	11,985.00	10,951.30	10,824.00	10,824.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 473310, 473311, 473312, 473313 - Disaster Preparedness and Community Outreach					
Product: An Event					
Costs:	213,469.64	254,939.06	322,562.48	267,224.79	277,623.63
Products:	87.00	165.00	227.00	165.00	165.00
Hours:	1,434.50	1,515.00	1,979.20	1,550.00	1,550.00
Activity 473320 - Employee Training for OES Unit					
Costs:	16,456.70	13,547.56	5,836.96	13,931.51	14,480.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	98.00	80.00	33.00	80.00	80.00
Activity 473330 - Provide City Preparedness Services					
Costs:	11,177.60	28,485.90	4,106.56	38,889.10	40,281.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	78.50	175.00	25.00	235.00	235.00
Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES)					
Costs:	241,103.94	296,972.52	332,506.00	320,045.40	332,386.03
Hours:	1,611.00	1,770.00	2,037.20	1,865.00	1,865.00

**City of Sunnyvale
Program Performance Budget**

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

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses					
Product: An Event					
Costs:	1,166,143.79	643,989.70	992,060.40	1,167,584.49	1,207,783.06
Products:	2,516.00	1,200.00	2,343.00	2,400.00	2,400.00
Hours:	8,864.70	6,585.00	8,137.70	9,905.00	9,905.00
Activity 473430 - Crossing Guard Services - Administration and Oversight of Crossing Guard Program Including Scheduling and Identification of Intersections					
Costs:	426,189.39	385,214.76	394,338.73	403,801.74	416,961.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	17,425.10	16,275.00	15,660.18	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:	159,112.94	203,323.40	143,659.88	185,531.38	192,801.64
Products:	2,946.00	3,600.00	3,447.00	3,600.00	3,600.00
Hours:	2,863.90	3,371.00	2,408.80	2,973.00	2,973.00
Activity 473450 - Provide Public Safety for Contractual Events					
Costs:	19,155.96	0.00	22,215.94	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	169.00	0.00	192.50	0.00	0.00
Activity 473460 - Employee Training for Crime Prevention					
Costs:	70,251.56	37,101.05	91,106.04	55,332.62	57,320.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	458.00	240.00	576.20	360.00	360.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47304 - Crime Prevention

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 473470 - Juvenile Probation Services. The Provision of Santa Clara County Probation Officer [Deleted]					
Product: A Juvenile Contacted					
Costs:	1,114.45	14,720.95	966.31	0.00	0.00
Products:	419.00	285.00	489.00	0.00	0.00
Hours:	2.50	100.00	0.00	0.00	0.00
Activity 473480 - Enforce Parking Standards					
Product: A Citation Issued					
Costs:	108,956.10	149,577.94	109,118.86	145,987.35	151,810.85
Products:	5,278.00	4,300.00	5,395.00	4,750.00	4,750.00
Hours:	2,082.10	2,747.00	2,317.10	2,620.00	2,620.00
Totals for Service Delivery Plan 47304 - Crime Prevention					
Costs:	1,950,924.19	1,433,927.80	1,753,466.16	1,958,237.58	2,026,677.10
Hours:	31,865.30	29,318.00	29,292.48	32,133.00	32,133.00

**City of Sunnyvale
Program Performance Budget**

Program 473 - Community Safety Services

Service Delivery Plan 47305 - Neighborhood Preservation

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 473510 - Conduct Code Enforcement					
Product: A Case Closed					
Costs:	492,152.63	475,038.21	456,651.80	495,235.16	510,293.66
Products:	3,960.00	4,000.00	3,923.00	4,000.00	4,000.00
Hours:	6,891.10	6,580.00	6,058.20	6,565.00	6,565.00
Activity 473520 - Employee Training for Neighborhood Preservation					
Costs:	3,975.37	11,411.86	2,755.22	12,600.58	12,980.91
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	40.00	150.00	34.00	160.00	160.00
Activity 473530 - Work with Targeted Neighborhoods to Improve Properties					
Costs:	37,918.48	48,434.34	28,165.16	38,348.98	39,512.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	441.50	600.00	324.00	500.00	500.00
Activity 473540 - Conduct Outreach, Education, and Clean-ups					
Product: An Event					
Costs:	13,325.43	16,737.19	17,258.62	15,970.15	16,457.85
Products:	0.00	75.00	0.00	75.00	75.00
Hours:	182.00	250.00	191.80	200.00	200.00
Activity 473550 - Rental Rates - Neighborhood Preservation					
Costs:	15,103.01	15,372.83	15,372.89	14,905.41	15,423.67
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:	562,474.92	566,994.43	520,203.69	577,060.28	594,668.70
Hours:	7,554.60	7,580.00	6,608.00	7,425.00	7,425.00

Totals for Program 473

Costs:	3,962,674.19	3,555,859.52	3,843,517.49	4,079,842.47	4,220,951.33
Hours:	51,496.00	50,653.00	48,888.98	52,247.00	52,247.00

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**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47401 - Recruitment and Selection

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 474110 - Conduct Recruitment and Testing of PSO IT					
Costs:	297,694.85	226,185.36	275,642.54	232,845.24	382,689.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,190.85	1,450.00	1,929.50	1,450.00	3,210.00
Activity 474120 - Conduct Background Investigations for Non-Sworn Only					
Product: A Background Completed					
Costs:	62,894.78	101,437.74	147,697.67	128,668.02	132,689.99
Products:	0.00	150.00	0.00	150.00	150.00
Hours:	-1,148.00	625.00	850.50	765.00	765.00
Activity 474130 - Employee Training for Recruitment and Selection					
Costs:	0.00	8,456.36	5,234.60	8,695.73	9,038.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	50.00	30.00	50.00	50.00
Activity 474140 - Coordinate All Academy Training					
Costs:	0.00	37,207.95	0.00	38,261.17	39,769.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	220.00	0.00	220.00	220.00
Totals for Service Delivery Plan 47401 - Recruitment and Selection					
Costs:	360,589.63	373,287.41	428,574.81	408,470.16	564,187.51
Hours:	1,042.85	2,345.00	2,810.00	2,485.00	4,245.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 474200 - Fire Continuous Professional Training (CPT) Coordination (In Service Fire Training for Sworn Personnel)					
Costs:	284,523.80	227,366.92	271,785.32	217,421.40	225,740.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,675.50	1,375.00	1,540.30	1,280.00	1,280.00
Activity 474210, 474211 - Emergency Medical Services Continuous Professional Training					
Costs:	0.00	134,424.75	143,512.92	140,517.28	144,793.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,418.00	1,449.50	1,418.00	1,418.00
Activity 474220 - Firearms Training and Maintenance					
Costs:	41,192.49	20,551.46	85,940.92	76,901.40	79,425.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	461.00	170.00	982.10	1,070.00	1,070.00
Activity 474230 - Police Continuous Professional Training					
Costs:	301,877.94	244,279.62	305,589.39	255,682.59	265,510.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,762.60	1,475.00	1,771.10	1,500.00	1,500.00
Activity 474240 - Teaching Continuous Professional Training					
Costs:	125,195.51	145,026.05	171,239.75	137,736.01	141,254.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,049.00	1,145.00	1,394.90	1,075.00	1,075.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 474250 - Training for Sworn Training Services Personnel					
Costs:	41,165.79	40,650.91	24,230.26	41,917.76	43,505.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	277.40	272.00	145.00	272.00	272.00
Activity 474260 - Medical Event Review (Review of Medical Events and Provision of Quality Improvement Direction)					
Product: An Event Reviewed					
Costs:	199,854.43	24,647.70	38,226.93	25,764.81	26,548.78
Products:	5,374.00	80.00	0.00	80.00	80.00
Hours:	2,032.30	260.00	376.80	260.00	260.00
Activity 474270 - Rental Rates - Training Services					
Costs:	19,936.80	27,049.40	27,582.44	26,367.22	25,832.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	5.00	0.00	0.00
Activity 474280 - Management and Administrative Support for Training Services					
Costs:	385,524.76	319,900.02	379,467.68	331,555.56	337,087.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,931.70	1,750.00	1,857.50	1,666.00	1,666.00
Activity 474290 - Supervisory Services for Training Services					
Costs:	34,149.93	59,194.47	32,083.44	60,870.04	63,269.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	195.00	350.00	177.00	350.00	350.00

**City of Sunnyvale
Program Performance Budget**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 474300 - Cadet Program					
Costs:	0.00	0.00	0.00	71,236.61	76,622.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,768.00	3,768.00
Totals for Service Delivery Plan 47402 - Training Services					
Costs:	1,433,421.45	1,243,091.30	1,479,659.05	1,385,970.68	1,429,589.86
Hours:	9,384.50	8,215.00	9,699.20	12,659.00	12,659.00
Totals for Program 474					
Costs:	1,794,011.08	1,616,378.71	1,908,233.86	1,794,440.84	1,993,777.37
Hours:	10,427.35	10,560.00	12,509.20	15,144.00	16,904.00

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 475110 - Provide Persons Crimes Investigations					
Product: A Case Investigation					
Costs:	1,397,535.59	1,551,096.75	1,281,862.54	1,313,404.58	1,358,578.30
Products:	1,828.00	1,000.00	1,224.00	1,000.00	1,000.00
Hours:	9,640.80	10,820.00	8,614.40	8,890.00	8,890.00
Activity 475120, 475121, 475122 - Provide Investigative Support and Enforcement					
Product: A Case Investigation					
Costs:	1,060,516.19	1,056,369.85	1,053,640.63	1,051,069.14	1,087,215.22
Products:	465.00	250.00	336.00	250.00	250.00
Hours:	7,240.70	7,282.00	7,198.00	7,115.00	7,115.00
Activity 475130, 475131 - Provide Property Crimes Investigations					
Product: A Case Investigation					
Costs:	877,247.99	996,993.23	784,632.08	788,157.91	815,264.49
Products:	2,849.00	2,200.00	1,689.00	2,200.00	2,200.00
Hours:	5,921.60	6,880.00	5,220.20	5,335.00	5,335.00
Activity 475140 - Provide Crime Analysis					
Costs:	0.00	0.00	0.00	179,327.79	184,787.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,760.00	1,760.00
Activity 475150 - Employee Training for Investigations					
Costs:	312,979.28	193,462.11	297,754.55	172,706.56	178,935.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,060.20	1,280.00	1,928.40	1,120.00	1,120.00

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 475160 - Rental Rates - Investigations					
Costs:	139,229.74	148,773.55	148,773.56	136,878.35	147,635.42
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:	453,501.92	444,148.36	449,862.17	449,097.82	463,762.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,461.50	4,455.00	4,303.70	4,289.00	4,289.00
Activity 475180 - Supervisory Services for Investigations					
Costs:	849,220.01	867,785.66	722,025.86	603,876.28	627,277.66
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,995.80	5,180.00	4,103.90	3,520.00	3,520.00
Activity 475190 - CCU Enforcement and Investigations - SLES					
Costs:	0.00	229,693.01	182,236.03	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,648.00	1,292.50	0.00	0.00
Totals for Service Delivery Plan 47501 - Police Investigations					
Costs:	5,090,230.72	5,488,322.52	4,920,787.42	4,694,518.43	4,863,457.27
Hours:	34,320.60	37,545.00	32,661.10	32,029.00	32,029.00

**City of Sunnyvale
Program Performance Budget**

Program 475 - Investigation Services

Totals for Program 475

Costs:	5,090,230.72	5,488,322.52	4,920,787.42	4,694,518.43	4,863,457.27
Hours:	34,320.60	37,545.00	32,661.10	32,029.00	32,029.00

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**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>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					
Costs:	1,333.39	0.00	1,968.77	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	15.50	0.00	24.90	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:	2,426,087.55	2,257,018.82	2,309,969.99	2,469,709.09	2,543,855.05
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	26,596.34	24,575.00	25,449.90	25,883.00	25,883.00
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:	196,116.36	152,771.45	95,890.41	208,290.81	214,543.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,151.97	1,670.00	1,055.14	2,183.00	2,183.00
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:	56,552.14	61,455.98	55,081.26	119,078.82	122,653.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	621.04	667.00	607.04	1,248.00	1,248.00
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:	264,022.63	186,264.01	413,621.02	178,529.34	183,889.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,904.65	2,028.00	4,553.82	1,871.00	1,871.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 476160 - New Dispatcher Training					
Costs:	912.80	0.00	232,728.88	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	12.00	0.00	3,099.30	0.00	0.00
Totals for Service Delivery Plan 47601 - Communication Services					
Costs:	2,945,024.87	2,657,510.26	3,109,260.33	2,975,608.06	3,064,941.85
Hours:	32,301.50	28,940.00	34,790.10	31,185.00	31,185.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 476210 - Supervisory Services, Systems Administration, Electronic and Audio Reports					
Costs:	357,138.04	330,634.17	230,513.57	183,323.02	188,886.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,452.50	3,280.00	2,230.90	1,740.00	1,740.00
Activity 476220 - Mandated Staff Training and Development for Communication Services					
Costs:	149,038.78	76,707.39	45,527.65	74,157.87	76,396.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,583.80	830.00	486.70	774.00	774.00
Activity 476230 - Management of Communication Services Staff in Support of All Program Measures					
Costs:	77,564.58	54,540.00	173,618.87	269,449.44	275,854.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	268.00	0.00	1,102.90	1,790.00	1,790.00
Totals for Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services					
Costs:	583,741.40	461,881.56	449,660.09	526,930.33	541,137.35
Hours:	5,304.30	4,110.00	3,820.50	4,304.00	4,304.00

**City of Sunnyvale
Program Performance Budget**

Program 476 - Communication Services

Service Delivery Plan 47603 - Work Hours Balancing Account

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 476310 - Work Hours Balancing Account (Dispatch) (Variations and Fluctuations in Time and Hours for Dispatch Personnel)					
Costs:	3,325.65	0.00	2,711.45	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	39.90	0.00	28.50	0.00	0.00
Totals for Service Delivery Plan 47603 - Work Hours Balancing Account					
Costs:	3,325.65	0.00	2,711.45	0.00	0.00
Hours:	39.90	0.00	28.50	0.00	0.00
Totals for Program 476					
Costs:	3,532,091.92	3,119,391.82	3,561,631.87	3,502,538.39	3,606,079.20
Hours:	37,645.70	33,050.00	38,639.10	35,489.00	35,489.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47701 - Professional Standards

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 477110 - Conduct Professional Standards Investigations, Including Complaints and Conduct of Public Safety Employees					
Costs:	316,946.36	292,464.30	335,847.84	300,750.74	312,231.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,839.00	1,720.00	1,873.40	1,720.00	1,720.00
Totals for Service Delivery Plan 47701 - Professional Standards					
Costs:	316,946.36	292,464.30	335,847.84	300,750.74	312,231.36
Hours:	1,839.00	1,720.00	1,873.40	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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 477210 - Provide Administrative Planning and Analysis					
Costs:	165,492.34	351,779.58	256,541.11	208,620.37	214,979.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,427.00	2,970.00	2,526.70	1,790.00	1,790.00
Activity 477220 - Provide Facilities and Building Maintenance					
Costs:	146,922.64	134,104.63	154,393.32	139,689.06	144,022.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,172.00	2,030.00	2,144.50	2,030.00	2,030.00
Activity 477230 - Management, Supervision, and Administration					
Costs:	1,796,273.81	1,698,797.80	2,026,845.99	1,726,959.73	1,784,914.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8,959.10	8,465.00	8,933.20	8,465.00	8,465.00
Activity 477240, 477241, 477242, 477243, 477244, 477245, 477246 - Administer Outside Contracts					
Costs:	1,322,289.47	1,498,159.68	1,200,484.97	1,439,211.87	1,287,262.63
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					
Costs:	635,505.54	414,100.00	786,316.66	414,580.00	414,578.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,403.40	0.00	6,150.00	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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 477270 - Public Safety Cadet Program [Deleted]					
Costs:	78,222.81	73,464.84	77,957.90	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,406.30	3,768.00	4,311.60	0.00	0.00
Activity 477280 - Provide Personnel Services Including Payroll and Human Resources					
Costs:	185,945.29	175,618.29	189,515.22	183,566.08	189,059.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,486.80	2,450.00	2,497.20	2,450.00	2,450.00
Activity 477290 - Staff Training and Development for Administrative Services					
Costs:	-74.49	20,295.24	6,618.66	20,869.72	21,692.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	120.00	62.00	120.00	120.00
Totals for Service Delivery Plan 47702 - Management, Supervisory and Administrative Support Services					
Costs:	4,330,577.41	4,366,320.06	4,698,673.83	4,133,496.83	4,056,510.46
Hours:	23,854.60	19,803.00	26,625.20	14,855.00	14,855.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47703 - Work Hours Balancing Account - Sworn Officers

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 477310 - Work Hours Balancing Account - Variations and Fluctuations in Time and Hours for Sworn Officer Assigned to Police and Fire Field Operations					
Costs:	28,790.26	0.00	99,364.03	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	225.20	0.00	610.10	0.00	0.00
Totals for Service Delivery Plan 47703 - Work Hours Balancing Account - Sworn Officers					
Costs:	28,790.26	0.00	99,364.03	0.00	0.00
Hours:	225.20	0.00	610.10	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47704 - Grants, Licenses, and Permits

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 477410 - Alarm Ordinance Administration Program, Including Billing and Community Outreach					
Product: A Permit or a False Alarm Processed					
Costs:	80,541.28	113,449.36	90,341.90	118,639.90	122,208.69
Products:	596.00	2,150.00	6,572.00	6,200.00	6,200.00
Hours:	1,079.50	1,500.00	1,174.80	1,500.00	1,500.00
Activity 477420 - DPS Licensing /Permitting Services					
Product: A Permit or a License Processed					
Costs:	100,076.73	123,315.19	97,524.60	95,875.32	98,723.80
Products:	142.00	0.00	193.00	290.00	300.00
Hours:	1,594.50	1,850.00	1,541.00	1,334.00	1,334.00
Activity 477430 - Grant Management and Oversight					
Costs:	128,021.45	140,190.30	130,034.66	141,402.83	145,680.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,331.50	1,400.00	1,334.20	1,350.00	1,350.00
Activity 477440 - Management of Grants, Licensing, and Permits					
Costs:	24,471.07	24,122.96	23,997.73	23,208.34	24,385.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	233.00	200.00	251.80	200.00	200.00
Totals for Service Delivery Plan 47704 - Grants, Licenses, and Permits					
Costs:	333,110.53	401,077.81	341,898.89	379,126.39	390,997.99
Hours:	4,238.50	4,950.00	4,301.80	4,384.00	4,384.00

**City of Sunnyvale
Program Performance Budget**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47798 - Allocated Costs

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 477950 - Public Safety Sworn Specialty Pay Allocation					
Costs:	0.00	494,664.00	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:	0.00	494,664.00	0.00	494,664.00	494,664.00
Hours:	0.00	0.00	0.00	0.00	0.00
Totals for Program 477					
Costs:	5,009,424.56	5,554,526.17	5,475,784.59	5,308,037.96	5,254,403.81
Hours:	30,157.30	26,473.00	33,410.50	20,959.00	20,959.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 478110 - Records and Information Services - Research Requests for Information					
Costs:	1,052,211.69	1,012,524.68	1,027,707.84	980,682.80	1,010,035.43
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	15,917.60	17,229.00	15,280.90	14,706.00	14,706.00
Activity 478120 - Court Services - Prepare and Submit All In Custody and Out of Custody Reports and Related Data to the District Attorney's Office					
Product: A Court Processed Transaction					
Costs:	227,099.95	334,298.13	264,572.13	267,981.19	276,013.79
Products:	5,992.00	4,100.00	5,791.00	5,300.00	5,300.00
Hours:	3,496.70	5,276.00	3,917.10	4,075.00	4,075.00
Activity 478130 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services [Deleted]					
Costs:	3,781.58	0.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	53.00	0.00	0.00	0.00	0.00
Activity 478140 - Employee Training for Records Management and Information Services					
Costs:	78,464.98	0.00	22,137.65	13,921.08	14,341.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,032.70	0.00	295.90	190.00	190.00
Activity 478150 - Management and Supervisory Services for Records Management and Information Services					
Costs:	172,614.46	146,137.30	234,880.14	305,917.23	314,800.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,007.50	1,535.00	2,650.30	3,289.00	3,289.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Totals for Service Delivery Plan 47801 - Records Management and Information Services

Costs:	1,534,172.66	1,492,960.11	1,549,297.76	1,568,502.30	1,615,190.55
Hours:	22,507.50	24,040.00	22,144.20	22,260.00	22,260.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47802 - Data and Statistics Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 478210 - Statistical Report - Provide Statistical Information on All Crimes Reported to and Citations Issued by the Department					
Costs:	20,007.55	4,066.00	22,824.92	6,075.33	6,257.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	325.20	70.00	357.40	100.00	100.00
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:	198,354.46	97,584.09	202,761.16	204,130.90	210,237.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,135.10	1,680.00	3,140.60	3,360.00	3,360.00
Totals for Service Delivery Plan 47802 - Data and Statistics Services					
Costs:	218,362.01	101,650.09	225,586.08	210,206.23	216,494.84
Hours:	3,460.30	1,750.00	3,498.00	3,460.00	3,460.00

**City of Sunnyvale
Program Performance Budget**

Program 478 - Records Management and Property Services

Service Delivery Plan 47803 - Property and Evidence Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>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:	278,100.16	363,378.12	293,965.37	275,290.47	283,883.54
Products:	17,058.00	13,500.00	18,723.00	13,500.00	13,500.00
Hours:	4,632.60	6,030.00	4,391.60	4,320.00	4,320.00
Activity 478320 - Employee Training for Property and Evidence Services					
Costs:	786.66	7,856.36	285.77	8,215.13	8,462.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	12.00	120.00	4.00	120.00	120.00
Totals for Service Delivery Plan 47803 - Property and Evidence Services					
Costs:	278,886.82	371,234.48	294,251.14	283,505.60	292,346.34
Hours:	4,644.60	6,150.00	4,395.60	4,440.00	4,440.00
Totals for Program 478					
Costs:	2,031,421.49	1,965,844.68	2,069,134.98	2,062,214.13	2,124,031.73
Hours:	30,612.40	31,940.00	30,037.80	30,160.00	30,160.00

**City of Sunnyvale
Program Performance Budget**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47901 - Fire Prevention

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 479100 - Provide Fire Safety Permit Inspections					
Product: An Inspection					
Costs:	0.00	141,485.37	83,278.43	147,959.14	152,407.31
Products:	0.00	531.00	894.00	531.00	531.00
Hours:	0.00	1,915.00	1,593.00	1,915.00	1,915.00
Activity 479110 - Provide Fire Safety Inspections					
Product: An Inspection					
Costs:	0.00	72,774.44	47,075.33	91,556.96	94,309.51
Products:	0.00	261.00	340.00	314.00	314.00
Hours:	0.00	985.00	901.00	1,185.00	1,185.00
Activity 479120 - Consultation and Coordination					
Costs:	0.00	14,776.55	18,633.73	15,452.66	15,917.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	200.00	352.00	200.00	200.00
Activity 479130 - Employee Training - Fire Prevention					
Costs:	0.00	29,553.07	11,617.02	15,452.66	15,917.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	400.00	206.70	200.00	200.00
Activity 479140 - Rental Rates - Fire Prevention [DELETED]					
Costs:	0.00	197.00	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 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47901 - Fire Prevention

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 479150 - Management and Administration - Fire Prevention					
Costs:	0.00	0.00	589.90	126,139.04	127,484.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,260.00	1,260.00
Totals for Service Delivery Plan 47901 - Fire Prevention					
Costs:	0.00	258,786.43	161,194.41	396,560.46	406,035.62
Hours:	0.00	3,500.00	3,052.70	4,760.00	4,760.00

**City of Sunnyvale
Program Performance Budget**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47902 - Hazmat Safety Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 479200, 479201, 479202, 479203 - Inspect Hazmat Facilities					
Product: An Inspection					
Costs:	0.00	468,289.56	295,290.12	471,037.07	485,383.45
Products:	0.00	1,200.00	1,012.00	1,200.00	1,200.00
Hours:	0.00	4,281.00	2,838.30	4,130.00	4,130.00
Activity 479210 - Provide Consultation and Coordination					
Costs:	0.00	134,684.60	119,345.27	107,518.94	110,748.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,225.00	1,416.80	925.00	925.00
Activity 479220 - Employee Training for Hazmat Safety Services					
Costs:	0.00	25,010.12	39,740.49	47,863.79	48,823.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	200.00	398.90	350.00	350.00
Activity 479230 - Rental Rates - Hazmat Safety Services					
Costs:	0.00	10,639.43	9,031.75	10,890.01	10,996.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 479240 - Management and Administration - Hazmat Safety Services					
Costs:	0.00	240,593.52	219,802.24	173,895.34	169,422.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	2,220.00	1,658.00	1,545.00	1,545.00

**City of Sunnyvale
Program Performance Budget**

Program 479 - Fire Prevention and Hazardous Material Services

Totals for Service Delivery Plan 47902 - Hazmat Safety Services

Costs:	0.00	879,217.23	683,209.87	811,205.15	825,375.61
Hours:	0.00	7,926.00	6,312.00	6,950.00	6,950.00

**City of Sunnyvale
Program Performance Budget**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47903 - Fire Prevention Engineering

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 479300 - Provide Construction Inspection [Deleted]					
Product: An Inspection					
Costs:	0.00	237,482.02	246,192.16	0.00	0.00
Products:	0.00	3,093.00	2,848.00	0.00	0.00
Hours:	0.00	2,250.00	2,382.20	0.00	0.00
Activity 479310 - Provide Consultation and Coordination [Deleted]					
Costs:	0.00	121,091.74	123,010.97	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,140.00	1,167.80	0.00	0.00
Activity 479320 - Provide Plan Review [Deleted]					
Product: A Plan Processed					
Costs:	0.00	189,470.21	200,367.71	0.00	0.00
Products:	0.00	2,079.00	2,763.00	0.00	0.00
Hours:	0.00	1,798.00	1,900.40	0.00	0.00
Activity 479330 - Training - Fire Prevention Engineering [Deleted]					
Costs:	0.00	5,311.04	14,752.79	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	50.00	144.50	0.00	0.00
Activity 479340 - Rental Rates - Fire Prevention Engineering [Deleted]					
Costs:	0.00	21,996.31	21,931.13	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 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47903 - Fire Prevention Engineering

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 479350, 479351 - Provide Construction Inspection					
Product: An Inspection					
Costs:	0.00	0.00	0.00	249,797.70	257,343.14
Products:	0.00	0.00	0.00	3,093.00	3,093.00
Hours:	0.00	0.00	0.00	2,250.00	2,250.00
Activity 479360 - Provide Consultation and Coordination					
Costs:	0.00	0.00	0.00	127,380.69	131,265.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,140.00	1,140.00
Activity 479370 - Provide Plan Review					
Product: A Plan Processed					
Costs:	0.00	0.00	0.00	218,511.22	225,102.43
Products:	0.00	0.00	0.00	2,079.00	2,079.00
Hours:	0.00	0.00	0.00	1,970.00	1,970.00
Activity 479380 - Training - Fire Prevention Engineering					
Costs:	0.00	0.00	0.00	5,586.87	5,757.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	50.00	50.00
Activity 479390 - Rental Rates - Fire Prevention Engineering					
Costs:	0.00	0.00	0.00	21,372.16	21,458.52
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 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47903 - Fire Prevention Engineering

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 479000 - Management and Administration - Fire Prevention Engineering					
Costs:	0.00	0.00	0.00	69,570.83	70,982.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	440.00	440.00
Totals for Service Delivery Plan 47903 - Fire Prevention Engineering					
Costs:	0.00	575,351.32	606,254.76	692,219.47	711,910.05
Hours:	0.00	5,238.00	5,594.90	5,850.00	5,850.00

**City of Sunnyvale
Program Performance Budget**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47904 - Fire Prevention Services Management and Supervision

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 479400 - Management and Administration - FP/FPE [Deleted]					
Costs:	0.00	57,369.83	98,380.87	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	875.00	649.30	0.00	0.00
Activity 479410 - Employee Training - FP/FPE Management					
Costs:	0.00	0.00	3,317.54	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	24.00	0.00	0.00
Totals for Service Delivery Plan 47904 - Fire Prevention Services Management and Supervision					
Costs:	0.00	57,369.83	101,698.41	0.00	0.00
Hours:	0.00	875.00	673.30	0.00	0.00
Totals for Program 479					
Costs:	0.00	1,770,724.81	1,552,357.45	1,899,985.08	1,943,321.28
Hours:	0.00	17,539.00	15,632.90	17,560.00	17,560.00

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 and tennis center operations.

General Information

Miles of City-owned Streets Maintained:	260
City Street Lights Maintained:	9,357
Miles of Sidewalk Maintained:	380
Miles of Curb and Gutter Maintained:	750
Number of City Trees Cared for:	(approximately) 37,000
Neighborhood, Community and Mini Parks Maintained (21 sites):	159 acres
School Play Fields Maintained (19 sites):	109 acres

Programs and Services

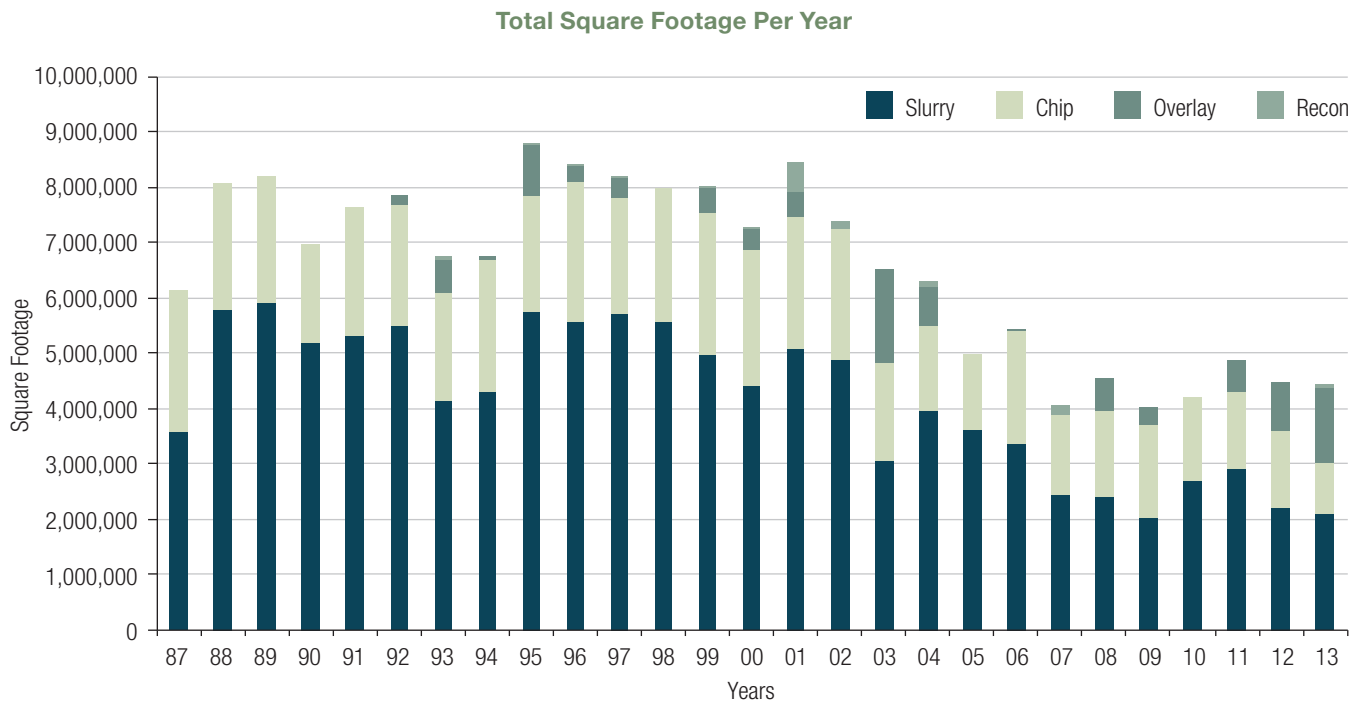
Transportation and Traffic Services

The Department's Transportation and Traffic Services Division plans, operates, and maintains the City's transportation system. It is responsible for performing traffic studies and design, as well as for long-range transportation planning. The Division operates and maintains the City's traffic signals and administers roadway signs and markings, including public on-street parking. The Division writes and helps to administer grants for transportation capital improvements, and coordinates and manages the delivery of projects. The Division reviews land development proposals to assure that interfaces with the public street system comply with design standards and that traffic impacts are mitigated. The Division has responsibility for school, bicycle, and pedestrian safety programs, traffic calming, support to the City's Bicycle and Pedestrian Advisory Commission, and provides intergovernmental relations support. The Division investigates and responds to customer inquiries regarding transportation and parking systems and also conducts City policy studies on a variety of transportation related issues.

Pavement, Traffic Signs and Markings, Sidewalk Curb and Gutter Maintenance, Street Sweeping, and Roadside Easements

The Department's Operations Division manages pavement and concrete maintenance with the objective of prolonging the street and sidewalk economic life to maximize the City's investment and reduce its liability. The Division also creates, installs, and maintains street striping, markings and signs. In addition, it performs street sweeping to maintain clean and safe roadways and street easements. Overlays and capital reconstruction of streets and sidewalks are managed as separate projects by the Public Works Engineering Division.

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



Street Lights

The Department’s Operations Division also manages the operation and maintenance of 9,357 existing street lights. It responds to resident and business complaints, and to emergency calls related to the City’s street lighting. The Division also provides administrative and support services so the City is lit in a safe, reliable, and cost effective manner.

Street Tree Services

Street tree services are provided by the Parks, Golf and Street Trees Division. The Division maintains approximately 37,000 City street trees, promoting environmental functionality and aesthetics through care of the City’s urban forest. The Division prunes to maximize each tree’s structural integrity and to avoid branch/trunk failure. It also ensures removal of hazardous trees, and preserves and sustains the street tree population with new and replacement tree planting.

Downtown Parking Lot Maintenance

The Department’s Operations Division provides corrective and preventive maintenance for the City’s five Downtown Parking District parking lots. The lots are funded by Parking District property owners for convenience of use, safety, and to attract customers to the Central Business District. The Division maintains the lots at established service levels. 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

The Department’s Administration Division provides oversight for 12 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; property management services; special projects; and general administrative support in the areas of purchasing, main answer point, records management, personnel, and outside reporting.

Capital Project Management

The Department's Engineering Division plans, manages, and implements the City's Capital Improvement Program. As part of this service, the Division prepares the City's capital projects budget, including scoping, cost estimating, and scheduling of projects. The Division undertakes all aspects of implementation, including contract administration for design, construction, and project management. It provides planning, design development, and bidding services, as well as construction administration and inspection. In addition, the Division is responsible for claims avoidance, environmental and regulatory compliance, and monitoring.

Land Development – Engineering Services

The Department's Engineering Division works with private developers and permit applicants to ensure compliance with land use and development standards. The Division provides information related to general engineering, utilities, property line, and design standards. It guides customers through the engineering review process, conducts timely construction inspections of private development affecting the public right-of-way, and establishes and reviews compliance with permit requirements. The Division also maintains and updates engineering records, as well as standard details and specifications. In addition, the Division maintains flood plain records and is responsible for compliance with Federal requirements pertaining to development within flood zone areas.

Neighborhood Parks and Open Space Management

The Department's Parks and Open Space Management Program maintains over 641 acres of open space including parks, school playfields, regional open space, boulevard landscaping, and special use facilities. The Division ensures these areas are hazard-free, usable, and attractive for residents and the business community. Division staff cares for urban landscaping, which includes park trees, groundcovers, and ornamental water features. In addition, staff maintains recreational facilities including 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 Parks, Golf and Street Trees Division is also responsible for Golf Course and Tennis Center operations. The Golf and Tennis Enterprise Fund operates the City's two golf courses, Sunnyvale Golf Course and Sunken Gardens Golf Course, as well as the 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. Staff offers golf lessons and instruction at all levels of play. Approximately 136,000 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. The Center offers various tennis programs at school and park tennis facilities, including instruction and league play.

Fleet Services

The Department's Operations Division provides fleet services to support City operations by providing a safe, functional, and dependable fleet of vehicles and equipment. The Fleet Services unit is responsible for the acquisition, ongoing maintenance, and eventual disposition of all City vehicles. This includes many specialized vehicles required by City departments such as Public Safety, Environmental Services, and Public Works.

Facility Services

The Department's Operations Division is responsible for maintaining City buildings in a safe, functional, and clean condition for all users. The Facilities Services unit maintains 87 City buildings (approximately 485,509 square feet of floor space), including the Public Safety headquarters, six fire stations, the library, some park buildings, the Civic Center, the Community Center, and the Senior Center.

Department Budget Summary

Public Works					
Fund/Program	Actual 2012/13	Budget 2013/14	Actual 2013/14	Budget 2014/15	Budget 2015/16
General Fund					
Transportation and Traffic Services	1,944,222	1,985,115	1,800,130	2,056,640	2,096,942
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,634,445	2,932,092	2,882,269	3,525,282	3,696,650
Street Lights	991,968	1,082,571	1,099,412	1,142,568	1,160,574
Street Tree Services	1,341,196	1,905,048	1,866,801	1,869,637	1,908,696
Concrete Maintenance	295,694	391,658	359,766		
Neighborhood Parks and Open Space Mgmt	8,672,475	8,720,432	9,050,596	8,972,221	9,204,835
Public Works Administration	692,137	711,215	699,995	595,735	613,921
Land Development - Engineering Services	1,244,767	1,130,984	1,242,833		
Parking District Fund					
Downtown Parking Lot Maintenance	48,917	64,668	40,369	63,521	65,994
Neighborhood Parks and Open Space Mgmt	73,715	80,774	64,939	44,712	47,210
Land Development - Engineering Services	1,923	10,068	12,392	3,441	3,538
Gas Tax Street Improvement Fund					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	1,906,136	2,025,000	1,990,544	2,025,000	2,025,000
Golf and Tennis Fund					
Golf Course Operations	3,443,212	3,495,391	3,359,160	3,400,864	3,597,434
General Services					
General Engineering & Capital Project Management	2,511,628	2,722,442	2,574,295	2,873,900	3,097,389
Facilities Management	3,792,567	3,973,019	4,063,227	4,156,121	4,212,031
Fleet Management	3,177,715	3,208,246	3,263,320	3,364,593	3,430,651
Development Enterprise Fund					
Transportation and Traffic Services				173,759	178,774
Street Tree Services				24,631	25,279
Land Development - Engineering Services				1,188,807	1,297,544
TOTAL EXPENDITURES	32,772,717	34,438,723	34,370,048	35,481,432	36,662,462

Budget Overview and Significant Changes

FY 2015/16 is the second year of a two year operating budget cycle. As such, there were no significant changes to the Department's operating budget with one exception. The Department has been authorized one additional Assistant City Engineer on a temporary overfill basis. This addition, which is funded one third by development related fees, one third through city wide allocations and one third by grants, is needed to meet increasing development related and construction demands.

Beginning Fiscal Year 2014/15, all development related activities were budgeted in the City's new Enterprise fund. This includes most of the work hours for the development review team within the Engineering Division as well as development supporting Public Works services within Transportation and Parks Divisions.

Responsibilities within the Department were also shifted for optimum efficiency and service provision. The total budgeted positions in the department for Fiscal Year 2014/15 were reduced from 181 to 180. Several positions were restructured in the Golf Program as vacancies occurred to reduce operating expenses.

Transportation and Traffic Operations

The Division of Transportation has been experiencing a high level of activity due largely to the rebounding economy and peak development activity. The demand for traffic studies and development review are at peak levels, and the FY 2014/15 budget reflected a new project to help supplement staff to complete the backlog of studies needed. Additionally, more traffic due to the economy is resulting in more damage to traffic signals due to accidents, as well as increases in traffic complaints.

The Division will continue work on several major projects and plans, many of which are funded through grants from the Federal Government as well as the State. These include the design of a reconstructed Mathilda/237 interchange (in partnership with the VTA), evaluation of the VTA's El Camino Real Bus Rapid Transit project and north-south bus study, implementation of Safe Routes to School projects, and monitoring of regional projects such as Caltrain electrification, and High Occupancy Tool lane projects on routes 85, 237, and 101.

Street Operations

As part of the Pavement Rehabilitation capital improvement project, road restoration work began in FY 2011/12 and will continue through 2017. With a combination of overlays, patching, chip seal and slurry seal, the project will raise the average pavement condition index (PCI) of City streets from "good" (70-79) to "very good" (80-89) within the next three years. A pilot project of cold in-place recycling was used to resurface Evelyn Avenue from Mathilda to Bernardo. Additional locations will be considered in the future where the technology is cost effective. The City received a Certificate of Excellence from the International Pavement Management Association for the recycling project. Concrete Maintenance has been moved into this program for FY 2014/15. The service of painting and maintaining red curbs was eliminated in 2003 as part of the budget service level reductions and is being restored beginning FY 2014/15.

Street Lighting

Funding sources are being evaluated to replace more of the City's high pressure sodium street lights with light emitting diodes (LED). 20% of the City's street lights have already been changed to LED fixtures with Federal grants and PG&E rebates. Repainting of metal light poles began in FY 2013/14, with about ¼ of the metal poles being painted. Additional projects over the next several years will eventually result in all metal street light poles being painted for the first time in over 40 years.

Downtown Parking Lot Maintenance

Installation of new concrete valley gutters, and spot repairs of damaged asphalt was accomplished in FY 2013/14 at the Frances Street and Evelyn Avenue parking lot. The other parking lots will also be spot repaired with drainage facilities installed, where needed, over the next few years. Work was scheduled and coordinated with the downtown businesses to minimize disruption to customers.

Street Tree Services

In FY 2012/13, an additional \$475,000 annually was added to this program's budget to return street pruning to a seven-year cycle using contract services. The contractor was able to provide preventive maintenance pruning to over 7,000 street trees so that, if continued, the average interval for pruning all street trees depending upon their species would be 5 years, an improvement over the council-approved interval of seven years. In FY 2012/13, City staff pruned over 2,000 trees with hazardous conditions so that no reported trees with hazardous conditions remained.

Concrete Maintenance

In FY 2014/15, concrete maintenance was merged into the pavement maintenance program of the Street Operations Division. Mitigation of displaced or damaged sidewalk and curb sections is provided in this program. Annual funding for ongoing concrete repairs is provided in the Sidewalk, Curb and Gutter Replacement infrastructure project, with an additional \$1 million provided over FY 2014/15 and FY 2015/16 to help reduce the backlog of work. However, locations requiring replacement continue to be reported at a higher rate than they can be repaired. In FY 2013/14, 839 locations were repaired, with 287 more completed in FY 2014/15. During the same two year period, approximately 2,400 new locations were reported. The current backlog on the replacement list is approximately 2,700 locations.

Public Works Administration

Signs of an improved economy have prompted much interest in city-owned properties and their availability for sale. City-owned property that is no longer needed to provide City services will be the primary focus in FY 2014/15 for Council to consider as surplus property. The Administration Division will continue to manage real estate and leases for the City.

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; and the accelerated pavement resurfacing program. The master planning for the Water Pollution Control Plant has commenced and the design and environmental process will be completed over the next two years. During this period a number of "gap" projects will be implemented to ensure the existing plant continues to meet water quality regulations. Other utilities-related work includes the renovation of Storm Pump Station #2 as well as ongoing replacement of sewer and water mains. Parks and Facilities-related projects will focus on renovation of the Community Center buildings and the renovation of Fair Oaks Park.

Land Development Engineering

Development activity continues at a high level throughout the City and is expected to remain high over the next year. The Land Development Engineering budget reflects this through an increase in Casual employee hours, as well as a shift of the Director of Public Works hours to this program. Additionally, some expenditures were increased to provide compliance with tightening regulations, specifically around flood protection.

This program has been moved in its entirety to the new Development Enterprise Fund. While it is anticipated that this elevated level of resources will be needed in the short term, they will not be required over the long term, and program costs will need to decrease along with fee revenue.

Neighborhood Parks and Open Space Management

The Parks Program continues to explore options to reduce its carbon footprint and make the City's open space more "green." The California drought has challenged Parks to reduce its water consumption. Some of these efforts include, optimizing water usage by installing different plantings, utilizing efficient water management, and reducing grass areas. The 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 Sunnyvale parks and open space.

Golf and Tennis Services

The Golf and Tennis Enterprise Fund was formed in FY 2012/13 with the elimination of the Community Recreation Fund. Since 1999, the Golf Services Program has operated both Sunken Gardens Golf Course and the Sunnyvale Golf Course. The past eight years have shown a gradual decline in golf participation and revenue and the Fund now requires a transfer from the General Fund to prevent a negative fund position..

Staff is optimistic that slow growth over the next several years is achievable in Sunnyvale, but softness in the golf market could still pose challenges to course revenue. 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 reduce labor costs through personnel attrition. Creative marketing continues with a focus on the business community and the next generation of golfers.

The Sunnyvale Tennis Center is operated by a contractor pursuant to a license agreement which has shown to have a significant, positive impact for both operating and capital programs in the enterprise fund. The agreement will generate license fees totaling more than two million dollars over its 15-year term, an increase of approximately \$550,000 over projections for that same time period in the FY 2011/12 Budget. In addition, the agreement calls for 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 over the life of the agreement. It is also expected that tennis programs, including instruction, leagues, camps, tournaments, and special events, will increase in number and quality.

Fleet Services

Fleet replaced 40 of the 482 City vehicles and equipment maintained in FY 2013/14. This included eight (8) service trucks, four (4) dumps trucks, four (4) sedans, four (4) motorcycles, several pieces of landscape equipment, an aerial tree truck, a large loader, several pieces of road repair equipment, and a combination hydro-excavator truck. The City also added a pavement cutting device for adjusting manholes and a skid steer unit with trailer. For FY 2014/15 and FY 2015/16, Fleet will be charged with replacing two fire engines and procuring a new ladder truck for the new fire station.

Fleet passed its latest CHP Biennial Inspection of Terminal and received a Certificate of Achievement for our exceptional record. Fleet also oversaw a new Tier I qualified, self-certified Spill Prevention, Control, and Countermeasure (SPCC) Plan, and completed Hazardous Material Business Plans for all of Operations Division facilities, including uploading into the new State automated system.

Facility Services

In Fiscal Year 2013/14, Facility Services completed a budgeted position restructure. The bulk of Facility staff were classified as Facility Technician II. As positions became vacant, more specialization was sought to allow technicians to focus on more complex matters such as heating and air conditioning system repairs and provide more professional services. Additionally, two vacant positions were reclassified to Facility Attendant with a focus on specific service areas. This new staffing plan provided for improved service to the Library, the Sunnyvale Office Center, City Council meetings, and the entire civic center. Some projects completed in Fiscal Year 2013/14 included: repainting the Public Safety Building and carpeting the upstairs; replacing a large chiller in the Senior Center air conditioning system and installation of a new air conditioning unit at the Sunnyvale Golf Course clubhouse. The exhaust system at some of the fire stations developed problems requiring some new equipment and new training to allow fire engines to operate indoors during service and just prior to responding to a fire. In FY 2014/15, Facility Services will be monitoring major improvements to the Fremont Pool building, begin repairs and replacement of the roofs of fire stations, and repair work to some park buildings.

Department Position Allocation

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Public Works	1	1
Asst Director of Public Works/City Engineer	1	1
Assistant City Engineer	1	2
Assistant City Engineer-Debt Funded	1	1
Facilities Services Superintendent	1	1
Superintendent of Parks and Golf	1	1
Superintendent of Public Works Operations	1	1
Transportation and Traffic Manager	1	1
Sr Management Analyst	1	0
Golf Operations Manager	2	2
Parks Manager	2	2
Urban Landscape Manager	1	1
Streets Operations Manager	1	1
Senior Engineer	4	4
Fleet Manager	1	1
Administrative Aide	1	1
Administrative Aide-Grant Funded	1	1
Administrative Aide-Confidential	1	1
Auto Shop Attendant	1	1
Administrative Analyst	2	3
Civil Engineer	4	5
Engineering Assistant II	3	3
Engineering Assistant I	1	1
Senior Traffic Engineer	1	1
Principal Transportation Planner	1	1
Traffic Engineer	1	1
Transportation Engineer	1	1
Traffic Engineering Assistant II	1	1
Fleet Services Coordinator	1	1
Public Works Construction Inspector	4	4
Golf Professional	1	1
Assistant Golf Professional	1	1
Golf Course Equipment Mechanic	1	1

Classification	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Equipment Mechanic	8	8
Heavy Equipment Operator	7	7
Street Lighting Technician	1	1
Facilities Attendant II	2	2
Facilities Technician II	4	4
Facilities Technician III	3	3
Parks Leader	8	8
Public Works Crew Leader	5	5
Senior Park Utility Worker	6	6
Public Works Supervisor	3	3
Senior Building Services Leader	3	3
Senior Maintenance Worker	8	8
Maintenance Worker II	4	9
Principal Office Assistant	2	2
Senior Office Assistant	5	5
Staff Office Assistant	2	2
Greenskeeper	1	1
Senior Greenskeeper	1	1
Senior Parks Leader	2	2
Groundswoker	3	3
Parks Worker I	5	5
Parks Worker II	15	15
Parks Worker III	12	12
Utility Worker	17	12
Part-Time Staff Office Assistant	1	1
Part-Time Golf Services Assistant	5	5
Department of Public Works Total	180	182

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Department of Public Works Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 3, Land Use and Transportation (LT)

Goal LT-2: Attractive Community

Goal LT-3: Appropriate Housing

Goal LT-4: Quality Neighborhoods and Districts

Goal LT-5: Effective and Safe Transportation

Goal LT-8: Adequate and Balanced Recreation Facilities

Goal LT-9: Regional Approach to Providing and Preserving Open Space

Please refer to the General Plan Executive Summary for further details on goals

Chapter 4, Community Character (CC)

Goal CC-2: Attractive Street Environment

Goal CC-4: Accessible and Attractive Public Facilities

Goal CC-10: High Quality Recreation Programming

Goal CC-11: Prioritization for Recreation Programming

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
NEIGHBORHOOD PARKS AND OPEN SPACE				
WORKLOAD INDICATORS				
Number of Parks Open Space Acres maintained. [New in FY 2012/13]	LT-8, LT-9	N/A	476	477
Number of Median open space acres maintained [New in FY 2014/15]	LT-8, LT-9	N/A	N/A	N/A
PERFORMANCE INDICATORS				
Number of hazardous conditions reported and percent abated within 24 hours.	LT-8	143 98%	99 100%	72 97%
Number of acts of vandalism reported and percent abated within 72 hours.	LT-8	362 98%	384 95%	374 95%
Number of park and open space asset evaluations of attractiveness, and percent meeting standards.	LT-8	3,108 75%	2,330 66%	2,330 67%
Number of park and open space asset evaluations for usability, and percent meeting standards.	LT-8	919 89%	969 83%	969 84%

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
Number of median asset evaluations of attractiveness, and percent meeting standards.	LT-8	N/A	N/A	N/A
Number of National Citizen survey respondents and percent rating City parks and open space as good or better. [New in FY 2012/13]	LT-8	N/A	262 87%	N/A
GOLF COURSE OPERATIONS				
WORKLOAD INDICATORS				
Number of Golf Open Space Acres maintained. [New in FY 2012/13]	CC-10, CC-11	N/A	175	175
Rounds of golf played at Sunnyvale Golf Course.	CC-10, CC-11	75,616	69,222	72,668
Rounds of golf played at Sunken Gardens Golf Course.	CC-10, CC-11	60,505	60,361	52,073
PERFORMANCE INDICATORS				
Number of reported hazardous conditions and percent abated within 24 hours.	CC-10, CC-11	78 100%	92 100%	51 100%
Number of reported acts of vandalism and percent abated within 72 hours.	CC-10, CC-11	11 100%	13 100%	10 100%
The percentage of Golf Components that indicate Golf Operations and Services meets the Golf Division standards for attractiveness as listed in the Golf Division quality Standards manual. [Deleted in FY 2012/13]	CC-10, CC-11	N/A	N/A	N/A
Number of golf course asset evaluations and percent meeting standards for attractiveness. [New in FY 2012/13]	CC-10, CC-11	N/A	112 93%	112 93%
The percentage of Golf Components that indicate Golf Operations and Services meets the Golf Division standards for usability as listed in the Golf Division quality Standards manual. [Deleted in FY 2012/13]	CC-10, CC-11	N/A	N/A	N/A
Number of golf course asset evaluations and percent meeting standards for usability. [New in FY 2012/13]	CC-10, CC-11	N/A	129 95%	129 100%
Number of customer satisfaction survey respondents and percent rating City golf courses as good or better. [New in FY 2012/13]	CC-10, CC-11	N/A	64 95%	127 91%
Number of customer satisfaction survey respondents and percent rating City tennis center as good or better.	CC-10, CC-11	N/A	23 100%	41 100%

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
Revenues for the Golf and Tennis Fund exceeds expenditures. [New for FY 2014/15]	CC-10, CC-11	N/A	N/A	N/A
Number of resident survey respondents and percent rating City recreation centers or facilities as good or better. [New in FY 2012/13, Deleted in FY 2014/15]	CC-10, CC-11	N/A	262 86%	N/A
TRANSPORTATION AND TRAFFIC SERVICES				
WORKLOAD INDICATORS				
Number of signalized intersections.	LT-5	129	129	130
PERFORMANCE INDICATORS				
Number of requests for traffic control modifications processed and percent responded to within 30 days.	LT-5	82 100%	72 86%	60 100%
Number of traffic signal management requests processed and percent responded to within 1 day.	LT-5	135 100%	110 99%	120 94%
Number of land development reviews processed and percent completed within established deadlines.	LT-5	339 100%	126 100%	201 100%
PAVEMENT OPERATIONS				
WORKLOAD INDICATORS				
Miles of collector and residential streets in the City.	LT-5	208	208	208
Miles of arterial streets in the City.	LT-5	52	52	52
Number of traffic signs maintained (approximate).	LT-5	13,000	13,000	13,000
Total number of emergency and non-emergency graffiti locations addressed. [New in FY 2012/13]	LT-5	N/A	1,422	1,337
Miles of public concrete sidewalk in the City. [New in FY 2012/13]	LT-5	N/A	378	378
Lineal feet of displaced sidewalk mitigated. [New in FY 2012/13]	LT-5	N/A	21,972	22,969
Number of sidewalk, curb, and gutter sites replaced. [New in FY 2012/13]	LT-5	N/A	504	1,430
Number of access ramps installed. [New in FY 2012/13, Deleted in FY 2014/15]	LT-5	N/A	–	–

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
PERFORMANCE INDICATORS				
Percentage of residents rating the quality of Pavement Operations services as fair. [Deleted in FY 2012/13]	LT-5	N/A	N/A	N/A
Number of resident survey respondents and percent rating the services provided by Pavement Operations as good or better.	LT-5	N/A	236 66%	N/A
Average Citywide pavement condition index (PCI) rating, with a goal of 80% or higher. [New in FY 2012/13]	LT-5	N/A	79	79
Number of City collector and residential streets surveyed and percent rated good or better (PCI = 70+), based on Metropolitan Traffic Commission regional standards.	LT-5	1,307 85%	1,532 79%	1,256 82%
Number of City arterial streets surveyed and percent rated good or better (PCI = 70+), based on Metropolitan Traffic Commission regional standards.	LT-5	213 87%	245 80%	199 81%
Number of hazardous debris calls received and percent responded to within 3 hours of notification.	LT-5	18 95%	133 89%	116 97%
Number of graffiti obscenities reported and percent removed within 1 working day of notification.	LT-5	1 100%	3 100%	1 100%
Number of non-emergency graffiti incidents reported and percent responded to within 2 days of notification. [New in FY 2012/13]	LT-5	N/A	4 100%	6 100%
Number of unscheduled street sweeping requests/complaints received and % resolved within 2 working days of notification.	LT-5	2 100%	9 100%	34 100%
Number of displaced sidewalk sites serviced and percent temporarily ramp patched within five working days of notification.	LT-5	744 100%	879 98%	1,180 98%
STREETLIGHT SYSTEM				
WORKLOAD INDICATORS				
Number of streetlights surveyed. [Deleted in FY 2012/13]	LT-5	15,716	N/A	N/A
Number of streetlights maintained by the City. [New in FY 2012/13]	LT-5	N/A	9,357	9,357
Number of surveys scheduled yearly. [Deleted in FY 2012/13]	LT-5	N/A	N/A	N/A

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
Number of streetlights surveyed in a year. [New in FY 2012/13]	LT-5	N/A	15,992	15,992
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.	LT-5	15,716 96%	15,612 97%	15,791 99%
Percentage of residents rating the quality of Streetlight System services as fair or better. [Deleted in FY 2012/13]		N/A	N/A	N/A
Number of resident survey respondents and percent rating the services provided by Streetlight System as good or better.	LT-5	N/A	246 71%	N/A
Number of City owned streetlight outages due to lamp failure and percent repaired within 1 working day of notification.	LT-5	388 89%	253 95%	700 99%
Percent of scheduled arterial, industrial, and pedestrian pathway light surveys completed as scheduled.	LT-5	16 100%	15 94%	15 94%
STREET TREE MAINTENANCE				
WORKLOAD INDICATORS				
Number of City street trees (approximate).	CC-2	37,000	37,000	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 in FY 2012/13]	CC-2	N/A	N/A	N/A
Number of street trees scheduled for individual pruning due to damage, disease or other hazardous conditions and percent pruned within 90 days. [New in FY 2012/13, Deleted in FY 2014/15]	CC-2	N/A	1,822 95%	1,950 100%
Number of street trees scheduled for safety pruning due to damage, disease or other hazardous conditions and percent pruned within 60 days. [New in FY 2014/15]	CC-2	N/A	N/A	N/A

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
Number of trees scheduled for structural pruning by City Staff or contractor on a 7 year average pruning cycle and percent completed. [New in FY 2012/13, Deleted in FY 2014/15]	CC-2	N/A	5,286 86%	5,286 337%
Number of trees scheduled for structural pruning on a 7 year average pruning cycle and percent completed. [New in FY 2014/15]	CC-2	N/A	N/A	N/A
Number of street trees scheduled for removal and percentage replaced due to damage, disease, death or other hazardous conditions. [Deleted in FY 2012/13]	CC-2	N/A	N/A	N/A
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 in FY 2012/13, Deleted in FY 2014/15]	CC-2	N/A	520 37%	333 52%
Number of street trees scheduled for removal due to damage, disease, death or other hazardous conditions and percent removed within 60 days of determination by City Arborist. [New in FY 2014/15]	CC-2	N/A	N/A	N/A
Number of Street Trees Planted [New in FY 2014/15]	CC-2	N/A	N/A	N/A
Number of requests for tree services and percent investigated within ten business days of notification.	CC-2	2,023 91%	1,661 92%	2,299 99%
DOWNTOWN PARKING LOT MAINTENANCE				
WORKLOAD INDICATORS				
Square footage of downtown parking lots maintained.	LT-2	152,149	152,149	152,149
PERFORMANCE INDICATORS				
Number of Parking District parking lot light outages reported and percent repaired within 24 hours of notification. (Goal 90%)	LT-2	43 98%	48 98%	50 91%
PUBLIC WORKS ADMINISTRATION				
WORKLOAD INDICATORS				
Number of real properties leased by DPW Administration Division [New in FY 2014/15]	LT-1	N/A	N/A	N/A
Total number of Department operating program activities managed.		213	213	163

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
PERFORMANCE INDICATORS				
Number of resident survey respondents and percent rating the services provided by Public Works as good or better.	LT-1	N/A	251 72%	N/A
Percent of total Department operating budget expended.		97%	97%	98%
Number and percent of units leased at or above market rate within 60 days of vacancy [New in FY 2014/15]	LT-1	N/A	N/A	N/A
CAPITAL PROJECT MANAGEMENT				
WORKLOAD INDICATORS				
Number of construction capital projects managed. [Edited for FY 2014/15]	CC-4	67	70	92
Number of design capital projects managed. [New in FY 2014/15]	CC-4	N/A	N/A	N/A
PERFORMANCE INDICATORS				
Percentage of internal customers rating the quality of Capital Project Management design services as fair or better. [Deleted in FY 2012/13]	CC-4	N/A	N/A	N/A
Number of customer survey respondents and percent rating the design services provided by Capital Project Management as good or better.	CC-4	12 83%	8 61%	6 83%
Number of customer survey respondents and percentage of respondents rating the construction services provided by the construction management team as meeting expectations or better. [New in FY 2014/15]	CC-4	N/A	N/A	N/A
Number of City capital construction projects completed during the fiscal year and percent that have no deficiencies at final inspection. [Deleted in FY 2014/15]	CC-4, LT-5	20 63%	16 44%	19 6%
Number of City capital project designs completed compared to the number of planned projects per fiscal year. [Edited for FY 2014/15 for clarification]	CC-4, LT-5	18	23	22
Number and percentage of capital construction projects completed within the approved construction budget. [New in FY 2014/15]	CC-4, LT-5	N/A	N/A	N/A

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
LAND DEVELOPMENT ENGINEERING				
WORKLOAD INDICATORS				
Number of permit applications. [Deleted in FY 2012/13]	LT-2, LT-3, LT-4	N/A	N/A	N/A
Number of resubmitted applications. [Deleted in FY 2012/13]	LT-2, LT-3, LT-4	N/A	N/A	N/A
Number of minor permit applications. [Deleted in FY 2012/13]	LT-2, LT-3, LT-4	N/A	N/A	N/A
Number of subdivision map reviews. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	N/A	11	19
Number of major development project reviews. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	N/A
Number of encroachment permit application reviews and inspections. [New in FY 2012/13]	LT-2, LT-3, LT-4	N/A	380	437
Number of public contacts (CRM, counter, email, phone, etc.). [New in FY 2012/13]	LT-2, LT-3, LT-4	N/A	6,882	9,153
PERFORMANCE INDICATORS				
Percentage of permit applicants rating the quality of General Engineering services as fair or better. [Deleted in FY 2012/13]		100%	N/A	N/A
Number of permit applicant survey respondents and percent rating the services provided by General Engineering as good or better.	LT-2, LT-3, LT-4	1 100%	17 100%	5 100%
Number of major development projects reviewed and percent completing an initial review within 21 days. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	18 35%	11 54%	19 33%
Percent of initial project reviews completed within 21 days for major development projects. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	N/A
Number of resubmitted major development project reviews processed and percent completed within 14 days. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	18 74%	11 48%	19 61%
Percent of resubmitted project reviews completed within 14 days for major development projects. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	N/A
Number of encroachment permit applications processed and percent reviewed within 14 days. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	395 91%	380 87%	437 82%
Percent of encroachment permit reviews completed within 14 days. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	N/A

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
FACILITY SERVICES				
WORKLOAD INDICATORS				
Number of City buildings maintained.	CC-4	87	87	87
PERFORMANCE INDICATORS				
Number of non-urgent work orders and percent completed within 15 calendar days.	CC-4	5,367 91%	4,391 86%	4,772 89%
Number of urgent/emergency work orders and percent abated within 24 hours.	CC-4	192 91%	248 78%	226 80%
Number of work orders completed and percent requiring a call back.	CC-4	5,566 0.2%	4,639 0%	4,998 0%
Number of customer survey respondents and percent rating services provided by the Facilities Division as good or better.	CC-4	187 94%	227 94%	299 97%
PROVISION OF VEHICLES AND MOTORIZED EQUIPMENT				
WORKLOAD INDICATORS				
Number of motor vehicles in City fleet. [Deleted in FY 2012/13]		315	N/A	N/A
Number of autos and light trucks maintained in City fleet. [New in FY 2012/13]	CC-4	N/A	203	207
Number of special purpose trucks, tractors and trailers maintained in City fleet. [New in FY 2012/13]	CC-4	N/A	32	33
Number of construction and landscape equipment items maintained in City fleet. [Deleted in FY 2014/15]	CC-4	32	79	81
Number of small equipment and auxiliary power generator items maintained in City fleet. [New in FY 2012/13]	CC-4	N/A	162	157

	General Plan Goal	FY 2011/12 Result	FY 2012/13 Result	FY 2013/14 Result
PERFORMANCE INDICATORS				
Percent of operating time that City vehicles and equipment are available for department usage (also known as uptime).	CC-4	96%	97%	97%
Number of customer survey respondents and percent rating services provided by the Fleet Division as good or better.	CC-4	N/A	11 73%	11 97%
Complete a minimum of 95% of scheduled preventive maintenance services on vehicles in the month scheduled. [New in FY 2014/15]	CC-4	N/A	N/A	N/A

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 119100 - Warrant Studies					
Product: A Study Completed					
Costs:	19,092.80	30,889.30	10,549.74	26,968.60	27,720.30
Products:	14.00	11.00	2.00	12.00	12.00
Hours:	280.41	375.00	151.48	326.00	326.00
Activity 119110 - Parking and Speed Studies					
Product: A Study Completed					
Costs:	44,051.18	47,120.36	29,193.00	29,813.50	30,561.76
Products:	9.00	39.00	18.00	10.00	10.00
Hours:	568.39	525.00	405.31	327.00	327.00
Activity 119120 - Collision Analysis					
Product: A Collision Report Reviewed [Deleted]					
Costs:	24,282.31	30,928.36	1,769.16	5,214.81	5,362.04
Products:	36.00	1,600.00	0.00	0.00	0.00
Hours:	251.61	330.00	40.26	56.00	56.00
Activity 119130 - Respond to Community Transportation Issues					
Costs:	128,684.56	142,036.75	109,158.16	166,491.03	171,346.69
Products:	0.00	0.00	3.00	0.00	0.00
Hours:	1,195.09	1,384.00	1,065.36	1,490.00	1,490.00
Activity 119140 - Planning/Policy Studies					
Costs:	112,041.90	76,250.38	115,766.57	111,117.70	114,275.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,007.54	710.00	987.86	815.00	815.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 119150 - Capital Project Support					
Costs:	102,357.89	115,329.00	147,635.44	127,423.05	131,088.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	958.94	1,013.00	1,476.01	1,105.00	1,105.00
Activity 119160 - Geometric, Streetlight, and Other Design					
Costs:	29,570.05	69,628.13	20,787.79	44,346.17	45,313.50
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	357.71	515.00	238.03	358.00	358.00
Activity 119170, 119171, 119172 - Parking Permit Program Administration					
Product: A Permit Issued					
Costs:	0.00	0.00	0.00	9,535.75	9,930.53
Products:	0.00	0.00	0.00	610.00	610.00
Hours:	0.00	0.00	0.00	132.00	132.00
Totals for Service Delivery Plan 11901 - Transportation Engineering and Planning					
Costs:	460,080.69	512,182.28	434,859.86	520,910.61	535,598.86
Hours:	4,619.69	4,852.00	4,364.31	4,609.00	4,609.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11902 - Intergovernmental Coordination

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 119200 - Intergovernmental Support and Participation					
Costs:	43,682.63	62,609.10	41,242.36	71,721.53	73,802.88
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	458.25	523.00	389.21	560.00	560.00
Activity 119210 - Grant Writing					
Costs:	35,125.16	43,127.49	16,661.70	40,298.51	41,489.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	244.03	350.00	156.71	310.00	310.00
Activity 119220 - Review Outside Agency Plans, Designs, and Studies					
Costs:	17,757.12	17,815.92	20,070.61	23,311.63	23,975.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	126.81	195.00	168.08	227.00	227.00
Activity 119230 - Congestion Management Agency					
Costs:	248,609.09	254,601.18	249,559.59	256,116.99	258,521.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	10.06	0.00	0.00
Totals for Service Delivery Plan 11902 - Intergovernmental Coordination					
Costs:	345,174.00	378,153.69	327,534.26	391,448.66	397,789.53
Hours:	829.09	1,068.00	724.06	1,097.00	1,097.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 119300 - Routine Maintenance and Repairs					
Costs:	220,309.46	231,253.72	223,048.65	229,316.06	231,470.75
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:	561,632.89	438,994.44	491,115.19	464,600.00	468,962.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	228.00	0.00	0.00	0.00
Activity 119320 - Signal Maintenance and Repair by Staff					
Costs:	182,359.79	200,613.84	167,760.01	221,119.70	227,241.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,837.34	2,051.00	1,553.40	2,073.00	2,073.00
Activity 119330 - Signal Maintenance Contract Administration					
Costs:	18,360.14	17,664.77	16,135.58	19,738.07	20,290.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	158.14	175.00	142.92	170.00	170.00
Totals for Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance					
Costs:	982,662.28	888,526.77	898,059.43	934,773.83	947,965.43
Hours:	1,995.48	2,454.00	1,696.32	2,243.00	2,243.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11904 - Development Review

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 119420 - Perform Development Review					
Costs:	0.00	0.00	0.00	55,307.06	56,902.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	475.00	475.00
Activity 119430 - Review Traffic Control Plans					
Costs:	0.00	0.00	0.00	21,822.15	22,449.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	195.00	195.00
Activity 119440 - Review Transportation Impact Analyses/Environmental Impact Reports					
Costs:	0.00	0.00	0.00	57,212.42	58,869.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	465.00	465.00
Activity 119450 - Review of Improvement Plans					
Costs:	0.00	0.00	0.00	20,811.65	21,410.33
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	185.00	185.00
Activity 119460 - Review/Approve Transportation Demand Management Plans					
Costs:	0.00	0.00	0.00	18,605.75	19,141.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	165.00	165.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

Totals for Service Delivery Plan 11904 - Development Review

Costs:	0.00	0.00	0.00	173,759.03	178,773.77
Hours:	0.00	0.00	0.00	1,485.00	1,485.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 119500 - Management and Supervision					
Costs:	20,390.05	37,606.05	24,447.41	70,765.89	72,825.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	144.50	280.00	170.10	531.00	531.00
Activity 119510 - Provide Legal Response [Deleted]					
Costs:	2,200.22	5,834.38	93.45	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	15.66	46.00	1.01	0.00	0.00
Activity 119520 - Administrative Support					
Costs:	66,133.18	66,248.23	48,588.11	78,577.06	80,766.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	962.98	930.00	648.38	1,125.00	1,125.00
Activity 119530 - Training					
Costs:	20,170.60	30,187.39	26,993.31	29,281.60	30,160.52
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	204.12	295.00	290.17	295.00	295.00
Activity 119540 - Bicycle and Pedestrian Advisory Committee Support					
Costs:	13,807.32	20,044.09	16,000.00	14,794.28	15,250.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	103.07	185.00	104.47	130.00	130.00

**City of Sunnyvale
Program Performance Budget**

Program 119 - Transportation and Traffic Services

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

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 119550, 119551, 119552 - Parking Permit Program Administration [Deleted]					
Product: A Permit Issued					
Costs:	9,695.78	12,101.91	9,033.54	0.00	0.00
Products:	5.00	500.00	475.00	0.00	0.00
Hours:	122.47	170.00	104.47	0.00	0.00
Activity 119560 - Capital and Operating Budget Preparation [Deleted]					
Costs:	11,587.42	10,744.60	6,519.81	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	83.36	80.00	46.80	0.00	0.00
Activity 119570 - Issue Transportation Permits					
Product: A Permit Issued					
Costs:	12,320.73	23,485.94	8,001.00	16,087.65	16,586.24
Products:	321.00	325.00	52.00	150.00	150.00
Hours:	181.88	277.00	172.11	212.00	212.00
Totals for Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services					
Costs:	156,305.30	206,252.59	139,676.63	209,506.48	215,588.61
Hours:	1,818.04	2,263.00	1,537.51	2,293.00	2,293.00
Totals for Program 119					
Costs:	1,944,222.27	1,985,115.33	1,800,130.18	2,230,398.61	2,275,716.20
Hours:	9,262.30	10,637.00	8,322.20	11,727.00	11,727.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12001 - Pavement Maintenance

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120100, 120101, 120102, 120103, 120104, 120105, 120106, 120107, 120108, 120109 - Preventative Maintenance					
Product: A Square Foot Completed					
Costs:	1,894,226.10	2,011,114.92	2,028,318.56	2,059,739.76	2,115,856.29
Products:	646,675.00	825,000.00	778,930.00	700,000.00	700,000.00
Hours:	18,669.07	19,386.00	18,718.80	19,667.00	19,667.00
Activity 120110, 120111, 120112 - Double Chip Seal					
Product: A Square Foot Completed					
Costs:	708,585.82	705,666.80	635,905.08	771,770.19	787,938.90
Products:	1,492,984.00	1,600,000.00	1,292,846.00	1,600,000.00	1,600,000.00
Hours:	4,372.44	4,785.00	3,962.50	4,785.00	4,785.00
Activity 120120 - Slurry Seal					
Product: A Square Foot Slurried					
Costs:	107,218.07	101,315.12	107,874.91	103,192.43	106,279.23
Products:	2,131,128.00	1,600,000.00	2,029,874.00	1,600,000.00	1,600,000.00
Hours:	1,192.12	1,122.00	1,105.30	1,122.00	1,122.00
Totals for Service Delivery Plan 12001 - Pavement Maintenance					
Costs:	2,710,029.99	2,818,096.84	2,772,098.55	2,934,702.38	3,010,074.42
Hours:	24,233.63	25,293.00	23,786.60	25,574.00	25,574.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12002 - Traffic Marking Maintenance

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120200 - Painting Traffic Lines					
Product: A Lineal Foot Painted					
Costs:	83,867.57	122,551.75	125,109.75	124,174.93	127,558.29
Products:	399,486.00	200,000.00	610,617.00	300,000.00	300,000.00
Hours:	803.58	1,192.00	1,191.00	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:	181,103.40	215,180.70	254,343.63	214,692.00	220,864.49
Products:	6,328.00	4,800.00	8,085.00	4,800.00	4,800.00
Hours:	2,217.62	2,177.00	2,791.90	2,252.00	2,252.00
Activity 120220 - Premarking of Traffic Markings					
Product: A Street Marked					
Costs:	44,884.03	39,328.72	34,504.02	39,906.64	41,155.54
Products:	372.00	300.00	282.00	300.00	300.00
Hours:	547.56	464.00	418.00	464.00	464.00
Activity 120230 - Remove/Install Ceramic and Reflective Markers					
Product: A Marker Removed/Installed					
Costs:	41,329.06	56,788.78	66,884.40	57,119.43	58,558.71
Products:	10,129.00	7,100.00	12,235.00	10,100.00	10,100.00
Hours:	448.05	485.00	664.70	485.00	485.00
Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance					
Costs:	351,184.06	433,849.95	480,841.80	435,893.00	448,137.03
Hours:	4,016.81	4,318.00	5,065.60	4,393.00	4,393.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12003 - Traffic Sign Maintenance

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120300, 120301, 120302, 120303 - Traffic Sign Fabrication					
Product: A Sign Fabricated					
Costs:	20,507.89	72,571.10	63,474.64	73,268.89	75,268.76
Products:	347.00	1,420.00	1,285.00	1,420.00	1,420.00
Hours:	150.51	662.00	443.00	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:	128,851.19	166,366.74	184,007.46	164,604.68	171,429.61
Products:	6,439.00	5,450.00	6,988.00	5,450.00	5,450.00
Hours:	1,519.65	1,882.00	2,089.80	1,837.00	1,837.00
Activity 120320, 120321, 120322 - City Parking Lot and Curb Painting					
Product: A Lineal Foot Painted					
Costs:	9,017.91	28,858.78	19,822.23	61,414.01	80,113.49
Products:	819.00	3,200.00	4,281.00	11,200.00	15,200.00
Hours:	118.01	324.00	251.00	964.00	1,284.00
Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance					
Costs:	158,376.99	267,796.62	267,304.33	299,287.58	326,811.86
Hours:	1,788.17	2,868.00	2,783.80	3,463.00	3,783.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12004 - Street Sweeping

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120400, 120401, 120402, 120403 - Scheduled Street Sweeping					
Product: A Mile Swept					
Costs:	536,441.24	476,206.37	531,764.50	459,272.88	473,720.65
Products:	36,445.00	28,104.00	32,772.00	20,683.00	20,683.00
Hours:	6,270.83	5,541.00	6,085.80	5,461.00	5,461.00
Activity 120410 - Heavy Leaf Pick Up					
Product: A Yard of Debris Removed					
Costs:	57,736.10	75,064.88	41,617.78	75,557.94	77,940.52
Products:	817.00	1,374.00	862.00	1,374.00	1,374.00
Hours:	763.08	904.00	488.00	904.00	904.00
Activity 120420 - Posting of Requested Streets					
Product: A Street Posted					
Costs:	1,825.44	2,833.97	1,450.64	2,864.89	2,955.68
Products:	18.00	20.00	8.00	20.00	20.00
Hours:	22.50	36.00	15.50	36.00	36.00
Totals for Service Delivery Plan 12004 - Street Sweeping					
Costs:	596,002.78	554,105.22	574,832.92	537,695.71	554,616.85
Hours:	7,056.41	6,481.00	6,589.30	6,401.00	6,401.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

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

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120500 - Preventative Maintenance - Clean and Inspect Walkways					
Product: A Walkway Cleaned					
Costs:	36,199.71	39,737.51	40,361.67	40,016.39	41,249.86
Products:	610.00	260.00	741.00	600.00	600.00
Hours:	474.55	472.00	527.50	472.00	472.00
Activity 120510 - Corrective Maintenance - Repair Walkways					
Product: A Walkway Repaired					
Costs:	1,533.61	8,643.75	15,182.55	8,555.58	8,766.28
Products:	0.00	10.00	10.00	10.00	10.00
Hours:	17.50	70.00	171.00	70.00	70.00
Activity 120520 - Preventative Maintenance - Clean Roadside Easements					
Product: An Easement Cleaned					
Costs:	20,218.78	83,062.67	16,356.67	69,664.17	71,486.13
Products:	37.00	40.00	10.00	40.00	40.00
Hours:	60.51	637.00	97.00	637.00	637.00
Totals for Service Delivery Plan 12005 - Maintenance of Public Right-of-Way					
Costs:	57,952.10	131,443.93	71,900.89	118,236.14	121,502.27
Hours:	552.56	1,179.00	795.50	1,179.00	1,179.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120600 - Pothole Repair					
Product: An Occasion					
Costs:	15,772.26	10,390.77	16,704.96	10,490.33	10,792.98
Products:	48.00	60.00	96.00	60.00	60.00
Hours:	185.92	110.00	210.10	110.00	110.00
Activity 120610 - Emergency Repairs City and Non-City Responsibility					
Product: An Occasion					
Costs:	1,293.24	5,306.27	106.57	5,326.87	5,475.67
Products:	4.00	10.00	0.00	10.00	10.00
Hours:	19.00	70.00	0.00	70.00	70.00
Activity 120620 - Traffic Sign/Pole					
Product: An Occasion					
Costs:	1,095.35	1,760.21	1,212.02	1,782.05	1,836.95
Products:	5.00	10.00	4.00	10.00	10.00
Hours:	13.40	20.00	11.60	20.00	20.00
Activity 120630, 120631, 120632, 120633 - Graffiti Removal					
Product: An Occasion					
Costs:	103,611.75	120,395.95	111,370.68	118,712.30	122,325.74
Products:	1,422.00	1,250.00	1,337.00	1,250.00	1,250.00
Hours:	1,272.13	1,375.00	1,347.20	1,345.00	1,345.00
Activity 120640 - Unscheduled/Emergency Street Sweeping Request					
Product: An Occasion					
Costs:	1,466.01	2,644.54	2,736.88	2,625.83	2,708.72
Products:	22.00	15.00	35.00	15.00	15.00
Hours:	17.00	31.00	31.00	31.00	31.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested					
Product: An Occasion					
Costs:	6,258.39	10,524.58	9,550.83	10,582.65	10,858.31
Products:	37.00	25.00	4.00	25.00	25.00
Hours:	80.41	100.00	56.00	100.00	100.00
Activity 120660 - Debris					
Product: An Occasion					
Costs:	36,515.66	13,153.72	18,554.89	34,562.29	35,620.75
Products:	234.00	170.00	119.00	170.00	170.00
Hours:	448.75	159.00	236.40	422.00	422.00
Activity 120670 - Traffic Control					
Product: An Occasion					
Costs:	5,916.34	15,878.61	7,247.31	16,055.49	16,528.39
Products:	184.00	220.00	179.00	220.00	220.00
Hours:	67.91	168.00	84.50	168.00	168.00
Activity 120680, 120681, 120682 - Mitigate Concrete Issues in the Public Right-of-Way					
Product: An Occasion					
Costs:	0.00	0.00	0.00	5,335.47	5,507.79
Products:	0.00	0.00	0.00	10.00	10.00
Hours:	0.00	0.00	0.00	100.00	100.00
Totals for Service Delivery Plan 12006 - Emergency/Unscheduled Response					
Costs:	171,929.00	180,054.65	167,484.14	205,473.28	211,655.30
Hours:	2,104.52	2,033.00	1,976.80	2,366.00	2,366.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12007 - Service Response

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 120700 - Shopping Carts					
Product: An Occasion					
Costs:	6,728.77	48,210.62	11,656.66	18,953.04	19,553.45
Products:	41.00	2,000.00	35.00	1,000.00	1,000.00
Hours:	89.21	591.00	147.10	225.00	225.00
Activity 120710 - Debris					
Product: An Occasion					
Costs:	4,459.87	8,035.07	2,805.83	5,817.04	6,000.09
Products:	20.00	80.00	29.00	80.00	80.00
Hours:	55.81	98.00	35.90	68.00	68.00
Activity 120720 - Traffic Control - Planned					
Product: An Occasion					
Costs:	12,095.60	11,037.23	4,801.78	12,673.36	13,062.43
Products:	36.00	30.00	29.00	30.00	30.00
Hours:	144.51	129.00	64.00	144.00	144.00
Activity 120730 - Concrete Service Requests					
Product: A Service Request Responded/Generated					
Costs:	0.00	0.00	0.00	100,405.97	103,589.46
Products:	0.00	0.00	0.00	1,400.00	1,400.00
Hours:	0.00	0.00	0.00	1,280.00	1,280.00
Activity 120740, 120741, 120742, 120743 - Concrete Mitigation/Emergency Sidewalk/ Parking Strip Removal					
Product: A Lineal Foot					
Costs:	0.00	0.00	0.00	214,541.55	219,084.95
Products:	0.00	0.00	0.00	25,200.00	25,200.00
Hours:	0.00	0.00	0.00	3,465.00	3,465.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Totals for Service Delivery Plan 12007 - Service Response

Costs:	23,284.24	67,282.92	19,264.27	352,390.96	361,290.38
Hours:	289.53	818.00	247.00	5,182.00	5,182.00

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 120800 - Management and Supervisory Services					
Costs:	215,515.60	217,338.85	189,920.38	281,325.81	290,015.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,658.67	1,750.00	1,416.50	2,215.00	2,215.00
Activity 120810, 120811, 120812, 120813 - Administrative Support Services					
Costs:	152,529.75	140,165.39	216,552.56	256,018.80	264,256.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,870.49	1,604.00	2,560.90	2,980.00	2,980.00
Activity 120820, 120821, 120822 - Meetings, Certification, and Training					
Product: Staff Training					
Costs:	103,776.74	146,957.81	112,613.61	129,257.92	133,290.06
Products:	295.00	300.00	368.00	381.00	381.00
Hours:	1,194.11	1,711.00	1,308.70	1,502.00	1,502.00
Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services					
Costs:	471,822.09	504,462.05	519,086.55	666,602.53	687,562.19
Hours:	4,723.27	5,065.00	5,286.10	6,697.00	6,697.00
Totals for Program 120					
Costs:	4,540,581.25	4,957,092.18	4,872,813.45	5,550,281.58	5,721,650.30
Hours:	44,764.90	48,055.00	46,530.70	55,255.00	55,575.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12101 - Street Light Maintenance

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 121100 - Power (PG&E Billing)					
Product: A Light Powered					
Costs:	628,804.29	669,242.04	742,538.91	708,806.63	715,471.15
Products:	9,357.00	9,454.00	9,357.00	9,328.00	9,328.00
Hours:	0.00	1.00	0.00	1.00	1.00
Activity 121110, 121111, 121112 - Preventative Maintenance					
Product: A Preventative Maintenance Completed					
Costs:	11,975.30	25,456.09	9,196.52	26,282.74	27,045.68
Products:	45.00	45.00	206.00	45.00	45.00
Hours:	134.00	370.00	100.00	370.00	370.00
Activity 121120, 121121, 121122, 121123, 121124, 121125 - Corrective Maintenance					
Product: A Repair Completed					
Costs:	190,173.84	209,379.31	179,025.23	213,771.21	219,272.05
Products:	2,799.00	2,830.00	3,552.00	2,830.00	2,830.00
Hours:	2,013.20	2,406.00	1,821.50	2,375.00	2,375.00
Activity 121130, 121131, 121132, 121133 - Modification and Fabrication					
Product: An Occasion					
Costs:	38,302.70	28,954.07	34,685.18	43,990.88	45,318.04
Products:	1,556.00	670.00	0.00	2,149.00	2,149.00
Hours:	555.50	452.00	517.70	690.00	690.00
Totals for Service Delivery Plan 12101 - Street Light Maintenance					
Costs:	869,256.13	933,031.51	965,445.84	992,851.46	1,007,106.92
Hours:	2,702.70	3,229.00	2,439.20	3,436.00	3,436.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

Service Delivery Plan 12102 - Emergency/Unscheduled Repairs

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 121200 - Streetlight Pole Knockdowns					
Product: A Pole Replaced					
Costs:	43,514.66	57,503.23	77,542.10	62,391.96	63,499.39
Products:	12.00	10.00	13.00	11.00	11.00
Hours:	545.40	447.00	860.70	452.00	452.00
Activity 121210, 121211, 121212 - Emergency Repairs City and Non-City Responsibility [Deleted]					
Product: A Service Request Response					
Costs:	1,582.70	1,455.79	1,242.34	0.00	0.00
Products:	15.00	4.00	2.00	0.00	0.00
Hours:	25.00	20.00	17.90	0.00	0.00
Activity 121220 - Graffiti Removal					
Product: An Occasion					
Costs:	13,721.97	9,595.88	10,429.00	13,084.16	13,479.83
Products:	449.00	250.00	510.00	450.00	450.00
Hours:	233.50	136.00	174.00	186.00	186.00
Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs					
Costs:	58,819.33	68,554.90	89,213.44	75,476.12	76,979.22
Hours:	803.90	603.00	1,052.60	638.00	638.00

**City of Sunnyvale
Program Performance Budget**

Program 121 - Street Lights

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 121300 - Management and Supervisory Services					
Costs:	25,770.51	29,955.79	22,010.73	27,746.77	28,595.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	246.00	305.00	209.50	270.00	270.00
Activity 121310 - Administrative Support Services					
Costs:	33,143.62	43,227.99	20,860.89	40,934.17	42,186.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	520.90	615.00	331.00	650.00	650.00
Activity 121320, 121321, 121322 - Meetings, Certification, and Training					
Costs:	4,978.37	7,800.53	1,881.57	5,559.09	5,706.33
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	54.50	100.00	21.50	60.00	60.00
Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services					
Costs:	63,892.50	80,984.31	44,753.19	74,240.03	76,488.12
Hours:	821.40	1,020.00	562.00	980.00	980.00
Totals for Program 121					
Costs:	991,967.96	1,082,570.72	1,099,412.47	1,142,567.61	1,160,574.26
Hours:	4,328.00	4,852.00	4,053.80	5,054.00	5,054.00

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**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106, 219107 - A Tree Pruned for Safety					
Product: A Tree Pruned for Safety					
Costs:	403,097.79	691,077.14	684,539.03	530,957.99	544,857.14
Products:	1,822.00	3,352.00	4,467.00	2,200.00	2,200.00
Hours:	5,356.27	9,841.00	8,952.10	7,765.00	7,765.00
Activity 219110, 219111, 219112, 219113, 219114, 219115, 219116 - Contract Block Tree Services					
Product: A Preventative Tree Pruned					
Costs:	25,558.72	526,000.00	542,039.16	567,147.92	572,978.51
Products:	2,733.00	0.00	12,381.00	5,000.00	5,000.00
Hours:	39.36	0.00	381.75	280.00	280.00
Activity 219120, 219121 - Tree Removal					
Product: A Tree Removed					
Costs:	267,166.03	119,807.45	107,069.07	122,350.38	125,407.68
Products:	520.00	0.00	333.00	200.00	200.00
Hours:	3,733.69	1,635.00	641.64	1,680.00	1,680.00
Activity 219130 - Tree Planting					
Product: A Tree Planted					
Costs:	84,945.30	79,524.22	47,072.94	120,776.22	123,718.64
Products:	190.00	0.00	173.00	300.00	300.00
Hours:	1,011.65	775.00	300.88	1,520.00	1,520.00
Activity 219140 - Tree Assessment					
Product: A Tree Assessed					
Costs:	149,274.37	102,820.72	92,353.00	142,740.40	146,320.26
Products:	1,661.00	0.00	1,392.00	1,500.00	1,500.00
Hours:	1,738.94	1,155.00	993.95	1,635.00	1,635.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 219160 - Root Mitigation					
Product: A Tree Root Mitigated					
Costs:	10,853.74	48,332.22	5,226.98	20,817.45	21,322.12
Products:	49.00	0.00	4.00	50.00	50.00
Hours:	132.20	695.00	55.18	275.00	275.00
Activity 219170 - Street Trees - Trainings and Meetings					
Costs:	42,742.82	35,235.31	37,936.07	41,954.29	42,974.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	525.81	490.00	474.86	550.00	550.00
Activity 219180 - Development Related Activities					
Costs:	0.00	0.00	0.00	24,631.27	25,278.95
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 21901 - Tree Services					
Costs:	983,638.77	1,602,797.06	1,516,236.25	1,571,375.92	1,602,857.39
Hours:	12,537.92	14,591.00	11,800.36	13,935.00	13,935.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21903 - Emergency Services

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 219320 - Emergency Services					
Product: An Emergency Response During Normal Work Hours					
Costs:	46,071.87	50,192.00	17,001.43	75,582.29	77,732.27
Products:	179.00	0.00	97.00	180.00	180.00
Hours:	635.25	709.00	223.98	1,180.00	1,180.00
Activity 219330 - Emergency Services - After Hours					
Product: An Emergency Response After Normal Work Hours					
Costs:	31,088.31	21,176.67	31,908.17	22,706.95	23,071.75
Products:	109.00	0.00	28.00	105.00	105.00
Hours:	514.86	355.00	485.48	355.00	355.00
Totals for Service Delivery Plan 21903 - Emergency Services					
Costs:	77,160.18	71,368.67	48,909.60	98,289.24	100,804.02
Hours:	1,150.11	1,064.00	709.46	1,535.00	1,535.00

**City of Sunnyvale
Program Performance Budget**

Program 219 - Street Tree Services

Service Delivery Plan 21904 - Management and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 219430 - Management and Administrative Support					
Costs:	280,397.39	230,882.24	301,654.68	224,602.80	230,313.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,920.92	2,590.00	2,965.78	2,385.00	2,385.00
Totals for Service Delivery Plan 21904 - Management and Administration					
Costs:	280,397.39	230,882.24	301,654.68	224,602.80	230,313.27
Hours:	2,920.92	2,590.00	2,965.78	2,385.00	2,385.00
Totals for Program 219					
Costs:	1,341,196.34	1,905,047.97	1,866,800.53	1,894,267.96	1,933,974.68
Hours:	16,608.95	18,245.00	15,475.60	17,855.00	17,855.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22201 - Sidewalk Maintenance

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 222100, 222101, 222102, 222103, 222104 - Mitigate Sidewalk Displacements [Deleted]					
Product: A Lineal Foot of Sidewalk Mitigated					
Costs:	110,956.55	182,991.48	150,586.48	0.00	0.00
Products:	21,969.00	20,520.00	22,266.00	0.00	0.00
Hours:	2,577.20	3,775.00	3,168.00	0.00	0.00
Activity 222110 - Sidewalk Replacement [Deleted]					
Product: A Square Foot of Sidewalk Replaced					
Costs:	2,362.22	931.86	780.04	0.00	0.00
Products:	0.00	15,000.00	0.00	0.00	0.00
Hours:	0.00	0.00	10.00	0.00	0.00
Totals for Service Delivery Plan 22201 - Sidewalk Maintenance					
Costs:	113,318.77	183,923.34	151,366.52	0.00	0.00
Hours:	2,577.20	3,775.00	3,178.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22202 - Curb and Gutter Maintenance

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 222200 - Mitigate Curb and Gutter Displacements [Deleted]					
Product: A Lineal Foot of Curb and Gutter Mitigated					
Costs:	583.42	10,365.94	942.58	0.00	0.00
Products:	3.00	1,092.00	0.00	0.00	0.00
Hours:	5.50	220.00	10.00	0.00	0.00
Activity 222210 - Curb and Gutter Replacements [Deleted]					
Product: A Lineal Foot of Curb and Gutter Replaced					
Costs:	0.00	1,530.00	0.00	0.00	0.00
Products:	193.00	7,500.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 22202 - Curb and Gutter Maintenance					
Costs:	583.42	11,895.94	942.58	0.00	0.00
Hours:	5.50	220.00	10.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

Service Delivery Plan 22203 - Service Response

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 222300 - Service Requests [Deleted]					
Product: A Service Request Investigated					
Costs:	66,765.88	85,049.38	76,752.18	0.00	0.00
Products:	879.00	1,410.00	1,811.00	0.00	0.00
Hours:	1,093.50	1,330.00	1,224.50	0.00	0.00
Totals for Service Delivery Plan 22203 - Service Response					
Costs:	66,765.88	85,049.38	76,752.18	0.00	0.00
Hours:	1,093.50	1,330.00	1,224.50	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 222 - Concrete Maintenance

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 222400 - Administrative Support [Deleted]					
Costs:	42,632.63	47,149.51	70,729.88	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	644.10	670.00	973.20	0.00	0.00
Activity 222410 - Management and Supervisory Services [Deleted]					
Costs:	70,255.02	53,641.37	57,745.69	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	627.00	480.00	522.00	0.00	0.00
Activity 222420 - Staff Training and Development [Deleted]					
Product: Staff Training					
Costs:	2,138.01	9,998.57	2,229.63	0.00	0.00
Products:	14.00	30.00	37.00	0.00	0.00
Hours:	48.50	180.00	44.50	0.00	0.00
Totals for Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services					
Costs:	115,025.66	110,789.45	130,705.20	0.00	0.00
Hours:	1,319.60	1,330.00	1,539.70	0.00	0.00
Totals for Program 222					
Costs:	295,693.73	391,658.11	359,766.48	0.00	0.00
Hours:	4,995.80	6,655.00	5,952.20	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 256100 - Power (PG&E billing)					
Product: A Streetlight Powered					
Costs:	3,327.23	8,550.97	3,414.25	3,742.65	3,781.69
Products:	87.00	87.00	0.00	87.00	87.00
Hours:	0.00	1.00	0.00	1.00	1.00
Activity 256110, 256111, 256112, 256113, 256114, 256115, 256116 - Preventative Maintenance					
Product: A Preventative Maintenance Completed [Deleted]					
Costs:	872.39	5,198.62	5,046.84	9,211.47	9,527.77
Products:	4.00	1,042.00	51.00	0.00	0.00
Hours:	8.50	60.00	51.00	64.00	64.00
Activity 256120, 256121, 256122 - Parking Lot Streetlight Maintenance					
Product: A Streetlight Maintained					
Costs:	6,021.87	9,578.00	3,832.51	8,488.12	8,859.09
Products:	76.00	70.00	55.00	70.00	70.00
Hours:	64.00	80.00	38.00	80.00	80.00
Activity 256130, 256131, 256132, 256133, 256134 - Parking Lot Pavement Repairs and Sweeping					
Product: A Pavement Repair Completed					
Costs:	28,812.70	25,545.95	16,486.79	26,017.65	27,273.11
Products:	532.00	500.00	453.00	500.00	500.00
Hours:	275.00	278.00	163.50	278.00	278.00
Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots					
Costs:	39,034.19	48,873.54	28,780.39	47,459.89	49,441.66
Hours:	347.50	419.00	252.50	423.00	423.00

**City of Sunnyvale
Program Performance Budget**

Program 256 - Downtown Parking Lot Maintenance

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 256300 - Management and Supervisory Services					
Costs:	9,853.52	15,399.59	11,414.88	15,977.41	16,464.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	67.50	75.00	80.50	75.00	75.00
Activity 256310 - Administrative Support Services					
Costs:	28.91	394.95	173.97	83.75	87.99
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.30	5.00	1.90	1.00	1.00
Totals for Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services					
Costs:	9,882.43	15,794.54	11,588.85	16,061.16	16,552.14
Hours:	67.80	80.00	82.40	76.00	76.00
Totals for Program 256					
Costs:	48,916.62	64,668.08	40,369.24	63,521.05	65,993.80
Hours:	415.30	499.00	334.90	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>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 267110, 267111 - Parks Maintenance					
Product: An Acre Maintained					
Costs:	3,942,662.91	3,800,790.61	4,225,058.41	4,143,456.78	4,256,364.92
Products:	168.00	168.00	168.00	162.00	167.00
Hours:	45,157.62	45,141.00	48,719.77	47,947.00	47,947.00
Activity 267120 - Public Grounds Maintenance					
Product: An Acre Maintained					
Costs:	747,116.17	673,441.41	801,106.99	744,767.28	764,583.56
Products:	36.00	36.00	36.00	46.00	46.00
Hours:	9,182.40	7,920.00	9,393.84	8,694.00	8,694.00
Activity 267130 - School Site Maintenance					
Product: An Acre Maintained					
Costs:	898,279.84	1,014,401.60	944,346.81	882,902.87	905,820.42
Products:	115.00	115.00	115.00	110.00	110.00
Hours:	10,563.48	12,517.00	10,601.27	10,010.00	10,010.00
Activity 267140 - Regional Open Space Maintenance					
Product: An Acre Maintained					
Costs:	320,911.91	537,086.96	371,199.67	310,497.80	319,094.72
Products:	72.00	72.00	72.00	154.00	154.00
Hours:	3,947.06	6,127.00	4,419.64	3,770.00	3,770.00
Activity 267150 - Roadside and Median Services					
Product: An Acre Maintained					
Costs:	999,689.21	852,236.62	1,046,510.29	1,009,444.32	1,034,144.90
Products:	0.00	0.00	77.00	77.00	77.00
Hours:	11,360.37	10,314.00	10,950.58	10,885.00	10,885.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	2012/2013 Actual	2013/2014 Budgeted	2013/2014 Actual	2014/2015 Current	2015/2016 Plan
Activity 267160 - Sunnyvale Multimodal Transit Maintenance					
Product: One Site Maintained					
Costs:	173,180.85	201,074.71	155,444.53	189,965.70	192,574.88
Products:	0.00	0.00	1.00	1.00	1.00
Hours:	523.48	1,112.00	535.51	636.00	636.00
Activity 267170 - Parks Maintenance - Training/Meetings					
Costs:	198,315.59	214,997.80	209,764.34	199,784.80	205,068.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,366.83	2,676.00	2,384.37	2,315.00	2,315.00
Activity 267180 - El Camino Real Median Litter and Debris Removal					
Costs:	55,439.64	16,675.22	20,330.25	27,478.14	28,204.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	652.95	224.00	222.20	320.00	320.00
Activity 267190 - Aquatics Facilities					
Product: Number of Pools Maintained					
Costs:	255,356.69	267,073.80	240,461.76	232,955.59	235,827.00
Products:	0.00	0.00	3.00	3.00	3.00
Hours:	2,187.04	2,440.00	1,839.48	1,900.00	1,900.00
Totals for Service Delivery Plan 26701 - Field Services					
Costs:	7,590,952.81	7,577,778.73	8,014,223.05	7,741,253.28	7,941,683.76
Hours:	85,941.23	88,471.00	89,066.66	86,477.00	86,477.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26702 - Hazards and Vandalism

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 267210 - Abate Hazards					
Product: A Hazard Abated					
Costs:	115,341.64	59,823.10	102,625.07	112,248.68	114,419.35
Products:	99.00	140.00	72.00	120.00	120.00
Hours:	794.04	565.00	927.50	760.00	760.00
Activity 267220 - Abate Vandalism					
Product: A Vandalism Incident Abated					
Costs:	33,788.78	66,309.79	28,306.88	60,300.96	61,768.56
Products:	384.00	320.00	374.00	380.00	380.00
Hours:	275.54	775.00	296.02	610.00	610.00
Totals for Service Delivery Plan 26702 - Hazards and Vandalism					
Costs:	149,130.42	126,132.89	130,931.95	172,549.64	176,187.91
Hours:	1,069.58	1,340.00	1,223.52	1,370.00	1,370.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26703 - Management and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 267310 - Management and Administrative Support					
Costs:	932,392.16	1,016,520.46	905,441.08	1,058,417.94	1,087,761.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9,125.25	9,765.00	7,910.09	10,090.00	10,090.00
Totals for Service Delivery Plan 26703 - Management and Administration					
Costs:	932,392.16	1,016,520.46	905,441.08	1,058,417.94	1,087,761.71
Hours:	9,125.25	9,765.00	7,910.09	10,090.00	10,090.00

**City of Sunnyvale
Program Performance Budget**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26704 - Parking District

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 267400 - Parking District Landscaping					
Costs:	73,715.17	80,773.67	64,938.63	44,711.57	46,411.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	485.89	1,145.00	471.13	495.00	495.00
Totals for Service Delivery Plan 26704 - Parking District					
Costs:	73,715.17	80,773.67	64,938.63	44,711.57	46,411.28
Hours:	485.89	1,145.00	471.13	495.00	495.00
Totals for Program 267					
Costs:	8,746,190.56	8,801,205.75	9,115,534.71	9,016,932.43	9,252,044.66
Hours:	96,621.95	100,721.00	98,671.40	98,432.00	98,432.00

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**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30801 - Management Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 308100 - Department Management					
Costs:	447,806.13	461,368.01	456,052.03	252,644.31	260,279.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,082.90	3,200.00	3,036.30	1,250.00	1,250.00
Totals for Service Delivery Plan 30801 - Management Services					
Costs:	447,806.13	461,368.01	456,052.03	252,644.31	260,279.94
Hours:	3,082.90	3,200.00	3,036.30	1,250.00	1,250.00

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30802 - Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 308200 - Administrative Support					
Costs:	200,272.22	209,914.19	190,718.57	265,465.16	273,603.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,836.70	3,036.00	2,927.70	3,474.00	3,474.00
Activity 308210 - Staff Training and Development					
Costs:	4,564.91	5,220.18	2,863.62	5,143.38	5,300.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	66.30	81.00	44.00	75.00	75.00
Totals for Service Delivery Plan 30802 - Administrative Support Services					
Costs:	204,837.13	215,134.37	193,582.19	270,608.54	278,904.62
Hours:	2,903.00	3,117.00	2,971.70	3,549.00	3,549.00

**City of Sunnyvale
Program Performance Budget**

Program 308 - Public Works Administration

Service Delivery Plan 30803 - Property Management

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 308300 - Manage Leases					
Product: A Lease Renegotiated [DELETED]					
Costs:	35,380.85	30,024.64	44,390.20	68,441.57	70,562.22
Products:	9.00	33.00	5.00	0.00	0.00
Hours:	431.50	390.00	477.50	842.00	842.00
Activity 308310 - Inspect Properties					
Product: A Property Inspected					
Costs:	4,112.39	4,687.86	5,970.96	4,040.25	4,174.28
Products:	0.00	374.00	99.00	400.00	400.00
Hours:	53.50	60.00	72.40	48.00	48.00
Totals for Service Delivery Plan 30803 - Property Management					
Costs:	39,493.24	34,712.50	50,361.16	72,481.82	74,736.50
Hours:	485.00	450.00	549.90	890.00	890.00
Totals for Program 308					
Costs:	692,136.50	711,214.88	699,995.38	595,734.67	613,921.06
Hours:	6,470.90	6,767.00	6,557.90	5,689.00	5,689.00

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**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management

Service Delivery Plan 30902 - Capital Project Management

	<u>2012/2013</u> Actual	<u>2013/2014</u> Budgeted	<u>2013/2014</u> Actual	<u>2014/2015</u> Current	<u>2015/2016</u> Plan
Activity 309200 - Design Management					
Product: Active Projects Managed					
Costs:	1,122,600.08	1,236,307.94	1,153,378.66	1,288,993.38	1,389,556.48
Products:	29.00	26.00	22.00	45.00	45.00
Hours:	10,695.50	12,460.00	10,859.12	11,925.00	12,396.00
Activity 309210 - Construction Management					
Product: Active Projects Managed					
Costs:	506,408.47	596,974.06	563,544.72	653,648.76	799,514.79
Products:	16.00	20.00	19.00	20.00	20.00
Hours:	5,332.90	5,905.00	5,619.66	6,300.00	7,985.00
Activity 309220 - Inspection Services					
Costs:	508,574.33	505,708.33	469,616.21	536,518.07	501,460.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,270.60	6,400.00	5,585.72	6,435.00	5,835.00
Activity 309240 - Safety Tailgates and Training					
Costs:	61,689.53	73,263.55	59,893.13	79,032.90	81,465.54
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	627.00	755.00	614.32	775.00	775.00
Totals for Service Delivery Plan 30902 - Capital Project Management					
Costs:	2,199,272.41	2,412,253.88	2,246,432.72	2,558,193.11	2,771,997.61
Hours:	22,926.00	25,520.00	22,678.82	25,435.00	26,991.00

**City of Sunnyvale
Program Performance Budget**

Program 309 - Capital Project Management

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

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 309400 - Management and Supervision					
Costs:	131,239.46	181,760.99	171,875.05	158,543.68	163,420.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	995.60	1,330.00	1,216.11	1,190.00	1,190.00
Activity 309410 - Administrative Support					
Costs:	181,115.65	128,427.56	155,987.08	157,163.16	161,970.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,830.20	1,900.00	2,314.67	2,200.00	2,200.00
Totals for Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services					
Costs:	312,355.11	310,188.55	327,862.13	315,706.84	325,391.47
Hours:	3,825.80	3,230.00	3,530.78	3,390.00	3,390.00
Totals for Program 309					
Costs:	2,511,627.52	2,722,442.43	2,574,294.85	2,873,899.95	3,097,389.08
Hours:	26,751.80	28,750.00	26,209.60	28,825.00	30,381.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 310100 - Review Land Use Permits [Deleted]					
Product: A Land Use Permit Reviewed					
Costs:	303,298.31	148,491.28	283,657.54	0.00	0.00
Products:	109.00	75.00	105.00	0.00	0.00
Hours:	3,373.70	1,447.00	3,080.20	0.00	0.00
Activity 310110, 310111 - Review Building Permits [Deleted]					
Product: A Building Permit Reviewed					
Costs:	38,471.57	53,261.30	46,289.43	0.00	0.00
Products:	2,550.00	1,850.00	2,411.00	0.00	0.00
Hours:	413.50	535.00	517.00	0.00	0.00
Activity 310120 - Review and Approve Subdivision Maps and Survey Plats [Deleted]					
Product: A Map or Plat Reviewed					
Costs:	83,680.80	38,270.66	118,853.44	0.00	0.00
Products:	11.00	12.00	19.00	0.00	0.00
Hours:	722.00	372.00	1,122.80	0.00	0.00
Activity 310130 - Provide General Engineering Information [Deleted]					
Product: A Contact					
Costs:	104,725.70	122,203.16	76,088.97	0.00	0.00
Products:	6,882.00	6,500.00	9,153.00	0.00	0.00
Hours:	1,085.80	1,230.00	902.50	0.00	0.00
Activity 310140, 310141 - Review and Issue Encroachment Permits [Deleted]					
Product: An Encroachment Permit Reviewed					
Costs:	343,811.39	298,775.35	377,595.46	0.00	0.00
Products:	380.00	310.00	437.00	0.00	0.00
Hours:	3,611.00	2,904.00	4,215.70	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 310150 - Parking District Administration					
Product: An Engineer's Report [Deleted]					
Costs:	1,923.36	10,068.35	12,392.01	3,441.05	3,538.29
Products:	1.00	1.00	1.00	0.00	0.00
Hours:	17.00	40.00	24.00	30.00	30.00
Activity 310160 - Administrative Support [Deleted]					
Costs:	60,146.29	52,301.76	51,817.19	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	933.20	800.00	865.60	0.00	0.00
Activity 310170 - Employee Training and Development [Deleted]					
Costs:	18,681.56	19,355.91	23,589.46	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	192.50	200.00	254.50	0.00	0.00
Activity 310180 - Management and Supervision [Deleted]					
Costs:	85,572.21	98,758.90	74,247.30	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	617.00	735.00	553.00	0.00	0.00
Activity 310190 - Update Engineering Drawings and Records [Deleted]					
Product: A Drawing Updated					
Costs:	24,765.85	126,301.64	12,392.75	0.00	0.00
Products:	0.00	238.00	0.00	0.00	0.00
Hours:	309.00	1,400.00	146.00	0.00	0.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 310200 - Encroachment Inspections [Deleted]					
Product: An Inspection Report					
Costs:	181,613.40	173,264.51	178,301.55	0.00	0.00
Products:	380.00	310.00	434.00	0.00	0.00
Hours:	2,103.50	2,064.00	2,066.50	0.00	0.00
Activity 310210 - Review Land Use Applications					
Product: A Land Use Application Reviewed					
Costs:	0.00	0.00	0.00	190,335.82	195,706.58
Products:	0.00	0.00	0.00	85.00	85.00
Hours:	0.00	0.00	0.00	1,900.00	1,900.00
Activity 310220, 310221 - Review Building Permits					
Product: A Building Permit Reviewed					
Costs:	0.00	0.00	0.00	45,593.11	46,881.34
Products:	0.00	0.00	0.00	2,270.00	2,270.00
Hours:	0.00	0.00	0.00	475.00	475.00
Activity 310230 - Review and Approve Subdivision Maps and Survey Plats					
Product: A Map or Plat Reviewed					
Costs:	0.00	0.00	0.00	80,153.48	82,405.11
Products:	0.00	0.00	0.00	13.00	13.00
Hours:	0.00	0.00	0.00	780.00	780.00
Activity 310240 - Provide General Engineering Information					
Product: A Contact					
Costs:	0.00	0.00	0.00	108,049.37	111,115.32
Products:	0.00	0.00	0.00	7,000.00	7,000.00
Hours:	0.00	0.00	0.00	1,155.00	1,155.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 310250, 310251 - Review and Issue Encroachment Permits					
Product: An Encroachment Permit Reviewed					
Costs:	0.00	0.00	0.00	297,598.66	305,999.07
Products:	0.00	0.00	0.00	360.00	360.00
Hours:	0.00	0.00	0.00	3,000.00	3,000.00
Activity 310260 - Update Engineering Drawings and Records					
Costs:	0.00	0.00	0.00	47,896.43	49,228.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	500.00	500.00
Activity 310270 - Perform Encroachment Permit Inspections					
Product: An Encroachment Permit Inspection					
Costs:	0.00	0.00	0.00	185,008.73	190,024.24
Products:	0.00	0.00	0.00	360.00	360.00
Hours:	0.00	0.00	0.00	2,100.00	2,100.00
Activity 310280 - Administrative Support					
Costs:	0.00	0.00	0.00	72,384.28	74,293.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,050.00	1,050.00
Activity 310290 - Employee Training and Development					
Costs:	0.00	0.00	0.00	20,971.88	21,559.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	210.00	210.00

**City of Sunnyvale
Program Performance Budget**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 310300 - Management and Supervision					
Costs:	0.00	0.00	0.00	140,815.73	220,330.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	870.00	1,466.00
Totals for Service Delivery Plan 31001 - Land Use Permits and Parcel Maps					
Costs:	1,246,690.44	1,141,052.82	1,255,225.10	1,192,248.54	1,301,081.98
Hours:	13,378.20	11,727.00	13,747.80	12,070.00	12,666.00
Totals for Program 310					
Costs:	1,246,690.44	1,141,052.82	1,255,225.10	1,192,248.54	1,301,081.98
Hours:	13,378.20	11,727.00	13,747.80	12,070.00	12,666.00

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**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64701 - Sunnyvale Golf Course Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 647110 - Maintain Sunnyvale Golf Course					
Product: An Acre Maintained					
Costs:	1,281,639.07	1,249,908.06	1,408,089.20	1,371,020.08	1,441,924.28
Products:	125.00	125.00	125.00	145.00	145.00
Hours:	14,790.70	15,871.00	14,793.31	14,354.00	14,354.00
Activity 647120 - Sunnyvale Golf Course Golf Shop Services					
Product: An Open Day					
Costs:	443,016.29	468,463.82	409,974.29	483,688.87	497,008.86
Products:	0.00	0.00	364.00	350.00	350.00
Hours:	5,776.64	6,491.00	6,416.15	7,894.00	7,894.00
Activity 647130 - Golf Car Services					
Product: A Golf Car Rental Customer					
Costs:	149,379.43	161,677.26	151,284.36	164,232.91	171,942.98
Products:	26,191.00	28,800.00	29,961.00	28,000.00	28,000.00
Hours:	3,751.93	3,744.00	3,959.70	3,744.00	3,744.00
Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services					
Costs:	1,874,034.79	1,880,049.14	1,969,347.85	2,018,941.86	2,110,876.12
Hours:	24,319.27	26,106.00	25,169.16	25,992.00	25,992.00

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64702 - Sunken Gardens Golf Course Services

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 647210 - Maintain Sunken Gardens Golf Course					
Product: An Acre Maintained					
Costs:	480,532.15	499,264.93	447,574.93	510,959.05	534,711.76
Products:	30.00	30.00	30.00	30.00	30.00
Hours:	5,034.86	5,498.00	4,459.75	5,083.00	5,083.00
Activity 647220 - Sunken Gardens Golf Course Golf Shop					
Product: An Open Day					
Costs:	228,536.53	210,482.11	259,007.51	300,970.97	312,757.58
Products:	0.00	0.00	364.00	350.00	350.00
Hours:	5,397.86	5,266.00	6,733.86	7,092.00	7,092.00
Activity 647230 - Sunken Gardens Golf Course Driving Range					
Product: An Open Day					
Costs:	151,867.19	184,862.75	145,423.54	166,344.90	176,636.76
Products:	362.00	350.00	364.00	350.00	350.00
Hours:	4,984.42	5,691.00	4,468.20	5,331.00	5,331.00
Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services					
Costs:	860,935.87	894,609.79	852,005.98	978,274.92	1,024,106.10
Hours:	15,417.14	16,455.00	15,661.81	17,506.00	17,506.00

**City of Sunnyvale
Program Performance Budget**

Program 647 - Golf Course Operations

Service Delivery Plan 64703 - Management and Administration

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 647310 - Management and Administrative Support					
Costs:	636,334.01	637,788.76	460,339.21	335,605.16	390,618.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,937.90	6,535.00	4,049.13	4,645.00	4,645.00
Activity 647320 - Tennis Center Operations					
Product: An Open Day					
Costs:	71,906.97	82,943.41	77,467.19	68,042.03	71,833.89
Products:	0.00	0.00	364.00	350.00	350.00
Hours:	294.89	450.00	291.80	200.00	200.00
Totals for Service Delivery Plan 64703 - Management and Administration					
Costs:	708,240.98	720,732.17	537,806.40	403,647.19	462,452.05
Hours:	6,232.79	6,985.00	4,340.93	4,845.00	4,845.00
Totals for Program 647					
Costs:	3,443,211.64	3,495,391.10	3,359,160.23	3,400,863.97	3,597,434.27
Hours:	45,969.20	49,546.00	45,171.90	48,343.00	48,343.00

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**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70901 - Custodial Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 709100 - Provide Citywide Janitorial Services					
Product: Square Foot Cleaned					
Costs:	329,866.21	337,808.66	398,080.89	437,720.38	443,486.40
Products:	270,914.04	272,361.00	322,257.21	273,161.00	273,161.00
Hours:	557.95	575.00	1,864.14	1,737.00	1,737.00
Activity 709110 - Provide Janitorial Service to the Columbia Neighborhood Center					
Product: Square Foot Cleaned					
Costs:	18,402.92	21,818.92	22,184.78	29,420.21	29,774.39
Products:	17,040.27	19,735.00	20,010.05	23,235.00	23,235.00
Hours:	0.50	10.00	37.51	75.00	75.00
Activity 709120 - Provide Janitorial Service to the Sunnyvale Office Center					
Product: Square Foot Cleaned					
Costs:	29,922.37	42,943.21	51,054.11	71,042.53	72,389.19
Products:	25,144.79	35,500.00	42,170.29	35,500.00	35,500.00
Hours:	0.00	135.00	320.17	750.00	750.00
Totals for Service Delivery Plan 70901 - Custodial Services					
Costs:	378,191.50	402,570.79	471,319.78	538,183.12	545,649.98
Hours:	558.45	720.00	2,221.82	2,562.00	2,562.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70902 - Building Maintenance Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 709200 - Structural or Preventative Maintenance					
Costs:	1,593,532.91	1,777,261.73	1,697,393.21	1,746,305.81	1,760,959.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	14,345.28	17,859.00	17,556.60	16,918.00	16,918.00
Activity 709210 - Columbia Neighborhood Center Maintenance					
Costs:	55,885.57	81,969.76	66,927.75	83,583.07	85,246.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	135.64	400.00	65.95	370.00	370.00
Activity 709220 - Sunnyvale Office Center Maintenance					
Costs:	181,432.68	191,414.61	194,093.24	179,782.63	181,829.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	766.14	1,075.00	885.26	460.00	460.00
Totals for Service Delivery Plan 70902 - Building Maintenance Services					
Costs:	1,830,851.16	2,050,646.10	1,958,414.20	2,009,671.51	2,028,034.84
Hours:	15,247.06	19,334.00	18,507.81	17,748.00	17,748.00

**City of Sunnyvale
Program Performance Budget**

Program 709 - Facility Services

Service Delivery Plan 70903 - Provide Utilities

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 709300 - Provide Electricity					
Product: A Kilowatt Hour Consumed					
Costs:	865,214.16	776,294.00	915,873.15	870,566.94	878,750.27
Products:	6,647,181.45	6,750,000.00	6,873,322.56	6,647,182.00	6,647,182.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 709310 - Provide Gas					
Product: A Therm Consumed					
Costs:	133,564.31	149,344.55	137,252.30	137,800.61	130,166.77
Products:	147,316.39	160,000.00	137,845.89	147,317.00	147,317.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 709320 - Provide Water					
Product: 100 Cubic Feet Consumed					
Costs:	152,872.21	135,613.00	162,733.06	171,604.60	187,184.11
Products:	33,524.57	28,000.00	55,027.43	33,525.00	33,525.00
Hours:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 70903 - Provide Utilities					
Costs:	1,151,650.68	1,061,251.55	1,215,858.51	1,179,972.15	1,196,101.15
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>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 709400 - Provide Management and Supervisory Services					
Costs:	336,494.64	309,632.58	319,991.94	315,579.31	326,612.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,383.33	2,375.00	2,327.82	2,330.00	2,330.00
Activity 709410 - Provide Administrative Support					
Costs:	95,379.07	148,918.26	97,642.98	112,714.86	115,632.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,167.56	1,950.00	1,211.95	1,390.00	1,390.00
Totals for Service Delivery Plan 70904 - Management and Administrative Services					
Costs:	431,873.71	458,550.84	417,634.92	428,294.17	442,244.66
Hours:	3,550.89	4,325.00	3,539.77	3,720.00	3,720.00
Totals for Program 709					
Costs:	3,792,567.05	3,973,019.28	4,063,227.41	4,156,120.95	4,212,030.63
Hours:	19,356.40	24,379.00	24,269.40	24,030.00	24,030.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Fleet Services

Service Delivery Plan 76304 - Management and Administrative Support Services

	<u>2012/2013 Actual</u>	<u>2013/2014 Budgeted</u>	<u>2013/2014 Actual</u>	<u>2014/2015 Current</u>	<u>2015/2016 Plan</u>
Activity 763400 - Management, Administrative Support, and Rental Rates					
Costs:	420,820.73	412,752.37	430,787.93	430,048.47	442,887.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,036.30	4,160.00	4,119.00	4,120.00	4,120.00
Totals for Service Delivery Plan 76304 - Management and Administrative Support Services					
Costs:	420,820.73	412,752.37	430,787.93	430,048.47	442,887.87
Hours:	4,036.30	4,160.00	4,119.00	4,120.00	4,120.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Fleet Services

Service Delivery Plan 76305 - Fleet Maintenance

	<u>2012/2013</u> <u>Actual</u>	<u>2013/2014</u> <u>Budgeted</u>	<u>2013/2014</u> <u>Actual</u>	<u>2014/2015</u> <u>Current</u>	<u>2015/2016</u> <u>Plan</u>
Activity 763500 - Preventive Maintenance					
Product: Preventive Maintenance Completed					
Costs:	392,440.70	349,529.73	372,100.22	462,375.45	475,097.17
Products:	0.00	1,050.00	1,159.00	940.00	940.00
Hours:	4,329.00	3,786.00	3,814.00	5,177.00	5,177.00
Activity 763510 - Repair Services					
Product: Number of Repairs					
Costs:	912,776.20	885,655.86	985,108.36	1,001,747.36	1,022,899.36
Products:	0.00	0.00	1,976.00	1,430.00	1,430.00
Hours:	6,215.10	6,472.00	6,815.50	7,183.00	7,183.00
Activity 763520 - Vehicle Services					
Costs:	513,460.86	563,648.94	518,856.68	517,625.28	525,952.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,206.00	6,552.00	6,042.00	5,625.00	5,625.00
Activity 763530 - Operator Certifications and Training					
Costs:	21,965.18	37,828.62	33,377.66	29,335.60	28,767.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	295.00	480.00	416.50	340.00	340.00
Activity 763540 - Refueling Services					
Costs:	916,251.48	958,830.05	923,089.26	923,461.28	935,046.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	127.50	390.00	127.50	170.00	170.00

**City of Sunnyvale
Program Performance Budget**

Program 763 - Fleet Services

Totals for Service Delivery Plan 76305 - Fleet Maintenance

Costs:	2,756,894.42	2,795,493.20	2,832,532.18	2,934,544.97	2,987,763.45
Hours:	17,172.60	17,680.00	17,215.50	18,495.00	18,495.00

Totals for Program 763

Costs:	3,177,715.15	3,208,245.57	3,263,320.11	3,364,593.44	3,430,651.32
Hours:	21,208.90	21,840.00	21,334.50	22,615.00	22,615.00

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