ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

CITY OF SUNNYVALE, CALIFORNIA

Fiscal Year 2014/15

Volume II: Operating Budget

City of Sunnyvale
ADOPTED BUDGET and RESOURCE ALLOCATION PLAN
Fiscal Year 2014/15
VOLUME II
Operating Budget
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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 2014/15 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	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
General Fund					
Building Safety	2,773,552	2,784,045	2,966,813	0	0
Planning	2,283,068	2,302,418	2,466,161	577,959	595,947
Department Management	403,739	402,806	414,037	421,933	435,668
Housing Fund					
Housing and CDBG	671,713	588,567	706,419	797,666	821,625
HOME Grant Fund					
Housing and CDBG	103,213	104,110	102,700	90,050	92,702
Community Development Block Grant					
Housing and CDBG	466,615	403,148	437,583	418,278	430,078
Development Enterprise Fund					
Building Safety	0	0	0	3,140,491	3,236,023
Planning	0	0	0	1,825,607	1,881,829
TOTAL EXPENDITURES	6,701,900	6,585,094	7,093,713	7,271,984	7,493,872

Budget Overview and Significant Changes

FY 2014/15 is the first year of a two-year operating budget cycle. 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 entirely with special purpose federal and City funds.

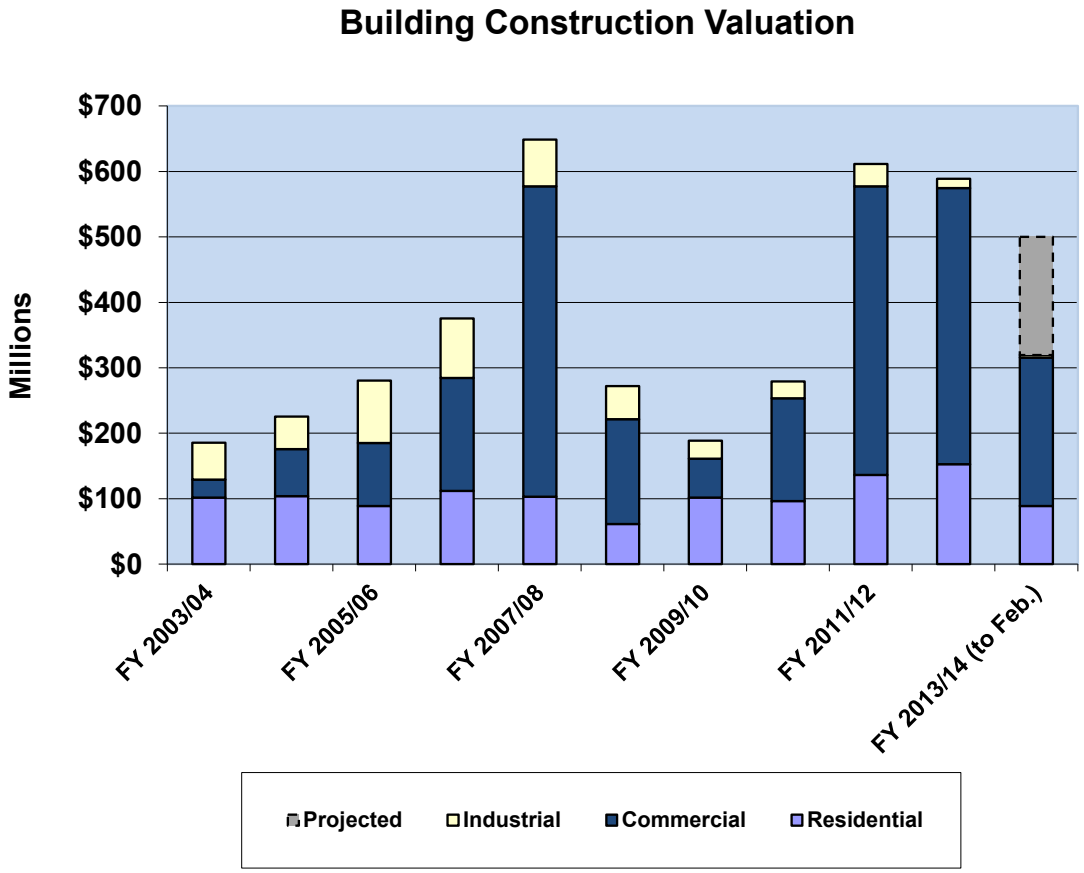
Development activity in FY 2014/15 is projected to continue at a high level similar to the past several years as office and residential development continues at a robust pace. This continuing activity reflects the strength of the Silicon Valley economy and the desirability of Sunnyvale as a place for 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 2014/15 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 2014/15 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. Several hotels are also expected to be completed in FY 2014/15.

In 2013, the City Council approved establishing an enterprise fund to contain all revenues and expenditures associated with development review permitting. Beginning in FY 2014/15 all development review functions of the Community Development Department (the entire Building Division budget and approximately 60% of Planning Division budget) will be 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) will also be transferred into the Enterprise Fund. While this move does not represent an organizational change, all City budgeted revenues and expenditures pertaining to development review will be captured in this Enterprise Fund. This will allow 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

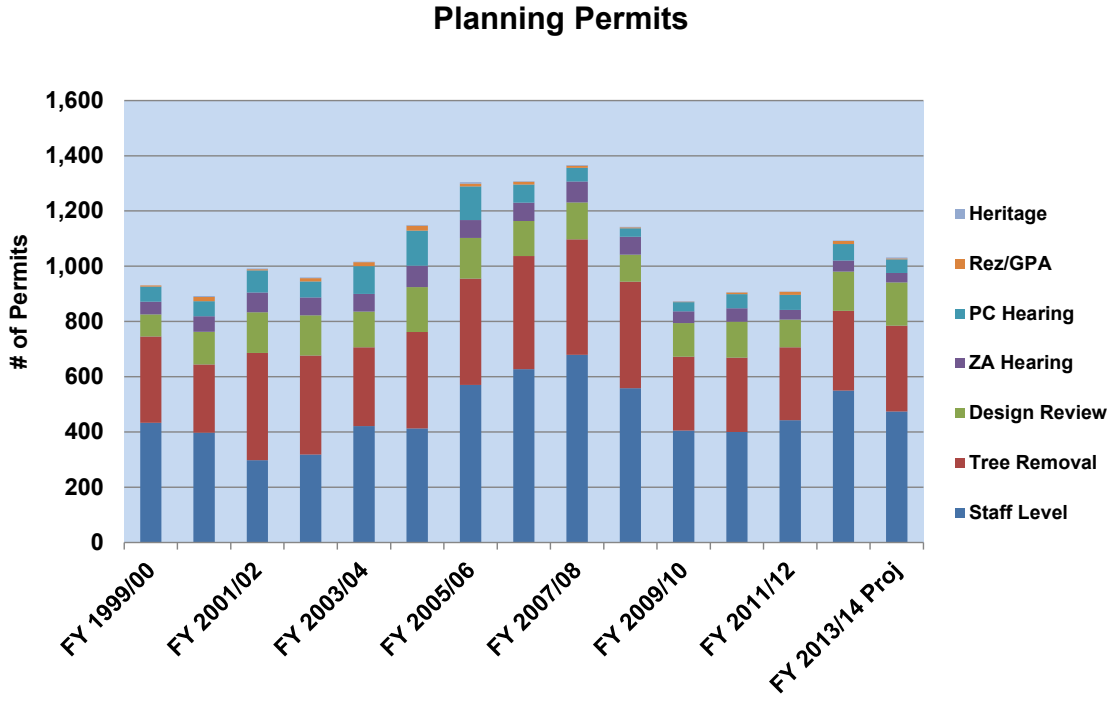
The Building Division is operating at a base level of staffing with 16 full-time employees supplemented with part-time contract inspectors to respond to the heavy workload. One additional

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 2014/15 includes the addition of 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.



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 2014/15 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. All Program operating and capital project expenditures are funded by the special revenue funds. Use of each fund is regulated by federal 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 for the Division in FY 2014/15 include: issuing loan commitments and managing new housing projects conditionally awarded funding in June 2014; recruiting and screening prospective home buyers for a large number of below market rate homes to be completed next year in new housing developments; overseeing the development of two affordable housing developments at the Armory site; overseeing completion of the home buyer project on Jackson Street by Habitat for Humanity; and collaborating with the County and other jurisdictions and service providers to develop alternative programs to house homeless people after closure of the winter shelter at the Armory. Staff is also overseeing the completion of a nexus study on the Housing Mitigation Fee. Along with a previously completed nexus study regarding rental housing, staff will be developing a proposal for City Council consideration of a possible rental housing impact fee and possible revisions to the Housing Mitigation Fee. The Housing Division is also leading the effort to prepare the Housing Element Update, which must be adopted and submitted to the state by January 2015. Other ongoing work items include preparing the 2015-2020 HUD Consolidated Plan and the 2015 Action Plan and implementing fair housing, language access, and related housing outreach activities.

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Community Development	1	1	1
Housing Officer	1	1	1
Superintendent of Building Inspection	1	1	1
Affordable Housing Manager	1	1	1
Planning Officer	1	1	1
Administrative Aide	1	2	2
Administrative Aide-Confidential	1	0	0
Associate Planner	4	4	4
Assistant Planner	2	2	2
Senior Planner	2	2	2
Principal Planner	2	2	2
Permit Clerk I	1	1	1
Permit Clerk II	2	2	2
Permit Technician	1	0	0
Housing Programs Analyst	2	2	2
Housing Programs Technician	2	2	2
Building Inspector II	5	5	5
Permit Center Coordinator	1	1	1
Senior Plan Check Engineer	1	1	1
Sr. Housing Rehabilitation Specialist	1	1	1
Sr. Building Inspector/Coordinator	2	2	2
Plan Checker II	1	1	1
Plan Checker I	0	1	1
Plan Check Engineer	1	1	1
Senior Office Assistant	1	1	1
Staff Office Assistant	1	1	1
Community Development Department Total	**39**	**39**	**39**

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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Building Safety				
Workload Indicators				
Number of customers served at the One-Stop Permit Center.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	13,566	14,430	15,932
Number of construction permits issued (regular, express and minor).	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	4,024	5,229	4,758
Total valuation of construction permits.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	$277,986,500	$400,080,542	$588,624,341
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	36,455	33,345	38,399
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	32 seconds	29 seconds	36 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	146 97%	94 98%	92 98.9%

Community Development Department
Performance Indicators

2011 Consolidated General Plan Goals:

Chapter 2, Community Vision (CV)

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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
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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	3,891 63%	3,693 66%	4,313 74.7%
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		328 28%	677 37%	90* 67.8%
Planning		327 28%	675 58%	84* 65.5%
Fire Prevention		315 24%	662 14%	81* 53.1%
Public Works		293 100%	637 77%	54* 81.5%
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		1,005 75%	1,423 68%	242* 82.6%
Planning		993 97%	1,404 38%	221* 74.7%
Fire Prevention		986 93%	1,398 68%	214* 76.6%
Public Works		967 100%	1,297 77%	172* 84.3%

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)

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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
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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
**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 thant the previously recorded number of units per project. For example, a project with 100 residential untis 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 bulding plans.*				
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	N/A	180 34 91.2%
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	N/A	19,826 99.4%
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	N/A	9,770 71.6%
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	N/A	660 157 92%

Community Development Department
Performance Indicators

2011 Consolidated General Plan Goals:

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Chapter 4, Community Character (CC)

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Chapter 5, Housing (HE)

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Goal HE-6: Sustainable Neighborhoods

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

	General Plan Goal	FY 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	N/A	3,493 99.9%
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	N/A	2,609 18.8%
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		13,610 86%	18,840 69%	N/A
Fire Prevention within two days		1,864 23%	3,077 36%	N/A
Number of customer survey respondents and percent satisfied with the services provided by Construction Permitting. [Deleted in FY 2012/13]		212 94%	141 97%	N/A

Community Development Department
Performance Indicators

2011 Consolidated General Plan Goals:

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Chapter 4, Community Character (CC)

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Chapter 5, Housing (HE)

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	General Plan Goal	FY 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	12,827	11,016	10,699
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	799	5,010	4,815
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	63	85	152
Number of inter-agency projects and assignments.	LT-1, LT-2, LT-3, LT-4, LT-6, HE-3	24	33	33
Total land use permit application fees.		$801,895	$425,327	$624,154
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

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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
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	514 69%	761 84%	903 71%
Number of adminstrative 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	N/A	903
Number of adminstrative 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	N/A	85 92%

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
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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	41 66%	30 70%	30 57%
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	30 60%	20 75%	21 43%
Number of public hearing zoning permit reviews (including Zoning Adminstrator, Planning Commission, Heritage Perseravation 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	N/A	62
Number of customer survey respondents and percent satisfied with the level of service provided by Planning staff. [Deleted in FY 2012/13]		178 96%	85 93%	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	N/A	6 100%

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

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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Housing & CDBG				
Workload Indicators				
Number of inquiries for housing and human services information.	HE-1, CV-1	6,700	2,184	2,340
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	37	45	50
Number of first-time homebuyer loans and rehabilitation grants/loans closed.	HE-1, HE-2, HE-5	26	23	25
Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.	HE-1, HE-2, HE-5	516	499	622
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	22	16	13
Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed.	HE-1, HE-2, HE-3, HE-5	14	3	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	56 96%	93 99%	71 100%
Number of developer agreements and percent reviewed within 21 days.	LT-3, HE-1, HE-2, HE-4	3 100%	3 100%	1 100%
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	Met

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
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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement >70%).	HE-1, HE-2, HE-5, HE-6	$1,873,401 100%	$2,504,539 97%	$1,455,637 100%
Number of HOME assisted units, and	LT-3, HE-1, HE-2, HE-4, HE-5	96	23	17
a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and		100%	92%	94%
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%	100%	55%
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	21 100%	67 100%	38 100%
Department Management				
Performance Indicators				
Percent of total Department operating budget expended.		100.0%	99.0%	98.3%

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233110 - Land Use Permit Applications [Deleted]					
Product: Application Reviewed					
Costs:	7,955.87	7,325.89	8,107.21	0.00	0.00
Products:	100.00	111.00	100.00	0.00	0.00
Hours:	72.00	65.00	72.00	0.00	0.00
Activity 233120 - Minor Building Permits [Deleted]					
Product: Minor Permit Issued					
Costs:	42,764.40	61,562.14	43,482.41	0.00	0.00
Products:	2,800.00	2,982.00	2,800.00	0.00	0.00
Hours:	550.00	742.02	550.00	0.00	0.00
Activity 233130 - Express Building Plan Permits [Deleted]					
Product: Express Permit Issued					
Costs:	317,536.40	376,905.27	322,405.66	0.00	0.00
Products:	1,100.00	1,305.00	1,100.00	0.00	0.00
Hours:	2,945.00	3,518.81	2,945.00	0.00	0.00
Activity 233140 - Regular Building Plan Permits [Deleted]					
Product: Regular Permit Issued					
Costs:	273,799.76	329,522.89	288,872.67	0.00	0.00
Products:	500.00	471.00	500.00	0.00	0.00
Hours:	2,561.00	2,942.99	2,698.50	0.00	0.00
Activity 233150 - Land Use Permit Applications					
Product: Application Reviewed					
Costs:	0.00	0.00	0.00	7,455.64	7,694.00
Products:	0.00	0.00	0.00	110.00	110.00
Hours:	0.00	0.00	0.00	65.00	65.00

Program 233 - Building Safety

Service Delivery Plan 23301 - Plan Review

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233160 - Minor Building Permits					
Product: Minor Permit Issued					
Costs:	0.00	0.00	0.00	67,996.16	70,154.66
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	419,888.61
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	322,187.05
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:	**642,056.43**	**775,316.19**	**662,867.95**	**796,300.56**	**819,924.32**
Hours:	**6,128.00**	**7,268.82**	**6,265.50**	**7,095.00**	**7,095.00**

Program 233 - Building Safety

Service Delivery Plan 23302 - Construction Inspection

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233210 - Residential Construction Inspection [Deleted]					
Product: Residential Inspection Completed					
Costs:	642,540.10	557,790.37	751,880.95	0.00	0.00
Products:	17,500.00	15,315.00	17,500.00	0.00	0.00
Hours:	6,773.00	6,405.79	7,935.50	0.00	0.00
Activity 233220 - Non-residential Construction Inspection [Deleted]					
Product: Non-residential Construction Inspection					
Costs:	451,058.76	428,247.65	475,303.56	0.00	0.00
Products:	4,340.00	5,826.00	4,340.00	0.00	0.00
Hours:	4,510.00	4,228.13	4,737.50	0.00	0.00
Activity 233230 - Residential Construction Inspection					
Product: Residential Inspection Completed					
Costs:	0.00	0.00	0.00	694,224.97	715,855.49
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	569,815.07
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:	**1,093,598.86**	**986,038.02**	**1,227,184.51**	**1,248,588.48**	**1,285,670.56**
Hours:	**11,283.00**	**10,633.92**	**12,673.00**	**12,450.00**	**12,450.00**

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233310 - Reception and Cashier Services [Deleted]					
Product: Customer Served					
Costs:	152,145.82	140,425.16	154,820.73	0.00	0.00
Products:	15,500.00	15,932.00	15,500.00	0.00	0.00
Hours:	2,250.00	2,045.56	2,250.00	0.00	0.00
Activity 233320 - Building and Fire Inspections Scheduling [Deleted]					
Product: Inspection Scheduled					
Costs:	76,484.94	95,278.09	77,825.62	0.00	0.00
Products:	16,500.00	22,417.00	16,500.00	0.00	0.00
Hours:	1,120.00	1,549.55	1,120.00	0.00	0.00
Activity 233330 - Building Permitting Information [Deleted]					
Product: Customer Served					
Costs:	498,052.07	474,278.02	520,019.69	0.00	0.00
Products:	48,000.00	49,010.00	48,000.00	0.00	0.00
Hours:	5,589.00	4,928.65	5,764.00	0.00	0.00
Activity 233340 - Reception and Cashier Services					
Product: Customer Served					
Costs:	0.00	0.00	0.00	148,974.69	153,654.95
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	89,199.05
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

Program 233 - Building Safety

Service Delivery Plan 23303 - One-Stop Permit Center

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233360 - Building Permitting Information					
Product: Customer Served					
Costs:	0.00	0.00	0.00	531,533.45	548,451.92
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:	**726,682.83**	**709,981.27**	**752,666.04**	**766,974.26**	**791,305.92**
Hours:	**8,959.00**	**8,523.76**	**9,134.00**	**8,375.00**	**8,375.00**

Program 233 - Building Safety

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233410 - Building Division Management and Supervision [Deleted]					
Costs:	173,092.67	159,084.53	175,650.96	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,330.00	1,111.03	1,330.00	0.00	0.00
Activity 233420 - Building Division Administrative Support [Deleted]					
Costs:	45,478.13	46,417.65	46,246.81	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	600.00	638.52	600.00	0.00	0.00
Activity 233430, 233431, 233432 - Building Division Staff Training [Deleted]					
Costs:	92,642.83	107,207.18	102,197.18	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	940.00	939.73	1,037.50	0.00	0.00
Activity 233440 - Building Division Management and Supervision					
Costs:	0.00	0.00	0.00	189,211.02	195,275.95
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	43,132.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	550.00	550.00

Program 233 - Building Safety

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 233460 - Building Division Staff Training					
Costs:	0.00	0.00	0.00	97,605.03	100,714.54
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:	**311,213.63**	**312,709.36**	**324,094.95**	**328,627.63**	**339,122.51**
Hours:	**2,870.00**	**2,689.28**	**2,967.50**	**2,810.00**	**2,810.00**
Totals for Program 233					
Costs:	**2,773,551.75**	**2,784,044.84**	**2,966,813.45**	**3,140,490.93**	**3,236,023.31**
Hours:	**29,240.00**	**29,115.78**	**31,040.00**	**30,730.00**	**30,730.00**

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Program 234 - Planning

Service Delivery Plan 23401 - Policy Planning

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 234101, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports					
Product: A Report to Council					
Costs:	459,458.15	492,080.90	472,492.21	516,864.38	533,306.84
Products:	30.00	31.00	30.00	30.00	30.00
Hours:	4,566.00	5,036.63	4,656.00	4,736.00	4,736.00
Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues					
Costs:	62,445.58	61,436.20	63,522.51	61,094.85	62,640.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	360.00	314.55	360.00	335.00	335.00
Totals for Service Delivery Plan 23401 - Policy Planning					
Costs:	**521,903.73**	**553,517.10**	**536,014.72**	**577,959.23**	**595,946.93**
Hours:	**4,926.00**	**5,351.18**	**5,016.00**	**5,071.00**	**5,071.00**

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 234210, 234211, 234212, 234213, 234214 - Staff-level Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	279,076.95	254,055.81	321,037.52	0.00	0.00
Products:	1,000.00	981.00	1,000.00	0.00	0.00
Hours:	3,185.00	2,971.36	3,740.00	0.00	0.00
Activity 234220, 234221, 234222, 234223, 234224, 234225, 234226 - Public Hearing Land Use Permits [Deleted]					
Product: Permit Approved or Denied					
Costs:	665,064.85	788,727.30	756,374.09	0.00	0.00
Products:	125.00	126.00	125.00	0.00	0.00
Hours:	7,478.00	8,450.29	8,668.00	0.00	0.00
Activity 234230, 234231, 234232, 234233 - Land Use and Zoning Information [Deleted]					
Product: Customer Served					
Costs:	495,650.96	460,714.86	502,105.42	0.00	0.00
Products:	13,500.00	12,834.00	13,500.00	0.00	0.00
Hours:	5,285.00	4,922.22	5,285.00	0.00	0.00
Activity 234240, 234241 - Regular Building Plans [Deleted]					
Product: Regular Building Plan Permit Reviewed					
Costs:	73,690.83	38,076.47	84,965.78	0.00	0.00
Products:	495.00	359.00	495.00	0.00	0.00
Hours:	735.00	386.83	885.00	0.00	0.00
Activity 234250 - Express Building Plans [Deleted]					
Product: Minor Building Permit Reviewed					
Costs:	59,108.41	54,340.30	69,508.07	0.00	0.00
Products:	1,045.00	1,233.00	1,045.00	0.00	0.00
Hours:	617.00	550.52	757.00	0.00	0.00

Program 234 - Planning

Service Delivery Plan 23402 - Development Review

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 234260 - Redevelopment Agency Support [Deleted]					
Costs:	11,830.04	0.00	11,983.48	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	100.00	0.00	100.00	0.00	0.00
Totals for Service Delivery Plan 23402 - Development Review					
Costs:	**1,584,422.04**	**1,595,914.74**	**1,745,974.36**	**0.00**	**0.00**
Hours:	**17,400.00**	**17,281.22**	**19,435.00**	**0.00**	**0.00**

Program 234 - Planning

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 234310 - Planning Division Management and Supervision [Deleted]					
Costs:	78,172.16	78,423.00	80,557.49	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	605.00	592.36	625.00	0.00	0.00
Activity 234320 - Planning Division Administration [Deleted]					
Costs:	50,152.72	47,990.82	52,497.72	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	545.00	574.96	570.00	0.00	0.00
Activity 234330 - Planning Division Staff Training and Development [Deleted]					
Costs:	48,416.98	26,571.86	51,116.68	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	492.00	321.68	522.00	0.00	0.00
Activity 234340 - Planning Division Management and Supervision					
Costs:	0.00	0.00	0.00	72,682.03	74,993.62
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	52,534.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	580.00	580.00

Program 234 - Planning

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 234360 - Planning Division Staff Training and Development					
Costs:	0.00	0.00	0.00	49,571.90	51,157.64
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:	**176,741.86**	**152,985.68**	**184,171.89**	**173,260.18**	**178,686.24**
Hours:	**1,642.00**	**1,489.00**	**1,717.00**	**1,697.00**	**1,697.00**

Program 234 - Planning

Service Delivery Plan 23404 - Development Review

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
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	277,377.89
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	777,738.62
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	492,498.71
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	83,620.18
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	71,907.78
Products:	0.00	0.00	0.00	1,235.00	1,235.00
Hours:	0.00	0.00	0.00	777.00	777.00

Program 234 - Planning

Totals for Service Delivery Plan 23404 - Development Review

Costs:	**0.00**	**0.00**	**0.00**	**1,652,346.35**	**1,703,143.18**
Hours:	**0.00**	**0.00**	**0.00**	**19,422.00**	**19,422.00**

Totals for Program 234

Costs:	**2,283,067.63**	**2,302,417.52**	**2,466,160.97**	**2,403,565.76**	**2,477,776.35**
Hours:	**23,968.00**	**24,121.40**	**26,168.00**	**26,190.00**	**26,190.00**

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Program 235 - Housing and CDBG Program

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 235110 - CDBG Planning and Administration (20% Cap)					
Costs:	214,009.57	216,646.07	246,017.80	238,114.46	244,422.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,400.00	2,226.07	2,377.00	2,092.00	2,092.00
Activity 235120 - Housing Improvement Program Operations (CDBG-RLF)					
Product: Housing Unit Improved					
Costs:	228,039.51	171,490.69	172,824.32	180,163.12	185,655.33
Products:	25.00	20.00	25.00	42.00	42.00
Hours:	2,536.00	1,966.86	2,014.00	2,020.00	2,020.00
Activity 235130 - Project Management: Capital Projects					
Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed					
Costs:	24,566.18	15,011.28	18,741.28	0.00	0.00
Products:	200.00	0.00	200.00	0.00	0.00
Hours:	253.00	145.00	199.00	0.00	0.00
Totals for Service Delivery Plan 23501 - Community Development Block Grant (CDBG)					
Costs:	**466,615.26**	**403,148.04**	**437,583.40**	**418,277.58**	**430,077.88**
Hours:	**5,189.00**	**4,337.93**	**4,590.00**	**4,112.00**	**4,112.00**

Program 235 - Housing and CDBG Program

Service Delivery Plan 23502 - Lower Income Housing (HOME)

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 235210 - HOME Administration and Monitoring (10%)					
Product: Assisted Unit Monitored					
Costs:	75,995.72	76,043.48	77,530.49	77,021.74	79,267.93
Products:	69.00	103.00	69.00	69.00	69.00
Hours:	842.00	822.02	856.00	800.00	800.00
Activity 235220 - Homebuyer Assistance Program Delivery [Deleted]					
Product: Assistance Loan Processed					
Costs:	0.00	3,097.29	25.64	0.00	0.00
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	0.00	40.00	0.00	0.00	0.00
Activity 235230 - Rental Housing Assistance: Project Management					
Product: Affordable Rental Unit Built or Rehabilitiated					
Costs:	27,217.72	24,969.54	25,144.26	13,028.00	13,434.03
Products:	11.00	11.00	11.00	10.00	10.00
Hours:	259.00	275.51	261.00	125.00	125.00
Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME)					
Costs:	**103,213.44**	**104,110.31**	**102,700.39**	**90,049.74**	**92,701.96**
Hours:	**1,101.00**	**1,137.53**	**1,117.00**	**925.00**	**925.00**

Program 235 - Housing and CDBG Program

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 235310 - Administer Below Market Rate Housing Program					
Product: BMR Unit					
Costs:	149,355.53	145,780.98	191,115.01	432,075.22	446,122.35
Products:	452.00	561.00	452.00	543.00	543.00
Hours:	1,725.00	1,668.45	2,303.00	4,816.00	4,816.00
Activity 235320 - Homebuyer Assistance Program Delivery					
Product: Assistance Loan Processed					
Costs:	104,660.01	104,292.43	128,003.37	32,496.06	33,543.32
Products:	3.00	4.00	3.00	4.00	4.00
Hours:	1,250.00	1,182.34	1,572.00	200.00	200.00
Activity 235330 - Affordable Housing Capital Project Management					
Product: Housing Unit Created or Preserved					
Costs:	169,465.21	138,412.56	159,897.56	117,967.05	120,801.28
Products:	98.00	136.00	98.00	98.00	98.00
Hours:	1,246.00	981.53	1,146.00	747.00	747.00
Activity 235340, 235341, 235342 - Management, Supervision, and Administration					
Costs:	248,232.37	200,080.79	227,402.61	215,127.62	221,157.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,384.00	1,842.46	2,167.00	1,775.00	1,775.00
Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)					
Costs:	**671,713.12**	**588,566.76**	**706,418.55**	**797,665.95**	**821,624.67**
Hours:	**6,605.00**	**5,674.78**	**7,188.00**	**7,538.00**	**7,538.00**

Program 235 - Housing and CDBG Program

Totals for Program 235

Costs:	**1,241,541.82**	**1,095,825.11**	**1,246,702.34**	**1,305,993.27**	**1,344,404.51**
Hours:	**12,895.00**	**11,150.24**	**12,895.00**	**12,575.00**	**12,575.00**

Program 237 - Community Development Department Management

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 237110 - Department Management and Supervision					
Costs:	248,065.51	279,906.34	255,964.10	274,184.02	283,134.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,375.00	1,516.55	1,375.00	1,415.00	1,415.00
Activity 237120 - Department Administration					
Costs:	137,632.58	122,300.98	139,457.65	147,748.90	152,533.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,780.00	1,611.25	1,780.00	1,845.00	1,845.00
Activity 237130 - Redevelopment Agency Support [Deleted]					
Costs:	18,041.12	598.59	18,615.57	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	100.00	4.98	100.00	0.00	0.00
Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services					
Costs:	**403,739.21**	**402,805.91**	**414,037.32**	**421,932.92**	**435,667.98**
Hours:	**3,255.00**	**3,132.78**	**3,255.00**	**3,260.00**	**3,260.00**
Totals for Program 237					
Costs:	**403,739.21**	**402,805.91**	**414,037.32**	**421,932.92**	**435,667.98**
Hours:	**3,255.00**	**3,132.78**	**3,255.00**	**3,260.00**	**3,260.00**

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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

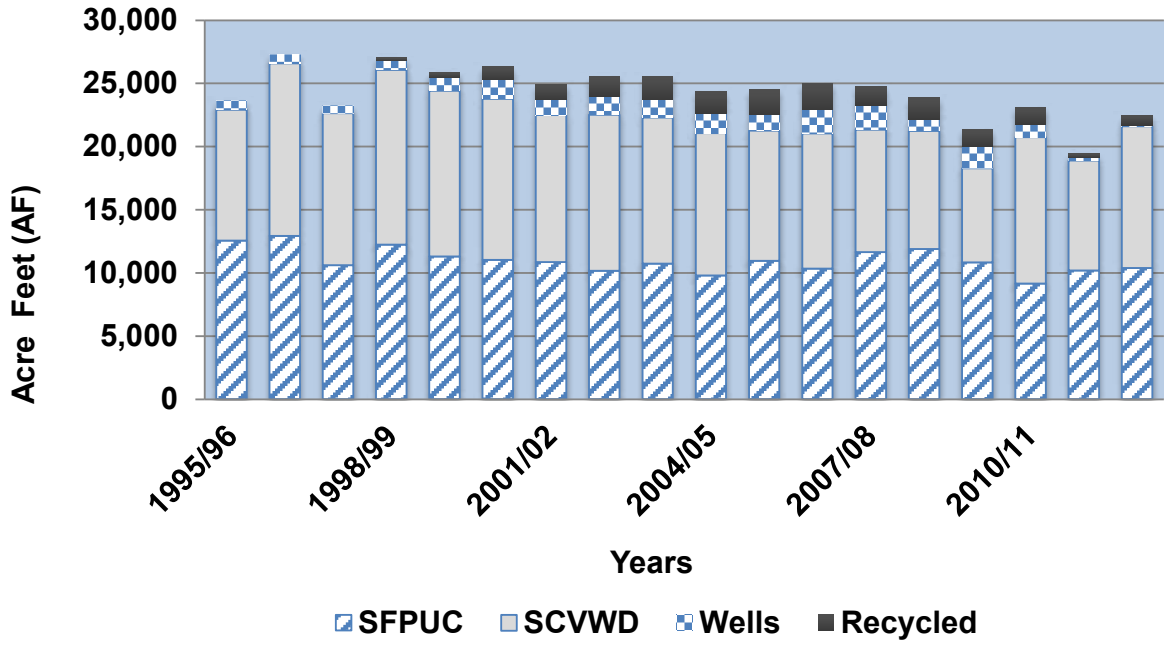
Number of Miles of Sanitary Sewer Lines:	283
Number of Water Accounts Serviced:	29,239
Number of Tons of Garbage and Recyclable Materials Collected Annually:	111,672

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:



Storm Water 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.

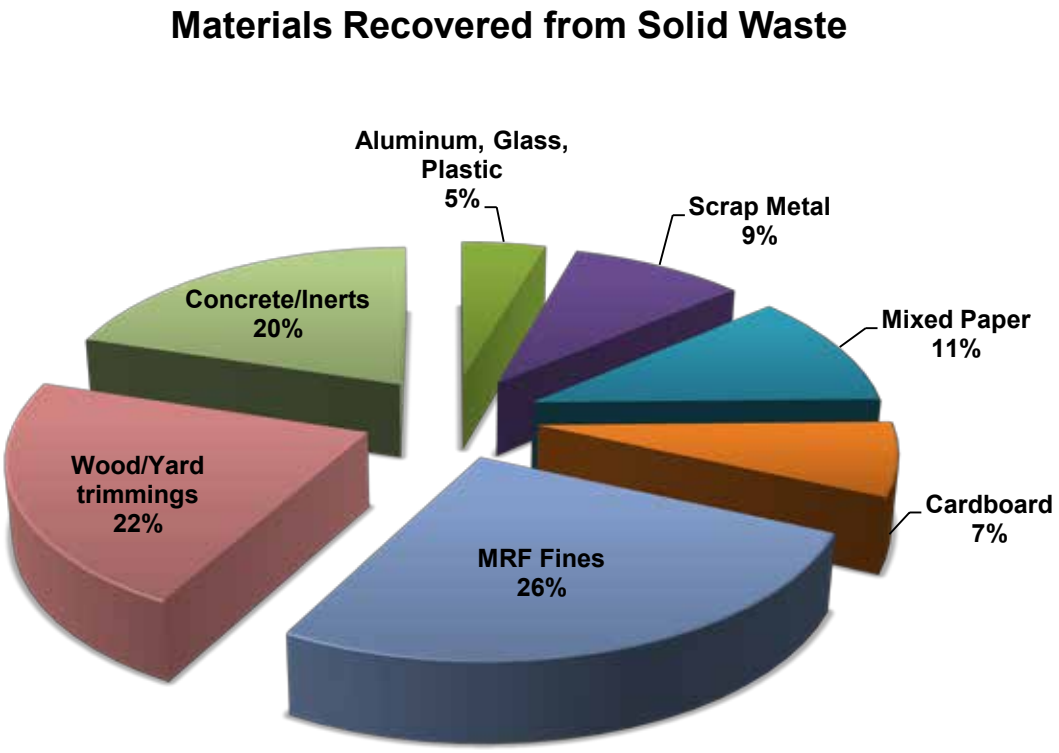
Solid Waste Management

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 different components of recyclables recovered during FY 2012/13:



Department Budget Summary

Environmental Services

Fund/Program	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
Water Supply and Distribution Fund					
Water Resources	26,106,688	27,597,109	27,251,916	28,424,453	32,970,121
Regulatory Programs	17,798	1,685	18,008	26,017	26,866
Wastewater Management Fund					
Storm Water Collection System	425,847	471,576	433,556	0	0
Sanitary Sewer Collection System	2,061,028	1,985,455	2,040,443	0	0
Wastewater Management	10,003,934	10,173,556	10,153,625	9,124,677	9,291,564
Regulatory Programs	2,101,784	1,691,667	2,111,947	4,460,145	4,603,991
Wastewater Collection Systems				2,514,171	2,573,407
Solid Waste Management Fund					
Solid Waste Management	31,016,690	32,168,227	33,320,606	34,726,391	35,544,834
Regulatory Programs	11,580	2,655	11,715	12,830	13,248
SMaRT Station Fund					
SMaRT Station	24,922,836	25,819,019	25,764,647	26,185,711	26,846,408
Community Facilities District #3					
Storm Water Collection System	0	21,907	22,423	0	0
Wastewater Collection Systems	0	0	0	18,423	18,839
Development Enterprise Fund					
Water Resources	0	0	0	149,023	153,828
Regulatory Programs	0	0	0	6,053	6,250
Wastewater Collection Systems	0	0	0	25,290	26,094
TOTAL EXPENDITURES	96,668,185	99,932,856	101,128,886	105,673,184	112,075,450

Budget Overview and Significant Changes

FY 2014/15 is the first year of the two-year operating budget cycle. Overall, 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 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 prior 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, which is projected to be up $3.4 million. 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

Beginning with this budget cycle, the Sewer and Storm Collections Programs are being 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. Total tons received (all materials) are projected to be 245,370. 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. An RFP is underway to select the operator for the next contract term, 2015-2021. Any changes to costs or revenues arising from the RFP process will be reflected in future budgets.

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 items 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 2011/12. 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 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Environmental Services	1	1	1
Water and Sewer Systems Division Manager	1	1	1
Regulatory Programs Division Manager	1	1	1
Solid Waste Programs Division Manager	1	1	1
WPCP Division Manager	1	1	1
Environmental Programs Manager	2	2	2
Water Operations Manager	1	1	1
Wastewater Operations Manager	1	1	1
Senior Environmental Engineer	1	1	1
Laboratory/Pretreatment Manager	1	1	1
WPCP Maintenance and Facility Manager	1	1	1
WPCP Operations Manager	1	1	1
Administrative Aide	3	3	3
Administrative Aide-Confidential	1	1	1
Administrative Analyst	2	2	2
Senior Environmental Chemist	2	2	2
Solid Waste Contract Administrator	1	1	1
Senior Environmental Compliance Inspector	1	1	1
Environmental Compliance Inspector	4	4	4
Environmental Chemist II	3	3	3
Environmental Engineering Coordinator	2	2	2
Water System Operator	1	1	1
Control Systems Specialist	0	1	1
Principal Operator	0	1	1
Solid Waste Specialist	1	1	1
Laboratory/Field Technician	5	5	5
Landfill Technician	1	1	1
WPC Plant Mechanic	6	6	6
Senior WPC Plant Mechanic	2	2	2
Senior WPCP Operator-(C) Certified	5	5	5
Water Distribution Supervisor	2	2	2

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Water Distribution Crew Leader	5	5	5
Senior Water Distribution Worker	5	5	5
Water Distribution Worker	6	6	6
Maintenance Worker II	8	13	13
WPCP Operator II	18	18	18
WPCP Operator I	1	1	1
Wastewater Collections Supervisor	1	1	1
Wastewater Collections Crew Leader	2	2	2
Senior Wastewater Collections Worker	2	2	2
Senior Office Assistant	3	3	3
Storekeeper II (Senior Storekeeper)	1	1	1
Staff Office Assistant	2	2	2
Utility Worker	6	1	1
Environmental Services Department Total	**115**	**117**	**117**

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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 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Water Supply and Distribution				
Workload Indicators				
Number of water service connections. [New in FY 2012/13]	EM-1	N/A	N/A	29,176
Number of water service work orders. [New in FY 2012/13]	EM-3, EM-4	N/A	N/A	1,541
Per capita water usage (gallons per person per day).	EM-1, EM-2	127	120	132
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	30 95%	103 100%	110 100%
Number of water samples collected and percent in compliance with Health Department regulations.	EM-3, EM-4	1,818 100%	1,826 100%	1,837 100%
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	3,735 100%	3,486 100%	3,694 100%
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	N/A	2,274
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

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
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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 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Number of lateral blockages and percent responded to within 2 hours of notification.	EM-5, EM-6	1,806 97%	1,940 95%	2,145 96%
Number of sanitary sewer overflow (SSO) emergencies and percent responded to within 30 minutes of notification.	EM-5, EM-6	38 97%	16 94%	14 93%
Solid Waste Management				
Workload Indicators				
Tons of solid waste collected.	EM-12, EM-13	106,497	106,671	111,673
Number of reports to Air Quality Board due to landfill gas system non-compliance. [New in FY 2012/13]	EM-15	N/A	N/A	5
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,	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	3.3	3.4	3.5
Energy provided by the landfill gas collection system as measured by BTU's (in millions) and percent of prior year.	EM-15	63,648 94.4%	57,724 90.7%	49,759 86.2%
SMaRT Station Operations				
Workload Indicators				
Tons of solid waste and recyclable materials received.	EM-14	205,477	226,421	244,916
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	N/A	35.7%
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	N/A	92.0%

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
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Goal EM-15: Environmentally-Sound Disposal

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
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	13.76	13.38	13.40
Value of capital projects performed during the year. [New in FY 2012/13]	EM-6, EM-7	N/A	N/A	2,040,000
Average age of major WPCP assets. [New in FY 2012/13]	EM-7	N/A	N/A	34
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	N/A	20,267 99.99%
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	92%	98%	97%
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	N/A	36,452
Performance Indicators				
Number of regulated businesses and percent in compliance with water quality standards. [New in FY 2012/13]	EM-4	N/A	N/A	840 81.4%
Number of stormwater permit requirements and percent implemented on time. [New in FY 2012/13]	EM-8	N/A	N/A	131 97%
Percent of total Department operating budget expended. [New in FY 2012/13]		N/A	N/A	99.6%

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Program 360 - Water Resources

Service Delivery Plan 36001 - Water Purchased for Resale

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 360100 - San Francisco Public Utility Commission					
Product: An Acre Foot					
Costs:	13,193,813.83	13,668,290.87	14,085,647.43	15,394,119.00	17,015,500.00
Products:	10,003.00	9,489.00	10,003.00	10,100.00	10,302.00
Hours:	12.00	11.00	12.00	0.00	0.00
Activity 360110 - Santa Clara Valley Water District					
Product: An Acre Foot					
Costs:	6,662,195.49	8,038,870.67	6,951,573.63	9,052,090.00	9,851,395.00
Products:	9,889.00	9,835.00	9,889.00	11,710.00	11,944.00
Hours:	12.00	12.40	12.00	0.00	0.00
Activity 360120 - Wells					
Product: An Acre Foot					
Costs:	156,845.49	72,742.50	82,965.63	82,170.00	90,200.00
Products:	1,000.00	97.00	1,000.00	120.00	120.00
Hours:	12.00	10.00	12.00	0.00	0.00
Activity 360130 - Power Usage					
Product: A Kilowatt Hour [Deleted]					
Costs:	275,581.98	129,657.63	286,582.65	137,700.00	137,700.00
Products:	2,379,355.00	0.00	2,379,355.00	0.00	0.00
Hours:	12.00	0.00	12.00	0.00	0.00
Totals for Service Delivery Plan 36001 - Water Purchased for Resale					
Costs:	**20,288,436.79**	**21,909,561.67**	**21,406,769.34**	**24,666,079.00**	**27,094,795.00**
Hours:	**48.00**	**33.40**	**48.00**	**0.00**	**0.00**

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 360200, 360201, 360202 - Supervisory Control and Data Acquisition					
Product: An Activity Completed					
Costs:	164,957.57	214,079.85	167,828.80	292,199.94	299,973.63
Products:	0.00	2,236.00	0.00	2,549.00	2,549.00
Hours:	1,605.00	2,167.79	1,605.00	2,931.00	2,931.00
Activity 360210, 360211, 360212, 360213, 360214, 360215, 360216, 360217, 360218, 360219 - Preventative Maintenance					
Product: An Activity Completed					
Costs:	1,301,872.21	1,043,621.97	1,327,184.17	975,705.37	1,005,631.29
Products:	0.00	7,509.00	0.00	9,894.00	9,894.00
Hours:	17,382.00	13,712.34	17,382.00	12,451.00	12,451.00
Activity 360220, 360221, 360222, 360223, 360224, 360225, 360226, 360227, 360228, 360229 - Corrective Repairs					
Product: An Activity Completed					
Costs:	1,661,505.28	1,651,131.82	1,693,761.13	1,768,022.73	1,814,052.51
Products:	0.00	3,070.00	0.00	4,363.00	4,363.00
Hours:	15,092.00	16,568.49	15,092.00	16,851.00	16,851.00
Activity 360230, 360231, 360232, 360233, 360234, 360235, 360236, 360237, 360238 - Emergency Repairs					
Product: An Activity Completed					
Costs:	430,293.11	153,839.31	438,578.03	358,539.74	368,560.69
Products:	0.00	338.00	0.00	657.00	657.00
Hours:	5,454.00	1,593.71	5,454.00	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:	701,754.35	1,068,941.38	714,202.43	711,504.37	729,321.10
Products:	0.00	3,565.00	0.00	2,428.00	2,428.00
Hours:	8,904.00	7,530.79	8,904.00	6,940.00	6,940.00

Program 360 - Water Resources

Service Delivery Plan 36002 - Water Distribution

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 360250 - Development Plan Review and Water Line Inspection					
Costs:	0.00	0.00	0.00	149,022.79	153,827.51
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:	**4,260,382.52**	**4,131,614.33**	**4,341,554.56**	**4,254,994.94**	**4,371,366.73**
Hours:	**48,437.00**	**41,573.12**	**48,437.00**	**44,873.00**	**44,873.00**

Program 360 - Water Resources

Service Delivery Plan 36003 - Water Quality

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 360300, 360301, 360302, 360303, 360304, 360305, 360306, 360307 - Compliance					
Product: An Activity Completed					
Costs:	562,276.65	414,073.07	490,146.07	506,225.39	520,823.32
Products:	0.00	3,670.00	0.00	16,348.00	16,348.00
Hours:	6,863.00	4,643.81	5,123.00	5,031.00	5,031.00
Activity 360310, 360311, 360312, 360313 - Sampling					
Product: An Occasion					
Costs:	58,863.53	84,096.06	59,982.78	99,997.67	102,954.14
Products:	0.00	451.00	0.00	468.00	468.00
Hours:	766.00	950.42	766.00	1,121.00	1,121.00
Totals for Service Delivery Plan 36003 - Water Quality					
Costs:	**621,140.18**	**498,169.13**	**550,128.85**	**606,223.06**	**623,777.46**
Hours:	**7,629.00**	**5,594.23**	**5,889.00**	**6,152.00**	**6,152.00**

Program 360 - Water Resources

Service Delivery Plan 36004 - Recycled Water Delivered

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 360410 - Power Usage					
Costs:	56,500.00	70,144.57	58,760.00	76,500.00	76,500.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 36004 - Recycled Water Delivered					
Costs:	**56,500.00**	**70,144.57**	**58,760.00**	**76,500.00**	**76,500.00**
Hours:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Program 360 - Water Resources

Service Delivery Plan 36005 - Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 360500 - Management and Supervisory Services					
Costs:	443,125.79	472,526.40	450,762.15	558,859.53	576,882.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,569.00	3,865.71	3,569.00	4,360.00	4,360.00
Activity 360510, 360511, 360512, 360513, 360514, 360515 - Administrative Support					
Costs:	297,958.82	277,964.46	302,834.37	206,532.21	213,006.10
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,145.00	3,444.76	4,145.00	2,427.00	2,427.00
Activity 360520, 360521, 360522 - Staff Training and Development					
Costs:	139,143.57	210,918.57	141,106.49	162,696.61	167,621.66
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,750.00	2,051.78	1,690.00	1,898.00	1,898.00
Activity 360530 - Department-Wide Management and Administration					
Costs:	0.00	26,210.33	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	144.70	0.00	0.00	0.00
Totals for Service Delivery Plan 36005 - Administration					
Costs:	**880,228.18**	**987,619.76**	**894,703.01**	**928,088.35**	**957,509.79**
Hours:	**9,464.00**	**9,506.95**	**9,404.00**	**8,685.00**	**8,685.00**

Program 360 - Water Resources

Totals for Program 360

Costs:	**26,106,687.67**	**27,597,109.46**	**27,251,915.76**	**30,531,885.35**	**33,123,948.98**
Hours:	**65,578.00**	**56,707.70**	**63,778.00**	**59,710.00**	**59,710.00**

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Program 361 - Storm Water Collection System

Service Delivery Plan 36101 - Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 361100, 361101, 361102, 361103, 361104, 361105, 361106, 361107 - Preventive Maintenance [Deleted]					
Product: An Event					
Costs:	120,022.66	185,990.81	122,242.01	0.00	0.00
Products:	15,000.00	11,743.00	15,000.00	0.00	0.00
Hours:	1,278.00	2,077.46	1,278.00	0.00	0.00
Activity 361110, 361111, 361112, 361113, 361114 - Emergency Response Service [Deleted]					
Costs:	49,363.68	17,389.43	50,305.77	0.00	0.00
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	540.00	248.06	540.00	0.00	0.00
Totals for Service Delivery Plan 36101 - Maintenance					
Costs:	**169,386.34**	**203,380.24**	**172,547.78**	**0.00**	**0.00**
Hours:	**1,818.00**	**2,325.52**	**1,818.00**	**0.00**	**0.00**

Program 361 - Storm Water Collection System

Service Delivery Plan 36102 - Repair and Construction

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 361200, 361201, 361202, 361203, 361204, 361205 - Scheduled Repairs [Deleted]					
Costs:	44,868.68	44,248.22	45,590.87	0.00	0.00
Products:	0.00	2.00	0.00	0.00	0.00
Hours:	540.00	530.01	540.00	0.00	0.00
Activity 361210, 361211, 361212, 361213, 361214, 361215, 361216 - Emergency Repairs [Deleted]					
Costs:	28,532.09	44,594.71	29,010.83	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	280.00	152.03	280.00	0.00	0.00
Totals for Service Delivery Plan 36102 - Repair and Construction					
Costs:	**73,400.77**	**88,842.93**	**74,601.70**	**0.00**	**0.00**
Hours:	**820.00**	**682.04**	**820.00**	**0.00**	**0.00**

Program 361 - Storm Water Collection System

Service Delivery Plan 36103 - Management and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 361300 - Management and Supervisory Services [Deleted]					
Costs:	95,523.27	107,373.59	96,668.83	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	940.00	1,021.23	940.00	0.00	0.00
Activity 361310 - Administrative Support [Deleted]					
Costs:	7,272.51	7,973.73	7,359.19	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.00	121.73	120.00	0.00	0.00
Activity 361320, 361321, 361322 - Staff Training and Development [Deleted]					
Costs:	26,692.17	7,460.83	27,089.20	0.00	0.00
Products:	0.00	2.00	0.00	0.00	0.00
Hours:	411.00	67.51	411.00	0.00	0.00
Activity 361330 - Department-Wide Management and Administration [Deleted]					
Costs:	53,572.29	56,544.46	55,289.13	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	300.00	307.57	300.00	0.00	0.00
Activity 361340 - CFD-3 Estates at Sunnyvale [Deleted]					
Costs:	0.00	21,906.96	22,423.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	116.00	0.00	0.00	0.00

Program 361 - Storm Water Collection System

Totals for Service Delivery Plan 36103 - Management and Administration

Costs:	**183,060.24**	**201,259.57**	**208,829.35**	**0.00**	**0.00**
Hours:	**1,771.00**	**1,634.04**	**1,771.00**	**0.00**	**0.00**

Totals for Program 361

Costs:	**425,847.35**	**493,482.74**	**455,978.83**	**0.00**	**0.00**
Hours:	**4,409.00**	**4,641.60**	**4,409.00**	**0.00**	**0.00**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36201 - Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 362100, 362101, 362102, 362103, 362104, 362105, 362106, 362107, 362108, 362109 - Preventive Maintenance [Deleted]					
Costs:	606,861.64	712,537.54	569,211.19	0.00	0.00
Products:	0.00	650,604.80	0.00	0.00	0.00
Hours:	6,570.00	9,326.88	6,570.00	0.00	0.00
Activity 362110, 362111, 362112, 362113, 362114, 362115 - Emergency Response Service [Deleted]					
Costs:	469,423.47	308,198.41	474,069.27	0.00	0.00
Products:	0.00	1,111.10	0.00	0.00	0.00
Hours:	6,195.00	4,284.76	6,195.00	0.00	0.00
Totals for Service Delivery Plan 36201 - Maintenance					
Costs:	**1,076,285.11**	**1,020,735.95**	**1,043,280.46**	**0.00**	**0.00**
Hours:	**12,765.00**	**13,611.64**	**12,765.00**	**0.00**	**0.00**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36202 - Repair and Construction

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 362200, 362201, 362202, 362203, 362204, 362205, 362206, 362207, 362208, 362209 - Scheduled Repairs [Deleted]					
Costs:	467,531.53	436,907.99	473,357.61	0.00	0.00
Products:	0.00	110.00	0.00	0.00	0.00
Hours:	5,650.00	5,056.12	5,650.00	0.00	0.00
Activity 362210, 362211, 362212, 362213, 362214, 362215, 362216, 362217, 362218 - Emergency Repairs [Deleted]					
Costs:	74,330.61	31,761.10	75,180.27	0.00	0.00
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	970.00	392.33	970.00	0.00	0.00
Totals for Service Delivery Plan 36202 - Repair and Construction					
Costs:	**541,862.14**	**468,669.09**	**548,537.88**	**0.00**	**0.00**
Hours:	**6,620.00**	**5,448.45**	**6,620.00**	**0.00**	**0.00**

Program 362 - Sanitary Sewer Collection System

Service Delivery Plan 36203 - Management and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 362300 - Management and Supervisory Services [Deleted]					
Costs:	147,503.10	205,578.36	149,030.61	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,200.00	1,751.55	1,200.00	0.00	0.00
Activity 362310 - Administrative Support [Deleted]					
Costs:	172,799.73	133,151.98	174,544.17	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,985.00	1,537.33	1,985.00	0.00	0.00
Activity 362320, 362321, 362322, 362323 - Staff Training and Development [Deleted]					
Costs:	66,126.24	101,763.04	66,915.79	0.00	0.00
Products:	0.00	19.00	0.00	0.00	0.00
Hours:	849.00	1,168.39	849.00	0.00	0.00
Activity 362330 - Department-Wide Management and Administration [Deleted]					
Costs:	56,452.17	55,556.29	58,134.11	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	300.00	289.64	300.00	0.00	0.00
Totals for Service Delivery Plan 36203 - Management and Administration					
Costs:	**442,881.24**	**496,049.67**	**448,624.68**	**0.00**	**0.00**
Hours:	**4,334.00**	**4,746.91**	**4,334.00**	**0.00**	**0.00**

Program 362 - Sanitary Sewer Collection System

Totals for Program 362

Costs:	**2,061,028.49**	**1,985,454.71**	**2,040,443.02**	**0.00**	**0.00**
Hours:	**23,719.00**	**23,807.00**	**23,719.00**	**0.00**	**0.00**

Program 363 - Solid Waste Management

Service Delivery Plan 36301 - Waste Reduction and Recycling

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 363100 - Waste Reduction and Recycling					
Product: Tons Recycled					
Costs:	455,867.23	485,736.86	450,143.90	410,488.71	404,832.26
Products:	25,453.00	25,980.47	25,453.00	24,905.00	24,905.00
Hours:	4,276.00	5,134.40	4,276.00	3,755.00	3,755.00
Totals for Service Delivery Plan 36301 - Waste Reduction and Recycling					
Costs:	**455,867.23**	**485,736.86**	**450,143.90**	**410,488.71**	**404,832.26**
Hours:	**4,276.00**	**5,134.40**	**4,276.00**	**3,755.00**	**3,755.00**

Program 363 - Solid Waste Management

Service Delivery Plan 36302 - Solid Waste Collection & Disposal

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 363200 - Pay Collection Franchise Costs					
Product: Tons Collected					
Costs:	17,000,083.18	18,078,241.98	19,053,168.01	19,985,330.79	20,467,778.69
Products:	106,500.00	111,672.74	106,500.00	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:	567,890.26	499,751.73	578,461.86	607,011.41	622,727.84
Products:	106,500.00	111,672.74	106,500.00	112,000.00	112,000.00
Hours:	5,578.00	4,686.00	5,578.00	5,415.00	5,415.00
Activity 363220 - Refuse Transfer and Disposal (Sunnyvale)					
Product: Tons Collected					
Costs:	11,885,294.18	12,022,863.67	12,115,693.01	12,513,148.79	12,848,183.69
Products:	106,500.00	111,672.74	106,500.00	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:	328,851.26	262,255.75	335,350.56	373,247.80	376,509.46
Products:	5,160.00	4,555.00	5,160.00	3,750.00	3,750.00
Hours:	70.00	22.50	70.00	25.00	25.00
Activity 363240 - Regulatory Monitoring and Regional Coordination					
Costs:	87,366.38	89,394.27	88,261.39	89,188.73	91,703.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	760.00	732.50	760.00	725.00	725.00

Program 363 - Solid Waste Management

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

Costs:	**29,869,485.26**	**30,952,507.40**	**32,170,934.83**	**33,567,927.52**	**34,406,903.15**
Hours:	**6,410.00**	**5,443.00**	**6,410.00**	**6,167.00**	**6,167.00**

Program 363 - Solid Waste Management

Service Delivery Plan 36303 - Landfill Post-closure Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 363300 - Monitor and Maintain Closed Landfill					
Product: Acres Maintained					
Costs:	621,144.30	671,426.21	627,341.82	707,831.22	691,643.73
Products:	93.00	93.00	93.00	93.00	93.00
Hours:	4,515.00	4,618.30	4,515.00	4,374.00	4,374.00
Activity 363330 - Department-Wide Management and Administration					
Costs:	70,193.41	58,556.91	72,185.33	40,143.80	41,455.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	438.00	330.10	438.00	220.00	220.00
Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance					
Costs:	**691,337.71**	**729,983.12**	**699,527.15**	**747,975.02**	**733,099.05**
Hours:	**4,953.00**	**4,948.40**	**4,953.00**	**4,594.00**	**4,594.00**
Totals for Program 363					
Costs:	**31,016,690.20**	**32,168,227.38**	**33,320,605.88**	**34,726,391.25**	**35,544,834.46**
Hours:	**15,639.00**	**15,525.80**	**15,639.00**	**14,516.00**	**14,516.00**

Program 364 - SMaRT Station

Service Delivery Plan 36401 - SMaRT Station

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 364100 - Operate SMaRT Station					
Product: Tons Received					
Costs:	13,253,712.75	13,277,160.24	13,565,332.65	14,265,020.27	14,762,980.90
Products:	240,522.00	244,916.40	240,522.00	245,370.00	245,370.00
Hours:	3,018.00	2,876.00	3,018.00	2,972.00	2,972.00
Activity 364110 - Dispose of SMaRT Station Residue					
Product: Tons Disposed					
Costs:	9,621,184.75	10,062,676.66	10,043,167.82	9,969,328.66	10,111,611.03
Products:	136,069.00	157,303.14	136,069.00	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:	1,982,640.75	2,414,718.51	2,088,883.82	1,911,127.66	1,930,269.03
Products:	240,522.00	244,916.40	240,522.00	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:	65,297.57	64,463.59	67,262.79	40,234.86	41,547.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	412.00	374.90	412.00	230.00	230.00
Totals for Service Delivery Plan 36401 - SMaRT Station					
Costs:	**24,922,835.82**	**25,819,019.00**	**25,764,647.08**	**26,185,711.45**	**26,846,408.11**
Hours:	**3,432.00**	**3,252.90**	**3,432.00**	**3,204.00**	**3,204.00**

Program 364 - SMaRT Station

Totals for Program 364

Costs:	**24,922,835.82**	**25,819,019.00**	**25,764,647.08**	**26,185,711.45**	**26,846,408.11**
Hours:	**3,432.00**	**3,252.90**	**3,432.00**	**3,204.00**	**3,204.00**

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365100, 365101, 365105, 365107, 365109 - Process Wastewater					
Product: Million Gallons Processed					
Costs:	1,669,204.57	1,887,668.26	1,713,500.16	1,970,643.01	2,011,049.77
Products:	5,400.00	4,708.00	5,400.00	5,000.00	5,000.00
Hours:	13,800.00	16,176.20	13,800.00	15,558.00	15,558.00
Activity 365110 - Operations Preventive Maintenance					
Product: A Preventive Operational Procedure Completed					
Costs:	532,117.95	567,681.65	539,290.00	616,152.23	634,427.22
Products:	17,681.00	12,153.00	17,681.00	12,200.00	12,200.00
Hours:	6,915.00	7,044.40	6,915.00	6,962.00	6,962.00
Activity 365120, 365121 - Solids Handling					
Product: Tons of Biosolids Processed					
Costs:	699,660.65	701,204.09	710,293.23	736,771.41	759,938.55
Products:	3,850.00	1,295.56	3,850.00	3,850.00	3,850.00
Hours:	9,169.00	8,875.40	9,169.00	8,944.00	8,944.00
Activity 365130 - Staff Training and Development					
Costs:	359,792.09	367,291.74	365,207.77	338,518.94	348,459.15
Products:	0.00	9.00	0.00	0.00	0.00
Hours:	4,524.00	4,704.90	4,524.00	3,867.00	3,867.00
Activity 365140 - Deliver Recycled Water to the Recycled Water System					
Product: Million Gallons of Recycled Water Delivered					
Costs:	328,954.26	21,613.13	334,787.49	247,399.45	253,706.01
Products:	320.00	0.00	320.00	150.00	150.00
Hours:	2,791.00	57.50	2,791.00	2,249.00	2,249.00

Program 365 - Wastewater Management

Service Delivery Plan 36501 - Operations

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365150 - Tertiary Operations					
Costs:	934,168.93	1,497,652.37	950,787.55	1,574,025.72	1,606,221.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,695.00	9,036.50	5,695.00	8,022.00	8,022.00
Activity 365160 - Solids Dewatering					
Costs:	372,822.67	219,462.58	379,348.42	324,082.82	331,897.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,148.00	2,476.20	3,148.00	2,578.00	2,578.00
Totals for Service Delivery Plan 36501 - Operations					
Costs:	**4,896,721.12**	**5,262,573.82**	**4,993,214.62**	**5,807,593.58**	**5,945,699.55**
Hours:	**46,042.00**	**48,371.10**	**46,042.00**	**48,180.00**	**48,180.00**

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365200 - Tailgates, Program Coordination, and Meetings					
Costs:	98,246.35	128,972.10	99,680.50	128,015.02	132,136.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,155.00	1,463.25	1,155.00	1,350.00	1,350.00
Activity 365210, 365211, 365212, 365213, 365214, 365215 - Prescribed Preventive Maintenance - CMMS					
Product: A Work Order					
Costs:	521,288.64	566,072.40	531,664.37	557,308.11	564,647.07
Products:	906.00	897.00	906.00	890.00	890.00
Hours:	2,890.00	2,658.40	2,890.00	2,350.00	2,350.00
Activity 365220, 365221, 365222, 365223, 365224 - Corrective Maintenance - CMMS Planned					
Product: A Work Order					
Costs:	883,626.57	872,471.29	898,261.09	907,289.18	909,131.72
Products:	1,200.00	756.00	1,200.00	850.00	850.00
Hours:	6,985.00	6,716.70	6,985.00	6,521.00	6,521.00
Activity 365230, 365231, 365232, 365233, 365234 - Unscheduled Repairs - Equipment and Facility					
Product: A Work Order					
Costs:	53,849.09	142,878.89	54,785.77	132,788.23	125,198.17
Products:	40.00	88.00	40.00	80.00	80.00
Hours:	340.00	732.40	340.00	661.00	661.00
Activity 365240, 365241, 365242, 365243, 365244 - Modifications/Improvements to Equipment and Factilities					
Product: A Work Order					
Costs:	211,556.89	150,650.09	209,346.23	139,147.37	141,461.25
Products:	50.00	76.00	50.00	75.00	75.00
Hours:	920.00	1,072.80	920.00	946.00	946.00

Program 365 - Wastewater Management

Service Delivery Plan 36502 - Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365250, 365251 - Management and Supervisory Services					
Costs:	183,513.92	210,803.45	196,418.21	342,765.34	351,167.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,065.00	1,192.30	1,165.00	1,185.00	1,185.00
Activity 365260 - Inventory Control and Supply Management					
Product: A Work Order Issued [Deleted]					
Costs:	138,103.73	133,713.37	139,925.83	134,387.74	138,779.05
Products:	2,196.00	0.00	2,196.00	0.00	0.00
Hours:	2,025.00	1,861.00	2,025.00	1,843.00	1,843.00
Activity 365270 - Staff Review of Plans and Specifications - Capital Projects					
Costs:	50,709.73	50,482.80	51,389.35	52,287.69	53,991.27
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	525.00	474.30	525.00	479.00	479.00
Activity 365280 - Staff Training and Development					
Product: An Employee Trained					
Costs:	70,306.05	19,689.03	62,617.68	28,804.44	29,652.50
Products:	9.00	9.00	9.00	9.00	9.00
Hours:	750.00	183.50	650.00	278.00	278.00
Activity 365290 - Power Generation Operations and Emissions Management					
Costs:	26,484.63	31,045.77	26,902.15	45,372.35	36,251.27
Products:	0.00	21.00	0.00	0.00	0.00
Hours:	250.00	348.40	250.00	302.00	302.00

Program 365 - Wastewater Management

Totals for Service Delivery Plan 36502 - Maintenance

Costs:	**2,237,685.60**	**2,306,779.19**	**2,270,991.18**	**2,468,165.47**	**2,482,416.55**
Hours:	**16,905.00**	**16,703.05**	**16,905.00**	**15,915.00**	**15,915.00**

Program 365 - Wastewater Management

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365310 - WPCP Lab Operations and Administration [Deleted]					
Costs:	251,744.04	231,287.07	251,158.26	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,991.00	2,250.00	2,991.00	0.00	0.00
Activity 365320 - WPCP Lab Compliance [Deleted]					
Product: A Compliance Activity Completed					
Costs:	344,668.48	208,296.13	341,570.17	0.00	0.00
Products:	2,840.00	0.00	2,840.00	0.00	0.00
Hours:	3,258.00	2,041.00	3,258.00	0.00	0.00
Activity 365330 - Water Quality Analysis [Deleted]					
Product: A Sample Analyzed					
Costs:	826,776.35	747,088.44	840,028.75	0.00	0.00
Products:	16,390.00	0.00	16,390.00	0.00	0.00
Hours:	6,173.00	6,489.50	6,173.00	0.00	0.00
Activity 365340, 365341 - WPCP Lab Management and Supervision [Deleted]					
Costs:	137,726.48	118,721.26	137,703.82	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,377.00	1,170.60	1,377.00	0.00	0.00
Totals for Service Delivery Plan 36503 - Water Pollution Control Plant (WPCP) Laboratory					
Costs:	**1,560,915.35**	**1,305,392.90**	**1,570,461.00**	**0.00**	**0.00**
Hours:	**13,799.00**	**11,951.10**	**13,799.00**	**0.00**	**0.00**

Program 365 - Wastewater Management

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365520 - Regulatory Compliance/Regional Efforts [Deleted]					
Costs:	35,054.95	38,557.73	35,650.86	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	140.00	0.00	140.00	0.00	0.00
Activity 365530 - Plant NPDES Permit and Professional Services [Deleted]					
Costs:	700,763.44	573,966.04	702,709.38	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,350.00	531.00	2,350.00	0.00	0.00
Activity 365540, 365541, 365542 - Compliance Reporting/Staff Support [Deleted]					
Costs:	512,285.01	619,068.57	518,753.17	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,938.00	7,979.00	6,938.00	0.00	0.00
Activity 365550 - Staff Meetings, Training and Development [Deleted]					
Costs:	33,245.12	15,818.01	33,709.38	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	266.00	150.90	266.00	0.00	0.00
Activity 365560 - Department-Wide Management and Administration [Deleted]					
Costs:	27,263.22	51,399.87	28,135.23	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	150.00	379.80	150.00	0.00	0.00

Program 365 - Wastewater Management

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

Costs:	**1,308,611.74**	**1,298,810.22**	**1,318,958.02**	**0.00**	**0.00**
Hours:	**9,844.00**	**9,040.70**	**9,844.00**	**0.00**	**0.00**

Program 365 - Wastewater Management

Service Delivery Plan 36507 - WPCP Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 365700 - WPCP Management/Supervision					
Costs:	0.00	0.00	0.00	383,306.83	391,932.74
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	471,515.61
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**	**863,448.35**
Hours:	**0.00**	**0.00**	**0.00**	**7,680.00**	**7,680.00**
Totals for Program 365					
Costs:	**10,003,933.81**	**10,173,556.13**	**10,153,624.82**	**9,124,677.10**	**9,291,564.45**
Hours:	**86,590.00**	**86,065.95**	**86,590.00**	**71,775.00**	**71,775.00**

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Program 366 - Regulatory Programs

Service Delivery Plan 36601 - Stormwater Permit Compliance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366110 - City Internal Permit Implementation					
Costs:	178,677.15	110,407.62	181,157.97	249,602.40	262,861.20
Products:	0.00	110.00	0.00	0.00	0.00
Hours:	1,223.00	741.80	1,223.00	1,700.00	1,700.00
Activity 366120 - Participation in Regional Permit Program					
Costs:	410,997.68	375,893.26	418,520.74	468,192.87	486,710.24
Products:	0.00	11.00	0.00	0.00	0.00
Hours:	1,187.00	604.30	1,187.00	1,161.00	1,161.00
Totals for Service Delivery Plan 36601 - Stormwater Permit Compliance					
Costs:	**589,674.83**	**486,300.88**	**599,678.71**	**717,795.27**	**749,571.44**
Hours:	**2,410.00**	**1,346.10**	**2,410.00**	**2,861.00**	**2,861.00**

Program 366 - Regulatory Programs

Service Delivery Plan 36602 - NPDES Pretreatment

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366210 - Compliance Inspection Permitting					
Product: A Permitting Activity					
Costs:	196,146.93	121,352.45	198,414.84	143,547.53	148,226.44
Products:	0.00	53.00	0.00	100.00	100.00
Hours:	2,674.00	1,602.50	2,674.00	1,890.00	1,890.00
Activity 366220, 366221 - Compliance Field Inspection					
Product: An Inspection or Sampling Activity					
Costs:	396,965.40	405,426.49	401,644.67	522,488.95	535,946.02
Products:	0.00	2,773.00	0.00	1,050.00	1,050.00
Hours:	6,004.00	6,021.70	6,004.00	5,884.00	5,884.00
Activity 366230 - Compliance Inspection Enforcement					
Product: An Enforcement Activity					
Costs:	91,095.60	68,920.95	92,149.10	80,091.44	82,701.15
Products:	0.00	173.00	0.00	230.00	230.00
Hours:	1,184.00	938.70	1,184.00	1,020.00	1,020.00
Activity 366240 - Compliance Inspection Administration					
Costs:	249,806.30	188,780.92	252,836.38	204,432.00	210,751.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,436.00	2,356.30	3,436.00	2,426.00	2,426.00
Activity 366250 - Compliance Inspection Management/Supervision					
Costs:	58,880.86	91,135.91	60,718.41	71,973.25	74,305.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	411.00	770.80	411.00	620.00	620.00

Program 366 - Regulatory Programs

Service Delivery Plan 36602 - NPDES Pretreatment

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366260 - Development Plan Review and Inspection					
Costs:	0.00	0.00	0.00	6,052.66	6,249.82
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 Pretreatment					
Costs:	**992,895.09**	**875,616.72**	**1,005,763.40**	**1,028,585.83**	**1,058,179.65**
Hours:	**13,709.00**	**11,690.00**	**13,709.00**	**11,906.00**	**11,906.00**

Program 366 - Regulatory Programs

Service Delivery Plan 36603 - Sustainability

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366310 - Sustainability - Water Conservation [Deleted]					
Costs:	34,217.65	29,645.60	34,625.35	0.00	0.00
Products:	0.00	346.00	0.00	0.00	0.00
Hours:	468.00	385.70	468.00	0.00	0.00
Activity 366320 - Sustainability - Outreach and Education					
Costs:	33,937.65	16,011.97	34,339.75	27,883.99	28,751.69
Products:	0.00	172.00	0.00	0.00	0.00
Hours:	468.00	202.00	468.00	348.00	348.00
Activity 366330 - Sustainability - Environmental and Energy Auditing					
Costs:	34,185.35	27,306.92	34,590.38	28,300.29	29,225.22
Products:	0.00	351.00	0.00	0.00	0.00
Hours:	470.00	361.20	470.00	380.00	380.00
Activity 366340 - Sustainability - Policy Review and Program Development					
Costs:	36,158.16	69,666.68	36,587.51	116,960.19	120,708.79
Products:	0.00	624.00	0.00	0.00	0.00
Hours:	485.00	827.20	485.00	1,200.00	1,200.00
Totals for Service Delivery Plan 36603 - Sustainability					
Costs:	**138,498.81**	**142,631.17**	**140,142.99**	**173,144.47**	**178,685.70**
Hours:	**1,891.00**	**1,776.10**	**1,891.00**	**1,928.00**	**1,928.00**

Program 366 - Regulatory Programs

Service Delivery Plan 36604 - Air Regulations and Greehouse Gases

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366410 - Air Regulations, Title V, GHG - WPCP					
Costs:	145,789.86	61,496.84	133,357.41	98,120.94	99,847.75
Products:	0.00	31.00	0.00	0.00	0.00
Hours:	54.00	181.50	54.00	230.00	230.00
Activity 366420 - Air Regulations, Title V, GHG - Landfill					
Costs:	5,789.86	2,501.83	5,857.41	7,387.54	7,628.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	54.00	19.50	54.00	65.00	65.00
Activity 366430 - Haz/Safety Regulations - WPCP					
Costs:	5,789.86	2,250.62	5,857.41	45,938.37	47,107.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	54.00	18.00	54.00	291.00	291.00
Activity 366440 - Haz/Safety Regulations - City					
Costs:	5,789.86	153.23	5,857.41	5,442.85	5,620.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	54.00	2.50	54.00	50.00	50.00
Activity 366450 - Air, Greenhouse Gas (GHG) - City					
Costs:	5,789.86	413.69	5,857.41	2,073.20	2,140.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	54.00	3.50	54.00	20.00	20.00

Program 366 - Regulatory Programs

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

Costs:	**168,949.30**	**66,816.21**	**156,787.05**	**158,962.90**	**162,343.72**
Hours:	**270.00**	**225.00**	**270.00**	**656.00**	**656.00**

Program 366 - Regulatory Programs

Service Delivery Plan 36605 - Safety

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366510 - Plant NPDES Regulatory Compliance Regional Efforts [Deleted]					
Costs:	10,730.93	607.24	10,855.86	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	102.00	8.80	102.00	0.00	0.00
Activity 366520 - Plant NPDES Regulatory and Technical Support [Deleted]					
Costs:	38,202.63	10,886.45	33,671.41	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	230.00	102.60	230.00	0.00	0.00
Activity 366530 - Services to City [Deleted]					
Costs:	10,730.93	0.00	10,855.86	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	102.00	0.00	102.00	0.00	0.00
Activity 366540 - Plant NPDES Regulatory Compliance Regional Efforts					
Costs:	0.00	0.00	0.00	218,597.46	222,424.42
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	504,671.60
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,680.00	1,680.00

Program 366 - Regulatory Programs

Totals for Service Delivery Plan 36605 - Safety

Costs:	**59,664.49**	**11,493.69**	**55,383.13**	**707,574.79**	**727,096.02**
Hours:	**434.00**	**111.40**	**434.00**	**2,195.00**	**2,195.00**

Program 366 - Regulatory Programs

Service Delivery Plan 36606 - Outreach

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366610 - Outreach - Wastewater					
Costs:	47,032.88	35,637.86	47,622.59	45,568.80	46,965.42
Products:	0.00	28.00	0.00	0.00	0.00
Hours:	580.00	486.10	580.00	570.00	570.00
Activity 366620 - Outreach - Stormwater					
Costs:	116,648.21	75,825.89	118,283.75	99,605.42	112,162.72
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	1,250.00	770.40	1,250.00	874.00	874.00
Activity 366630 - Outreach - Water					
Costs:	17,798.01	1,684.96	18,008.27	26,016.70	26,866.28
Products:	0.00	4.00	0.00	0.00	0.00
Hours:	230.00	25.00	230.00	346.00	346.00
Totals for Service Delivery Plan 36606 - Outreach					
Costs:	**181,479.10**	**113,148.71**	**183,914.61**	**171,190.92**	**185,994.42**
Hours:	**2,060.00**	**1,281.50**	**2,060.00**	**1,790.00**	**1,790.00**

Program 366 - Regulatory Programs

Service Delivery Plan 36607 - Laboratory

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 366700 - WPCP Lab Operations/Administration					
Costs:	0.00	0.00	0.00	246,299.14	254,078.09
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	323,549.83
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	860,467.78
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	150,388.54
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**	**1,588,484.24**
Hours:	**0.00**	**0.00**	**0.00**	**13,326.00**	**13,326.00**

Program 366 - Regulatory Programs

Totals for Program 366

Costs:	**2,131,161.62**	**1,696,007.38**	**2,141,669.89**	**4,505,044.55**	**4,650,355.19**
Hours:	**20,774.00**	**16,430.10**	**20,774.00**	**34,662.00**	**34,662.00**

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Program 367 - Wastewater Collection Systems

Service Delivery Plan 36701 - Service Calls

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367100 - On-Call Regular Hours Service Request					
Product: An Occasion					
Costs:	0.00	0.00	0.00	118,826.03	122,405.54
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	175,378.77
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	22,862.98
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**	**320,647.29**
Hours:	**0.00**	**0.00**	**0.00**	**4,288.00**	**4,288.00**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36702 - Preventive Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367200, 367201, 367202, 367203 - Pipe Cleaning/Hydro-Flushing					
Product: A Lineal Foot					
Costs:	0.00	0.00	0.00	150,547.87	154,575.67
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	160,992.15
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**	**315,567.82**
Hours:	**0.00**	**0.00**	**0.00**	**3,340.00**	**3,340.00**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36703 - Scheduled Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367300, 367301, 367302, 367303 - Storm Drain Inlets/Outfalls					
Product: An Occasion					
Costs:	0.00	0.00	0.00	231,215.61	237,800.78
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	36,631.20
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	87,647.57
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 - Televise Sewer Lateral Components for Condition Assessment					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	17,218.02	17,759.54
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	17,759.54
Products:	0.00	0.00	0.00	150.00	150.00
Hours:	0.00	0.00	0.00	226.00	226.00

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36703 - Scheduled Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
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	17,759.54
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	34,790.69
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**	**450,148.86**
Hours:	**0.00**	**0.00**	**0.00**	**6,327.00**	**6,327.00**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36704 - Repair and Construction

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367400, 367401, 367402, 367403 - Main Repair and Construction					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	326,076.51	323,473.90
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	115,712.88
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	45,015.69
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	45,015.69
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	99,910.83
Products:	0.00	0.00	0.00	5.00	5.00
Hours:	0.00	0.00	0.00	1,102.00	1,102.00

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36704 - Repair and Construction

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367450 - Repair/Construction of Storm Drain Inlet or Outfall					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	80,290.88	81,927.94
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	34,790.69
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**	**745,847.62**
Hours:	**0.00**	**0.00**	**0.00**	**6,650.00**	**6,650.00**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36705 - Emergency Response

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367500, 367501, 367502 - Emergency Response - Sanitary Sewer Overflows (SSO)					
Product: An Activity Completed					
Costs:	0.00	0.00	0.00	25,701.63	26,421.50
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	17,759.54
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**	**44,181.04**
Hours:	**0.00**	**0.00**	**0.00**	**577.00**	**577.00**

Program 367 - Wastewater Collection Systems

Service Delivery Plan 36706 - Management and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 367600, 367601, 367602 - Admininstration					
Costs:	0.00	0.00	0.00	615,213.03	633,186.23
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	49,361.32
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	14,466.69
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	18,839.25
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	26,094.45
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	250.00	250.00

Program 367 - Wastewater Collection Systems

Totals for Service Delivery Plan 36706 - Management and Administration

Costs:	**0.00**	**0.00**	**0.00**	**721,081.65**	**741,947.94**
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**	**2,618,340.57**
Hours:	**0.00**	**0.00**	**0.00**	**27,803.00**	**27,803.00**

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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

Finance

Fund/Program	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
General Fund					
Budget Management	827,255	661,130	677,382	947,761	977,950
Purchasing	1,241,202	1,242,760	1,256,691	1,289,752	1,331,817
Financial Management and Analysis	872,991	786,347	808,268	881,339	1,000,277
Accounting and Financial Services	1,679,110	1,699,202	1,787,057	1,736,311	1,771,894
Treasury Services	1,058,557	1,059,560	1,073,702	1,087,210	1,120,530
Utility Billing	2,158,808	2,172,762	2,253,114	2,281,685	2,352,334
RDA Successor Agency					
Financial Management and Analysis	158,785	220,747	160,586	123,529	32,569
General Services					
Accounting and Financial Services	73,848	49,678	49,885	48,789	50,384
TOTAL EXPENDITURES	8,070,556	7,892,186	8,066,685	8,396,376	8,637,755

Budget Overview and Significant Changes

FY 2014/15 is the first year of a two-year operating budget cycle. 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. Through these efforts, the Department has been able to hold the budget largely flat for FY 2014/15 and FY 2015/16 after accounting for increases in compensation costs and a temporary position hold in the Budget Management Program for FY 2013/14.

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. The FY 2014/15 Budget is higher than the FY 2013/14 Budget because a vacancy in the performance auditing function was held and recognized for one year. The program is fully funded again in FY 2014/15.

Purchasing

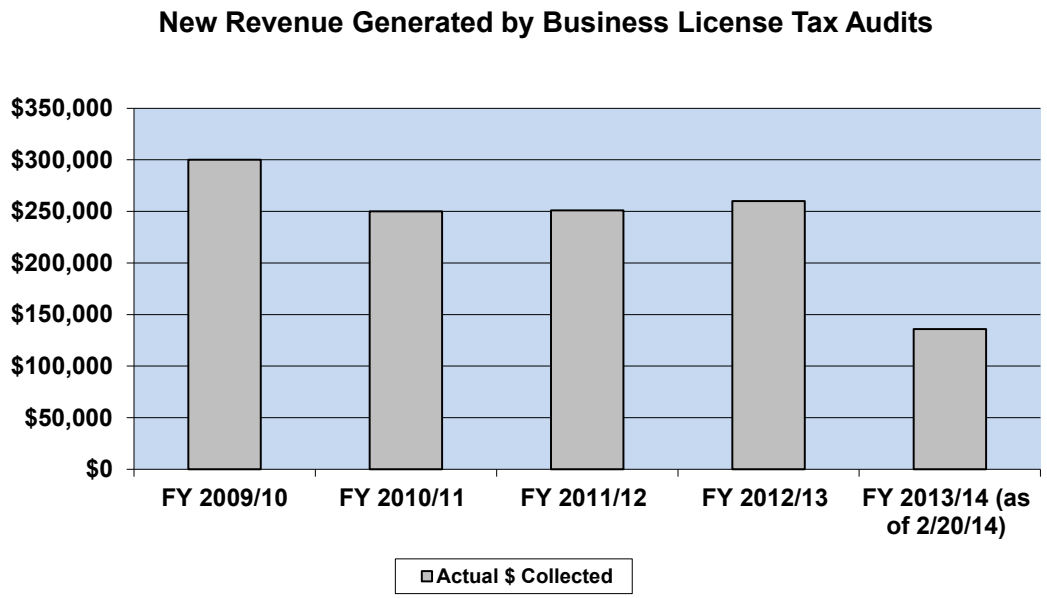
Over the past several years, the Purchasing Program has stepped up its emphasis on competitive bidding and will continue this trend in the foreseeable future, especially as the City addresses its aging infrastructure. Several complex, large procurements have begun, including those associated with reconstruction 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 who 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 for residential properties 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, doubling the revenue collected on administrative citations.

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. However, a downside is a significant increase in credit card fees. Another use of technology is processing paper checks

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 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Finance	1	1	1
Assistant Director of Finance	1	1	1
Administrative Services Manager	1	1	1
Utility Billing Manager	1	1	1
Senior Management Analyst: Finance	1	1	1
Senior Internal Auditor	1	0	0
Purchasing Officer	1	1	1
Treasury Manager	1	1	1
Budget Analyst I	2	3	3
Accountant	4	4	4
Principal Accountant	1	1	1
Payroll Supervisor	1	1	1
Administrative Aide	1	1	1
Administrative Aide-Confidential	1	1	1
Senior Buyer	1	1	1
Principal Buyer	1	1	1
Technical Support Specialist	1	1	1
Information Technology Coordinator	1	1	1
IT Coordinator: Confidential	1	1	1

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Meter Reader	3	3	3
Principal Office Assistant	1	1	1
Storekeeper II	1	1	1
Staff Office Assistant	2	2	2
Customer Service Representative	4	4	4
Storekeeper I	1	1	1
Storekeeper/Buyer	1	1	1
Accounting Technician	6	6	6
Finance Analyst II	1	1	1
Senior Accounting Technician	3	3	3
Payroll Technician III	2	2	2
Finance Technician	1	1	1
Finance Department Total	**49**	**49**	**49**

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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Financial Management and Analysis			
Workload Indicators			
Number of fiduciary/compliance audits completed.	5	6	7
Number of audits of major revenue sources. [Deleted in FY 2012/13]	3	3	n/a
Revenue generated from audits of major revenue sources.	$1,437,133	$1,678,659	$2,309,353
Number of Redevelopment Agency legal reports completed. [Deleted in FY 2012/13]	4	N/A	N/A
Number of legislative bills tracked. [New in FY 2012/13]	N/A	N/A	18
Performance Indicators			
Percent of total Department operating budget expended.	94.8%	95.0%	98.0%
Accounting and Financial Services			
Workload Indicators			
Number of regulatory reports submitted to appropriate agencies.	6	8	5
Number of bank and general ledger account reconciliations.	874	815	878
Number of grant reimbursement requests. [New in FY 2012/13]	N/A	N/A	84
Performance Indicators			
Number of paychecks issued and percent prepared accurately.	29,378 100%	27,926 100%	27,780 99.99%
Number of accounting period reports and percent issued within 10 business days of period close or pre-established deadlines.	13 93%	13 93%	13 92.8%
The City's annual financial report is certified by independent auditors and receives an unqualified opinion. [New in FY 2012/13]	N/A	N/A	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]	126 94%	110 89%	n/a
Number of supplier payments and percent made within 30 days of invoice date.	28,753 72%	27,596 75%	27,101 75.6%
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

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Treasury Services			
Workload Indicators			
Number of debt service payments. [Deleted in FY 2012/13]	16	16	n/a
Number of purchasing card statements audited.	1554	1,308	1,412
Number of business licenses issued.	5,380	6,289	6,304
Revenue generated from Business License Tax audits. [New in FY 2012/13]	N/A	N/A	$260,000
Average portfolio balance. [New in FY 2012/13]	N/A	N/A	$247,714,450
Performance Indicators			
Number of billing requests received and percent billed within 14 days.	8,148 98%	7,374 99%	6,352 98%
Percent of time that central cashier balances within $5.00 during daily reconciliations.	0.97	96%	98%
Number of accounts payable checks processed and percent disbursed within two days.	11,317 98%	12,251 100%	10,397 100%
Budget Management			
Workload Indicators			
Dollar amount of revenues budgeted and monitored.	$264,283,899	$251,330,165	$267,193,585
Dollar amount of citywide budget.	$256,829,276	$264,818,150	$288,819,387
Number of funds budgeted and monitored.	51	48	47
Performance Indicators			
Percentage variance between actuals and revised projections for the top six General Fund revenue sources.	102%	102%	97.2%
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.	110,823	105,896	102,022
Number of items surplused.	2,672	1,399	4,998
Dollar amount generated from sales of surplus property.	$205,148	$62,879	$197,455

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Performance Indicators			
Number of formal contracts and median number of days to issue, with a goal of 55 days.	117 53	101 63	108 40
Number of informal contracts and median number of days to issue, with a goal of 5 days.	1,421 3	1,351 3	1,394 2
Number of public works construction contracts and median number of days to issue, with a goal of 70 days.	19 75	16 76	18 75
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.	30,265	30,246	35,345
Number of requests for extra trash and bulky item pickups.	5,402	5,275	5,360
Number of water service interruption notices issued. [Revised in FY 2014/15]	4,131	4,029	3,950
Performance Indicators			
Number of water meters read and percent read correctly the first time.	199,764 100%	204,720 100%	205,428 99.99%
Total dollar amount invoiced and percent collected.	$82,822,916 100%	$90,703,248 100%	$96,035,615 99.55%
Number of customer calls and average customer wait time, with a goal of one minute.	36,220 59 Seconds	37,327 70 Seconds	40,308 72.6 Seconds
Number of utility bills issued and percent billed within five business days of the established billing schedule.	194,794 92%	200,994 91%	192,548 95.2%
Number of residents responding to the survey and percent rating utility billing services as satisfactory or better.	45 96%	20 95%	53 96.01%

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Program 703 - Budget Management

Service Delivery Plan 70301 - Budget Management Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 703100 - City Budget Development and Publication					
Costs:	328,051.54	356,688.14	343,487.26	369,663.60	381,610.37
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,400.00	3,642.80	3,550.00	3,820.00	3,820.00
Activity 703110 - Budget Analysis, Modification, and Communication					
Costs:	250,955.25	245,185.52	266,346.73	362,052.86	373,769.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,765.00	2,542.20	2,930.00	3,520.00	3,520.00
Totals for Service Delivery Plan 70301 - Budget Management Services					
Costs:	**579,006.79**	**601,873.66**	**609,833.99**	**731,716.46**	**755,380.01**
Hours:	**6,165.00**	**6,185.00**	**6,480.00**	**7,340.00**	**7,340.00**

Program 703 - Budget Management

Service Delivery Plan 70302 - Performance Auditing

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 703200 - Performance Auditing					
Product: An Audit Conducted					
Costs:	184,778.60	0.00	13,627.63	167,224.59	172,625.37
Products:	10.00	0.00	10.00	10.00	10.00
Hours:	1,675.00	0.00	1,675.00	1,685.00	1,685.00
Totals for Service Delivery Plan 70302 - Performance Auditing					
Costs:	**184,778.60**	**0.00**	**13,627.63**	**167,224.59**	**172,625.37**
Hours:	**1,675.00**	**0.00**	**1,675.00**	**1,685.00**	**1,685.00**

Program 703 - Budget Management

Service Delivery Plan 70303 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 703300 - Management and Administrative Support Services					
Costs:	63,469.55	59,256.13	53,920.57	48,819.53	49,944.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	560.00	427.20	560.00	430.00	430.00
Totals for Service Delivery Plan 70303 - Management and Administrative Support Services					
Costs:	**63,469.55**	**59,256.13**	**53,920.57**	**48,819.53**	**49,944.89**
Hours:	**560.00**	**427.20**	**560.00**	**430.00**	**430.00**
Totals for Program 703					
Costs:	**827,254.94**	**661,129.79**	**677,382.19**	**947,760.58**	**977,950.27**
Hours:	**8,400.00**	**6,612.20**	**8,715.00**	**9,455.00**	**9,455.00**

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Program 704 - Purchasing

Service Delivery Plan 70401 - Centralized Purchasing

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 704100 - Purchase Goods or Services Valued at More than $50,000					
Product: A Contract Issued					
Costs:	339,591.98	347,174.50	343,909.55	351,922.54	363,399.13
Products:	115.00	108.00	115.00	115.00	115.00
Hours:	3,575.00	3,437.40	3,575.00	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:	290,126.63	328,685.03	293,773.15	323,706.12	334,266.28
Products:	1,400.00	1,394.00	1,400.00	1,400.00	1,400.00
Hours:	3,175.00	3,380.90	3,175.00	3,340.00	3,340.00
Activity 704120 - Bid and Issue Contracts for Public Works Projects					
Product: A Contract Issued					
Costs:	163,772.37	130,696.17	165,841.19	146,551.87	151,346.59
Products:	20.00	18.00	20.00	20.00	20.00
Hours:	1,800.00	1,439.30	1,800.00	1,550.00	1,550.00
Activity 704130 - Administer Purchasing Card Program					
Product: A Purchasing Card Transaction					
Costs:	17,727.32	9,580.31	17,951.61	9,481.73	9,789.77
Products:	7,600.00	5,892.00	7,600.00	5,900.00	5,900.00
Hours:	200.00	95.40	200.00	95.00	95.00
Activity 704140 - Conduct Purchasing Training for City Employees					
Product: A Participant					
Costs:	5,328.97	8,680.21	5,395.69	8,816.22	9,103.65
Products:	275.00	135.00	275.00	150.00	150.00
Hours:	50.00	73.80	50.00	75.00	75.00

Program 704 - Purchasing

Totals for Service Delivery Plan 70401 - Centralized Purchasing

Costs:	**816,547.27**	**824,816.22**	**826,871.19**	**840,478.48**	**867,905.42**
Hours:	**8,800.00**	**8,426.80**	**8,800.00**	**8,590.00**	**8,590.00**

Program 704 - Purchasing

Service Delivery Plan 70402 - Central Stores

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 704200 - Issue Inventory to City Employees					
Product: An Item Issued					
Costs:	143,265.67	135,253.53	145,062.44	150,592.01	155,506.92
Products:	21,500.00	21,913.00	21,500.00	21,900.00	21,900.00
Hours:	2,000.00	2,070.60	2,000.00	1,975.00	1,975.00
Activity 704220 - Provide Centralized Receiving for the Corporation Yard					
Product: A Shipment Received					
Costs:	109,771.08	84,907.40	111,155.80	115,529.63	119,303.77
Products:	5,000.00	5,239.00	5,000.00	5,300.00	5,300.00
Hours:	1,600.00	1,441.80	1,600.00	1,550.00	1,550.00
Activity 704230 - Dispose of Surplus					
Product: An Item Disposed					
Costs:	14,515.90	7,909.88	14,517.28	11,624.87	12,003.99
Products:	2,700.00	4,998.00	2,700.00	3,000.00	3,000.00
Hours:	200.00	96.00	200.00	150.00	150.00
Activity 704240 - Order Inventory and Non-Inventory Items					
Product: Item Ordered					
Costs:	47,170.36	45,544.68	47,771.07	48,322.68	49,884.09
Products:	2,400.00	2,678.00	2,400.00	5,300.00	5,300.00
Hours:	650.00	631.00	650.00	645.00	645.00
Totals for Service Delivery Plan 70402 - Central Stores					
Costs:	**314,723.01**	**273,615.49**	**318,506.59**	**326,069.19**	**336,698.77**
Hours:	**4,450.00**	**4,239.40**	**4,450.00**	**4,320.00**	**4,320.00**

Program 704 - Purchasing

Service Delivery Plan 70403 - Management and Supervisory Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 704300 - Management and Supervisory Services					
Costs:	36,869.68	42,024.44	37,328.62	37,010.40	38,217.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	325.00	345.50	325.00	305.00	305.00
Activity 704310 - Support Automated Purchasing Systems					
Costs:	73,061.54	102,303.49	73,984.20	86,193.64	88,994.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	800.00	1,023.50	800.00	875.00	875.00
Totals for Service Delivery Plan 70403 - Management and Supervisory Services					
Costs:	**109,931.22**	**144,327.93**	**111,312.82**	**123,204.04**	**127,212.73**
Hours:	**1,125.00**	**1,369.00**	**1,125.00**	**1,180.00**	**1,180.00**
Totals for Program 704					
Costs:	**1,241,201.50**	**1,242,759.64**	**1,256,690.60**	**1,289,751.71**	**1,331,816.92**
Hours:	**14,375.00**	**14,035.20**	**14,375.00**	**14,090.00**	**14,090.00**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70501 - Financial Management and Analysis

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 705100 - Perform Fiduciary Services and Compliance Audits					
Product: An Audit Performed					
Costs:	186,675.52	99,951.49	189,229.87	181,970.51	287,067.82
Products:	4.00	7.00	4.00	4.00	8.00
Hours:	1,000.00	361.20	1,000.00	775.00	1,700.00
Activity 705110 - Conduct Financial Analysis					
Costs:	92,297.90	91,097.69	50,792.02	87,235.55	89,864.56
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,105.00	931.80	525.00	930.00	930.00
Totals for Service Delivery Plan 70501 - Financial Management and Analysis					
Costs:	**278,973.42**	**191,049.18**	**240,021.89**	**269,206.06**	**376,932.38**
Hours:	**2,105.00**	**1,293.00**	**1,525.00**	**1,705.00**	**2,630.00**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70502 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 705200 - Finance Department Management					
Costs:	399,396.85	395,101.78	409,851.95	428,341.80	433,583.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,300.00	2,446.70	2,300.00	2,490.00	2,315.00
Activity 705210 - Provide Central Administration Services					
Costs:	194,620.86	200,195.58	158,394.57	183,790.84	189,761.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,640.00	2,598.10	2,110.00	2,360.00	2,360.00
Totals for Service Delivery Plan 70502 - Management and Administrative Support Services					
Costs:	**594,017.71**	**595,297.36**	**568,246.52**	**612,132.64**	**623,344.80**
Hours:	**4,940.00**	**5,044.80**	**4,410.00**	**4,850.00**	**4,675.00**

Program 705 - Financial Management and Analysis

Service Delivery Plan 70503 - Redevelopment Agency Management Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 705320 - Successor Agency Administration					
Costs:	143,013.00	209,298.35	143,825.17	123,529.26	32,568.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,000.00	1,406.00	1,000.00	900.00	150.00
Activity 705330 - ADDOPA Project Management [Deleted]					
Costs:	15,771.98	11,448.42	16,761.22	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	150.00	98.00	150.00	0.00	0.00
Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services					
Costs:	**158,784.98**	**220,746.77**	**160,586.39**	**123,529.26**	**32,568.68**
Hours:	**1,150.00**	**1,504.00**	**1,150.00**	**900.00**	**150.00**
Totals for Program 705					
Costs:	**1,031,776.11**	**1,007,093.31**	**968,854.80**	**1,004,867.96**	**1,032,845.86**
Hours:	**8,195.00**	**7,841.80**	**7,085.00**	**7,455.00**	**7,455.00**

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Program 706 - Accounting and Financial Services

Service Delivery Plan 70601 - Payroll

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 706100 - Process Regular Payroll					
Product: A Check Issued					
Costs:	268,489.62	251,816.01	422,839.90	394,739.24	407,589.45
Products:	30,000.00	27,780.00	30,000.00	27,800.00	27,800.00
Hours:	3,500.00	3,285.50	5,500.00	4,970.00	4,970.00
Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests					
Product: An Adjustment/Report/Request					
Costs:	94,521.88	125,925.88	95,759.04	133,696.02	138,046.79
Products:	4,000.00	3,531.00	4,000.00	3,500.00	3,500.00
Hours:	1,120.00	1,400.60	1,120.00	1,490.00	1,490.00
Activity 706120 - Maintain City's Payroll System					
Costs:	109,615.49	112,990.69	111,046.51	114,126.29	117,808.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,120.00	1,125.50	1,120.00	1,100.00	1,100.00
Totals for Service Delivery Plan 70601 - Payroll					
Costs:	**472,626.99**	**490,732.58**	**629,645.45**	**642,561.55**	**663,444.38**
Hours:	**5,740.00**	**5,811.60**	**7,740.00**	**7,560.00**	**7,560.00**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 706200 - Accounting Periodic Processing and Reporting					
Costs:	113,428.95	129,376.48	100,171.28	95,714.51	98,844.10
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,410.00	1,664.50	1,230.00	1,140.00	1,140.00
Activity 706210 - Annual External Audit and Regulatory Reporting					
Product: A Report Issued					
Costs:	243,822.32	227,344.36	215,534.58	234,469.28	221,087.98
Products:	15.00	13.00	15.00	13.00	13.00
Hours:	1,695.00	1,511.40	1,395.00	1,390.00	1,390.00
Activity 706220, 706221 - Provide Financial Information to City Departments					
Costs:	170,069.80	113,142.82	152,763.59	113,137.06	116,837.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,000.00	1,297.20	1,800.00	1,220.00	1,220.00
Activity 706230 - Account Reconciliations					
Product: An Account Reconciled					
Costs:	121,015.28	110,274.05	127,037.62	81,584.17	84,248.51
Products:	875.00	878.00	875.00	875.00	875.00
Hours:	1,500.00	1,327.80	1,600.00	1,025.00	1,025.00
Activity 706240 - Grants and Project Accounting					
Product: A Grant/Project Monitored					
Costs:	80,840.33	89,230.46	56,969.29	92,267.73	95,288.05
Products:	300.00	345.00	300.00	350.00	350.00
Hours:	970.00	1,025.20	670.00	1,010.00	1,010.00

Program 706 - Accounting and Financial Services

Service Delivery Plan 70602 - Accounting and Financial Reporting

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 706250 - Redevelopment Agency Accounting and Financial Reporting					
Costs:	18,055.48	29,904.75	18,292.21	14,777.82	15,262.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	195.00	297.90	195.00	150.00	150.00
Activity 706260 - Maintain City's Financial System					
Costs:	48,119.00	68,844.97	78,103.47	68,334.59	70,558.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	500.00	748.00	900.00	740.00	740.00
Activity 706270 - Capital/Infrastructure Project Accounting					
Costs:	73,847.79	49,678.17	49,885.32	48,788.95	50,383.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	900.00	566.00	600.00	560.00	560.00
Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting					
Costs:	**869,198.95**	**817,796.06**	**798,757.36**	**749,074.11**	**752,511.26**
Hours:	**9,170.00**	**8,438.00**	**8,390.00**	**7,235.00**	**7,235.00**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70603 - Accounts Payable

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 706300 - Process Invoices and Other Nonpayroll Obligations					
Product: A Payment Vouched					
Costs:	294,726.52	310,144.27	291,397.18	298,870.63	308,647.25
Products:	29,000.00	25,100.00	29,000.00	25,100.00	25,100.00
Hours:	4,370.00	4,369.80	4,270.00	4,190.00	4,190.00
Activity 706310 - Prepare Legally Required and Ad Hoc Reports					
Product: A Report Prepared					
Costs:	25,315.93	19,940.48	25,656.65	17,424.63	17,994.24
Products:	275.00	252.00	275.00	250.00	250.00
Hours:	300.00	226.00	300.00	200.00	200.00
Activity 706320 - Review and Process Travel Documentation [Deleted]					
Product: An Expense Report Processed					
Costs:	20,164.78	13,846.14	20,434.08	0.00	0.00
Products:	300.00	302.00	300.00	0.00	0.00
Hours:	260.00	167.90	260.00	0.00	0.00
Totals for Service Delivery Plan 70603 - Accounts Payable					
Costs:	**340,207.23**	**343,930.89**	**337,487.91**	**316,295.26**	**326,641.49**
Hours:	**4,930.00**	**4,763.70**	**4,830.00**	**4,390.00**	**4,390.00**

Program 706 - Accounting and Financial Services

Service Delivery Plan 70604 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 706400 - Management and Administrative Support Services					
Costs:	70,924.97	96,420.72	71,051.24	77,169.05	79,680.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	500.00	710.40	500.00	525.00	525.00
Totals for Service Delivery Plan 70604 - Management and Administrative Support Services					
Costs:	**70,924.97**	**96,420.72**	**71,051.24**	**77,169.05**	**79,680.78**
Hours:	**500.00**	**710.40**	**500.00**	**525.00**	**525.00**
Totals for Program 706					
Costs:	**1,752,958.14**	**1,748,880.25**	**1,836,941.96**	**1,785,099.97**	**1,822,277.91**
Hours:	**20,340.00**	**19,723.70**	**21,460.00**	**19,710.00**	**19,710.00**

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Program 707 - Treasury Services

Service Delivery Plan 70701 - Treasury Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 707100 - Accounts Receivable					
Product: An Account Processed					
Costs:	183,932.76	162,769.06	186,564.31	187,759.63	193,543.60
Products:	8,150.00	6,352.00	8,150.00	7,000.00	7,000.00
Hours:	2,079.00	1,937.00	2,079.00	2,110.00	2,110.00
Activity 707110 - Restitution					
Product: An Account Processed					
Costs:	26,166.93	25,743.20	26,516.76	27,262.89	28,153.61
Products:	186.00	336.00	186.00	340.00	340.00
Hours:	334.00	285.90	334.00	290.00	290.00
Totals for Service Delivery Plan 70701 - Treasury Services					
Costs:	**210,099.69**	**188,512.26**	**213,081.07**	**215,022.52**	**221,697.21**
Hours:	**2,413.00**	**2,222.90**	**2,413.00**	**2,400.00**	**2,400.00**

Program 707 - Treasury Services

Service Delivery Plan 70702 - Cash Management

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 707200 - Investments					
Costs:	25,583.89	30,343.82	25,928.22	30,027.51	30,977.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	245.00	304.40	245.00	300.00	300.00
Activity 707210 - Debt Management					
Product: A Bond Issue Maintained					
Costs:	27,200.83	24,920.78	27,550.99	24,852.95	25,666.41
Products:	8.00	8.00	8.00	8.00	8.00
Hours:	234.00	198.00	234.00	198.00	198.00
Activity 707220 - City's Banking Contracts					
Product: A Bank Account Maintained					
Costs:	30,231.36	36,045.16	30,639.76	31,032.69	32,000.70
Products:	5.00	5.00	5.00	5.00	5.00
Hours:	319.00	333.50	319.00	290.00	290.00
Activity 707230 - Cashiering					
Product: A Transaction at the Counter					
Costs:	151,074.41	164,196.65	153,254.34	177,988.83	183,388.58
Products:	22,740.00	25,247.00	22,740.00	25,000.00	25,000.00
Hours:	2,025.00	2,083.60	2,025.00	2,270.00	2,270.00
Activity 707240 - Citywide Cashiering Training [Deleted]					
Product: A Training Session					
Costs:	15,125.47	1,034.68	15,321.37	0.00	0.00
Products:	4.00	5.00	4.00	0.00	0.00
Hours:	140.00	9.00	140.00	0.00	0.00

Program 707 - Treasury Services

Totals for Service Delivery Plan 70702 - Cash Management

Costs:	**249,215.96**	**256,541.09**	**252,694.68**	**263,901.98**	**272,032.95**
Hours:	**2,963.00**	**2,928.50**	**2,963.00**	**3,058.00**	**3,058.00**

Program 707 - Treasury Services

Service Delivery Plan 70703 - Disbursement Audit

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 707300 - Audit and Disburse Accounts Payable Payments					
Product: A Payment Audited					
Costs:	103,234.23	94,771.52	105,198.21	104,972.89	107,234.60
Products:	12,000.00	10,217.00	12,000.00	10,700.00	10,700.00
Hours:	1,414.00	1,231.10	1,414.00	1,220.00	1,220.00
Activity 707310 - Audit Purchasing Cards					
Product: A Statement Audited					
Costs:	29,352.51	33,641.74	29,744.30	33,203.32	34,291.62
Products:	1,400.00	1,412.00	1,400.00	1,500.00	1,500.00
Hours:	370.00	416.10	370.00	400.00	400.00
Activity 707320 - Audit Payroll					
Product: A Payroll Audited					
Costs:	3,078.81	4,365.44	3,118.39	3,263.52	3,370.34
Products:	26.00	26.00	26.00	26.00	26.00
Hours:	26.00	35.00	26.00	26.00	26.00
Activity 707330 - Review and Process Travel Documentation					
Costs:	0.00	0.00	0.00	11,014.05	11,375.36
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:	**135,665.55**	**132,778.70**	**138,060.90**	**152,453.78**	**156,271.92**
Hours:	**1,810.00**	**1,682.20**	**1,810.00**	**1,806.00**	**1,806.00**

Program 707 - Treasury Services

Service Delivery Plan 70704 - Revenue Accounting

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 707400 - Process Business Taxes					
Product: A Tax Certificate Issued					
Costs:	235,487.68	242,811.54	238,763.36	264,398.23	272,839.48
Products:	5,570.00	6,304.00	5,570.00	6,530.00	6,530.00
Hours:	2,948.00	2,970.60	2,948.00	3,080.00	3,080.00
Activity 707420 - Review Cash Receipt Vouchers (CRVs) [Deleted]					
Product: A CRV Processed					
Costs:	29,055.15	30,762.13	29,452.70	0.00	0.00
Products:	3,000.00	3,915.00	3,000.00	0.00	0.00
Hours:	448.00	444.00	448.00	0.00	0.00
Activity 707430 - Review and Record Revenues					
Product: A Transaction Coded					
Costs:	104,542.01	108,635.14	105,928.08	105,347.97	108,793.55
Products:	12,600.00	12,406.00	12,600.00	12,400.00	12,400.00
Hours:	1,238.00	1,239.80	1,238.00	1,210.00	1,210.00
Activity 707440 - Process Utility User Tax (UUT) Payments					
Product: A UUT Payment Coded					
Costs:	15,368.93	6,393.15	15,574.17	8,503.52	8,782.20
Products:	1,400.00	1,499.00	1,400.00	1,500.00	1,500.00
Hours:	194.00	98.20	194.00	110.00	110.00
Activity 707450 - Track Transient Occupancy Tax (TOT) Payments and Remittances					
Product: A TOT Payment Coded					
Costs:	6,773.19	8,734.62	6,861.90	8,754.42	9,040.87
Products:	423.00	425.00	423.00	425.00	425.00
Hours:	71.00	81.80	71.00	82.00	82.00

Program 707 - Treasury Services

Totals for Service Delivery Plan 70704 - Revenue Accounting

Costs:	**391,226.96**	**397,336.58**	**396,580.21**	**387,004.14**	**399,456.10**
Hours:	**4,899.00**	**4,834.40**	**4,899.00**	**4,482.00**	**4,482.00**

Program 707 - Treasury Services

Service Delivery Plan 70705 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 707500 - Miscellaneous Treasury Support Services					
Costs:	32,524.67	28,600.19	32,947.34	28,158.99	29,072.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	290.00	251.50	290.00	250.00	250.00
Activity 707510 - Management and Administrative Support Services					
Costs:	39,824.29	55,791.02	40,337.33	40,668.46	41,999.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	335.00	463.70	335.00	324.00	324.00
Totals for Service Delivery Plan 70705 - Management and Administrative Support Services					
Costs:	**72,348.96**	**84,391.21**	**73,284.67**	**68,827.45**	**71,072.18**
Hours:	**625.00**	**715.20**	**625.00**	**574.00**	**574.00**
Totals for Program 707					
Costs:	**1,058,557.12**	**1,059,559.84**	**1,073,701.53**	**1,087,209.87**	**1,120,530.36**
Hours:	**12,710.00**	**12,383.20**	**12,710.00**	**12,320.00**	**12,320.00**

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Program 708 - Utility Billing

Service Delivery Plan 70801 - Meter Reading

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 708100, 708101 - Read Meters					
Product: A Meter Read					
Costs:	203,433.71	229,692.59	205,804.00	194,323.54	200,623.61
Products:	199,700.00	205,428.00	199,700.00	205,000.00	205,000.00
Hours:	2,855.00	3,233.00	2,855.00	2,630.00	2,630.00
Activity 708110 - Re-read Meters					
Product: A Meter Read					
Costs:	18,683.99	27,379.45	18,930.48	19,948.22	20,601.98
Products:	750.00	934.00	750.00	900.00	900.00
Hours:	270.00	337.60	270.00	270.00	270.00
Activity 708120 - Start and Stop Water Service					
Product: A Service Start/Stop					
Costs:	93,265.52	106,492.24	94,443.83	100,758.36	104,012.35
Products:	6,000.00	5,319.00	6,000.00	5,500.00	5,500.00
Hours:	1,350.00	1,466.40	1,350.00	1,370.00	1,370.00
Activity 708130 - Shut Off Delinquent Accounts					
Product: An Account Shut Off					
Costs:	46,475.11	45,919.67	47,033.85	48,809.06	50,324.31
Products:	450.00	481.00	450.00	450.00	450.00
Hours:	675.00	629.50	675.00	670.00	670.00
Activity 708140 - Backflow Compliance					
Product: A Backflow Device Certified					
Costs:	0.00	0.00	0.00	47,197.22	33,145.64
Products:	0.00	0.00	0.00	3,700.00	3,700.00
Hours:	0.00	0.00	0.00	600.00	400.00

Program 708 - Utility Billing

Totals for Service Delivery Plan 70801 - Meter Reading

Costs:	**361,858.33**	**409,483.95**	**366,212.16**	**411,036.40**	**408,707.89**
Hours:	**5,150.00**	**5,666.50**	**5,150.00**	**5,540.00**	**5,340.00**

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 708200, 708201 - Customer Service					
Product: A Customer Contact					
Costs:	404,667.35	589,149.19	409,909.04	608,741.92	628,609.95
Products:	30,600.00	40,308.00	30,600.00	40,400.00	40,400.00
Hours:	5,250.00	7,536.50	5,250.00	7,210.00	7,210.00
Activity 708210 - Utility Billing					
Product: A Utility Bill Sent					
Costs:	447,738.48	332,148.61	459,640.48	384,886.48	392,889.95
Products:	195,000.00	192,548.00	195,000.00	195,000.00	195,000.00
Hours:	4,130.00	2,746.30	4,270.00	3,220.00	3,220.00
Activity 708220 - Utility Accounting and Auditing					
Costs:	115,068.19	67,444.54	156,705.90	139,650.71	144,228.08
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,300.00	748.20	1,750.00	1,510.00	1,510.00
Activity 708230, 708231, 708232 - Collections					
Product: An Account Processed					
Costs:	163,424.56	151,982.49	165,586.25	95,913.68	114,459.76
Products:	15,445.00	20,823.00	15,445.00	22,000.00	22,000.00
Hours:	2,100.00	1,804.50	2,100.00	1,190.00	1,390.00
Activity 708240 - Water and Sewer Emergency Calls					
Product: A Call					
Costs:	45,912.46	19,640.47	46,512.89	45,402.14	46,894.99
Products:	5,000.00	1,678.00	5,000.00	1,700.00	1,700.00
Hours:	700.00	280.20	700.00	650.00	650.00

Program 708 - Utility Billing

Service Delivery Plan 70802 - Customer Service

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 708250 - Water, Sewer, and Garbage Concerns					
Product: A Call					
Costs:	42,397.99	30,232.21	42,952.74	36,442.76	37,641.73
Products:	2,000.00	4,233.00	2,000.00	4,200.00	4,200.00
Hours:	650.00	439.70	650.00	530.00	530.00
Activity 708260 - On Call Cleanups					
Product: A Call					
Costs:	94,873.79	33,985.84	96,102.72	36,635.68	37,838.17
Products:	5,400.00	3,987.00	5,400.00	4,000.00	4,000.00
Hours:	1,300.00	486.30	1,300.00	500.00	500.00
Activity 708270 - Process Manual Payments					
Product: A Payment Processed					
Costs:	90,157.67	68,962.68	91,333.03	62,529.77	64,578.99
Products:	131,000.00	92,172.00	131,000.00	92,000.00	92,000.00
Hours:	1,298.00	1,012.50	1,298.00	880.00	880.00
Activity 708280 - Process Web Payments					
Product: A Payment Processed					
Costs:	41,766.46	45,565.67	62,538.23	72,087.42	75,166.13
Products:	30,000.00	34,231.00	30,000.00	35,000.00	35,000.00
Hours:	98.00	36.50	98.00	80.00	80.00
Activity 708290 - Process ACH/Bill Concentration Payments					
Product: A Payment Processed					
Costs:	3,122.22	5,281.94	3,165.40	6,942.42	7,169.88
Products:	34,000.00	66,484.00	34,000.00	68,000.00	68,000.00
Hours:	26.00	65.10	26.00	80.00	80.00

Program 708 - Utility Billing

Totals for Service Delivery Plan 70802 - Customer Service

Costs:	**1,449,129.17**	**1,344,393.64**	**1,534,446.68**	**1,489,232.98**	**1,549,477.63**
Hours:	**16,852.00**	**15,155.80**	**17,442.00**	**15,850.00**	**16,050.00**

Program 708 - Utility Billing

Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 708300 - Utility Financial Management Services					
Costs:	163,178.19	171,776.75	165,447.15	134,962.14	139,036.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,150.00	1,287.50	1,150.00	1,040.00	1,040.00
Activity 708310 - Utility Data Management					
Costs:	11,094.06	12,075.12	11,234.37	16,046.77	16,571.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	110.00	112.50	110.00	150.00	150.00
Totals for Service Delivery Plan 70803 - Utility Enterprise Management and Rate Setting					
Costs:	**174,272.25**	**183,851.87**	**176,681.52**	**151,008.91**	**155,607.77**
Hours:	**1,260.00**	**1,400.00**	**1,260.00**	**1,190.00**	**1,190.00**

Program 708 - Utility Billing

Service Delivery Plan 70804 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 708400 - Management and Administrative Support Services					
Costs:	65,101.73	122,134.05	65,935.58	93,983.53	97,060.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	570.00	1,044.70	570.00	750.00	750.00
Activity 708410 - Utility Billing and Meter Reading Systems Support					
Costs:	108,446.11	112,898.33	109,837.89	136,423.61	141,479.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,048.00	1,078.20	1,048.00	1,250.00	1,250.00
Totals for Service Delivery Plan 70804 - Management and Administrative Support Services					
Costs:	**173,547.84**	**235,032.38**	**175,773.47**	**230,407.14**	**238,540.21**
Hours:	**1,618.00**	**2,122.90**	**1,618.00**	**2,000.00**	**2,000.00**
Totals for Program 708					
Costs:	**2,158,807.59**	**2,172,761.84**	**2,253,113.83**	**2,281,685.43**	**2,352,333.50**
Hours:	**24,880.00**	**24,345.20**	**25,470.00**	**24,580.00**	**24,580.00**

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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	*2012/13 Budget*	*2012/13 Actual*	*2013/14 Budget*	*2014/15 Budget*	*2015/16 Budget*
General Fund					
Human Resources	3,425,064	3,202,499	3,576,685	3,732,817	3,831,166
Property and Liability Insurance					
Human Resources	116,008	132,857	115,614	106,962	110,326
TOTAL EXPENDITURES	3,541,072	3,335,356	3,692,299	3,839,779	3,941,492

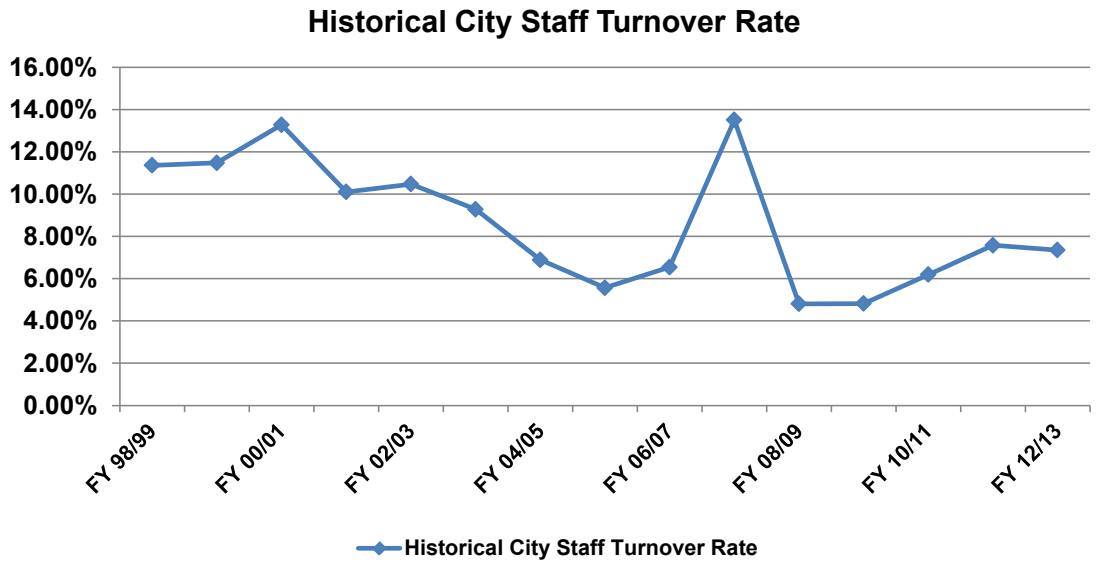
Budget Overview and Significant Changes

The Human Resources Department's two-year operating budget does not reflect significant changes for FY 2014/15.

In FY 2010/11, the Human Resources Department eliminated three positions primarily due to the overall reduction in City hiring. With the steady increase in City turnover rate since 2008 and added City budgeted positions in the last couple of fiscal years, City recruitment activities have increased. The following chart displays a steady increase in the turnover rate since 2008.

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 requires 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 FY 2004/05. The number of claims has been increasing, with a significant increase anticipated in FY 2013/14, based on year-to-date numbers. Although the number of claims has been increasing, the overall cost of workers' compensation claims has been decreasing over the last several years. 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 68 percent 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	+19	+20.0%
FY 2011/12	85	-29	-25.4%
FY 2012/13	103	+18	+21.2%
FY 2013/14 (est)	143	+40	+38.8%

City of Sunnyvale Cost of Workers' Compensation Claims	
FY 2011/12	$ 2,615,790
FY 2012/13	$ 2,317,894
FY 2013/14 (est)	$ 2,160,998

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.

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, FY 2013/14 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. From July 1, 2008 to June 30, 2012, twenty Public Safety employees retired. In the 21 months starting July 1, 2012, another fifteen Public Safety employees retired with three additional retirements scheduled before the end of the FY 2013/14.

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*	49	27	76 **

*As of February 15, 2014
**At the current rate of recruitment, total number will reach approximately 100 at the end of FY 2013/14.

Fiscal Year	Retirements	Non-Retirement Separations	Total Separations
2008/09	18	26	44
2009/10	29	15	44
2010/11	36	19	55
2011/12	41	24	65
2012/13	34	25	59

The Division has completed a significant project of updating approximately 85% of the City's job descriptions. In FY 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 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Human Resources	1	1	1
Human Resources Manager	3	3	3
Risk Manager	1	1	1
Principal HR Analyst	1	1	1
Administrative Aide-Confidential	1	1	1
Human Resources Analyst	5	5	5
Senior Human Resources Analyst	1	1	1
Human Resources Technician	3	3	3
Senior Office Assistant-Confidential	1	1	1
Human Resources Department Total	**17**	**17**	**17**

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Human Resources			
Workload Indicators			
Number of workers' compensation claims.	114	85	103
Number of liability claims.	103	106	108
Number of regular recruitments.	54	55	72
Number of regular new hires / benefits orientations (not including internal transfers).	28	34	52
Number of temporary new hires.	189	190	186
Number of training classes.	70	84	71
Number of labor associations.	6	6	6
Number of labor agreements (MOU's) negotiated and approved.	3	4	1
Number of labor grievances.	2	6	2
Number of formal disciplinary actions.	12	12	12
Citywide turnover rate.	6.19%	7.58%	7.35%
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
Performance Indicators			
Average number of business days for a recruitment process from receiving an approved hiring requisition to the establishment of an eligible list.	31	79	69
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	N/A	30
Number of participants in the Citywide Employee Training Program and percent rating their session(s) as good or better.	1,488 98%	1,687 98%	944 93%
Percent of employees attending training sessions. [New in FY 2012/13, Deleted in FY 2014/15]	N/A	N/A	51%
Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget.	1.48%	1.76%	1.39%
Number of survey respondents and percent rating the services provided by Human Resources as good or better.	N/A	N/A	N/A

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Number of volunteer applications processed. [Deleted in FY 2014/15]	832	773	902
Percent of volunteer applicants placed into service. [New in FY 2012/13]	N/A	N/A	35%
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.	89.0%	96.3%	94.0%

Program 754 - Human Resources

Service Delivery Plan 75401 - Risk Management

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 754100 - Safety					
Costs:	256,427.06	248,747.30	258,390.72	262,789.96	267,034.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	870.00	835.40	870.00	870.00	870.00
Activity 754110 - Workers' Compensation					
Product: A Claim					
Costs:	148,147.01	158,633.33	147,553.30	150,694.28	155,556.92
Products:	105.00	0.00	100.00	100.00	100.00
Hours:	1,425.00	1,477.10	1,425.00	1,400.00	1,400.00
Activity 754120 - Liability					
Product: A Claim					
Costs:	116,007.61	132,857.33	115,613.98	420,062.10	427,300.87
Products:	110.00	0.00	110.00	110.00	110.00
Hours:	1,200.00	1,217.50	1,200.00	1,000.00	1,000.00
Activity 754130 - Reasonable Accommodation Process					
Product: A Reasonable Accommodation Process Conducted					
Costs:	30,803.68	33,929.75	30,889.23	32,867.94	33,920.19
Products:	20.00	0.00	20.00	20.00	20.00
Hours:	275.00	284.60	275.00	270.00	270.00
Activity 754140 - Leave Administration					
Product: An FMLA Request Received					
Costs:	101,580.87	110,139.85	100,745.20	137,230.23	141,185.75
Products:	150.00	0.00	150.00	150.00	150.00
Hours:	1,000.00	981.30	1,000.00	1,160.00	1,160.00

Program 754 - Human Resources

Totals for Service Delivery Plan 75401 - Risk Management

Costs:	**652,966.23**	**684,307.56**	**653,192.43**	**1,003,644.51**	**1,024,997.85**
Hours:	**4,770.00**	**4,795.90**	**4,770.00**	**4,700.00**	**4,700.00**

Program 754 - Human Resources

Service Delivery Plan 75402 - Recruitment/Classification

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 754230 - Recruitment					
Product: A Recruitment					
Costs:	451,102.03	508,167.42	445,664.81	643,829.86	663,644.70
Products:	50.00	0.00	50.00	80.00	80.00
Hours:	3,710.00	4,622.20	3,710.00	5,860.00	5,860.00
Activity 754240 - Classification Review					
Product: A Review or Study					
Costs:	137,499.94	48,975.70	134,999.65	96,778.20	68,656.96
Products:	0.00	0.00	0.00	10.00	10.00
Hours:	1,000.00	390.50	1,000.00	575.00	575.00
Activity 754250 - New Hire Processing					
Product: A Regular or Temporary Employees Hired					
Costs:	152,893.12	95,334.51	147,244.33	87,983.25	96,826.77
Products:	150.00	0.00	150.00	200.00	200.00
Hours:	1,240.00	532.10	1,240.00	400.00	400.00
Totals for Service Delivery Plan 75402 - Recruitment/Classification					
Costs:	**741,495.09**	**652,477.63**	**727,908.79**	**828,591.31**	**829,128.43**
Hours:	**5,950.00**	**5,544.80**	**5,950.00**	**6,835.00**	**6,835.00**

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 754300 - Labor Negotiations					
Costs:	189,929.88	142,887.43	219,836.54	191,680.74	196,415.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	950.00	430.50	1,230.00	679.00	679.00
Activity 754310 - Employee Relations					
Costs:	381,043.96	448,505.49	393,451.60	456,067.11	469,683.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,410.00	4,041.40	3,410.00	3,682.00	3,682.00
Activity 754320 - Training - Mandated [Deleted]					
Product: Number of Training Sessions					
Costs:	44,173.29	19,340.59	59,656.76	0.00	0.00
Products:	2.00	0.00	15.00	0.00	0.00
Hours:	440.00	181.50	440.00	0.00	0.00
Activity 754330 - Training - Citywide					
Product: A Class Session					
Costs:	122,593.30	101,055.05	124,069.48	163,604.73	182,789.66
Products:	50.00	0.00	50.00	100.00	100.00
Hours:	920.00	938.70	920.00	1,273.20	1,273.20
Activity 754340 - Volunteer Management					
Costs:	103,786.81	20,540.95	130,473.89	50,594.84	52,242.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,108.00	242.20	1,388.00	485.80	485.80

Program 754 - Human Resources

Service Delivery Plan 75403 - Employee Relations/Development

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 754350 - Career Development [Deleted]					
Product: A Training Session					
Costs:	50,388.30	0.00	50,310.18	0.00	0.00
Products:	15.00	0.00	15.00	0.00	0.00
Hours:	400.00	0.00	400.00	0.00	0.00
Totals for Service Delivery Plan 75403 - Employee Relations/Development					
Costs:	**891,915.54**	**732,329.51**	**977,798.45**	**861,947.42**	**901,130.72**
Hours:	**7,228.00**	**5,834.30**	**7,788.00**	**6,120.00**	**6,120.00**

Program 754 - Human Resources

Service Delivery Plan 75404 - Employee Benefits

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 754400 - Human Resources Information Systems Management					
Product: A Personnel Action Form					
Costs:	396,471.28	309,186.30	392,928.42	276,603.85	285,524.26
Products:	1,550.00	0.00	1,550.00	1,550.00	1,550.00
Hours:	4,205.00	3,564.30	4,205.00	3,040.00	3,040.00
Activity 754410 - Benefits Administration					
Product: A Benefits Change Processed					
Costs:	328,591.47	350,361.82	326,674.69	448,621.43	462,507.92
Products:	180.00	0.00	180.00	180.00	180.00
Hours:	3,275.00	3,469.20	3,275.00	4,220.00	4,220.00
Totals for Service Delivery Plan 75404 - Employee Benefits					
Costs:	**725,062.75**	**659,548.12**	**719,603.11**	**725,225.28**	**748,032.18**
Hours:	**7,480.00**	**7,033.50**	**7,480.00**	**7,260.00**	**7,260.00**

Program 754 - Human Resources

Service Delivery Plan 75405 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 754500 - Department-wide Support					
Costs:	461,193.96	565,654.94	527,168.71	616,646.29	636,084.65
Products:	0.00	1,590.00	0.00	0.00	0.00
Hours:	4,525.00	4,714.60	5,225.00	4,925.00	4,925.00
Activity 754510 - Citywide Activities/Special Events					
Costs:	68,438.42	41,038.78	86,627.04	116,823.93	119,093.41
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	350.00	0.00	490.00	690.00	690.00
Totals for Service Delivery Plan 75405 - Management and Administrative Support Services					
Costs:	**529,632.38**	**606,693.72**	**613,795.75**	**733,470.22**	**755,178.06**
Hours:	**4,875.00**	**4,714.60**	**5,715.00**	**5,615.00**	**5,615.00**
Totals for Program 754					
Costs:	**3,541,071.99**	**3,335,356.54**	**3,692,298.53**	**4,152,878.74**	**4,258,467.24**
Hours:	**30,303.00**	**27,923.10**	**31,703.00**	**30,530.00**	**30,530.00**

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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

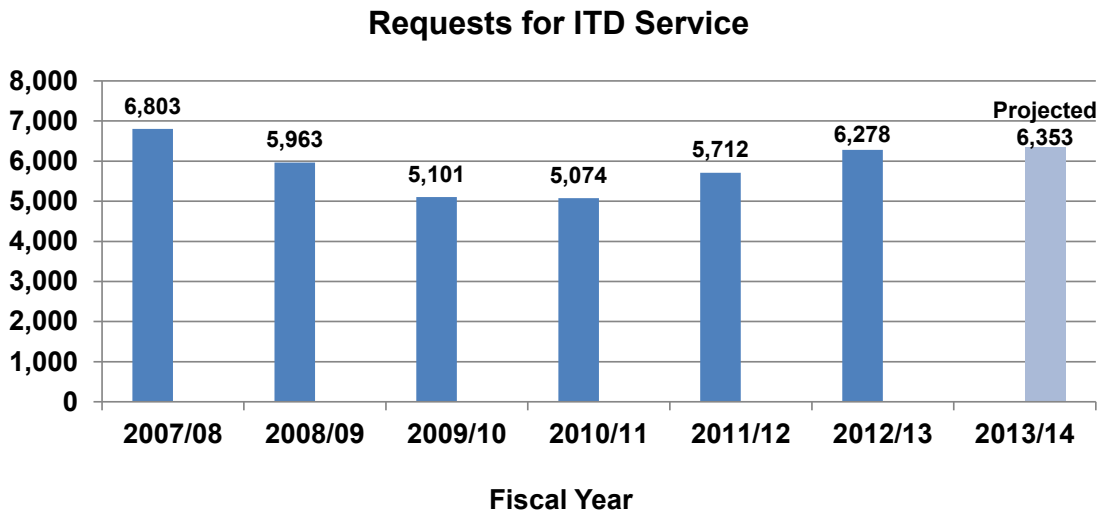
The IT Department is realigning its budget structure in FY 2014/15 to better represent the services delivered. Previously, the department was divided into programs that corresponded with the department's three divisions and their functions. However, ITD's various services are almost always collaborations 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.

The table below shows the total number or service requests received by ITD since FY 2007/08.



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 will begin in FY 2014/15, with implementation expected to take between three to five years. Some of the other major projects planned for FY 2014/15 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 will focus 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	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
General Services					
Software Application Services and Support	2,476,848	2,270,105	2,723,570	6,949,480	7,108,009
IT Infrastructure Services and Support	2,191,795	2,420,197	2,395,144	0	0
IT Department Administration	1,399,610	1,138,011	1,438,527	0	0
TOTAL EXPENDITURES	6,068,253	5,828,313	6,557,241	6,949,480	7,108,009

Budget Overview and Significant Changes

ITD is proposing the addition of one regular, full-time employee in FY 2014/15, as well as budgeting 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 are already 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 is proposed in this budget to 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 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Information Technology	1	1	1
Administrative Services Manager	1	1	1
Manager, IT Services	1	1	1
Manager, Applications Development	1	1	1
Administrative Analyst	1	1	1
Programmer Analyst	0	1	1
Senior Programmer Analyst	5	4	4
Principal Programmer Analyst	3	5	5
Help Desk Technician	1	1	1
Personal Computer Technician	1	1	1
Information Technology Coordinator	3	3	3
Network Engineer	2	1	1
Senior Office Assistant	0	1	1
Staff Office Assistant	1	0	0
Information Technology Department Total	**21**	**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 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Information Technology			
Workload Indicators			
Number of new systems and/or applications implemented	16	6	8
Number of major business system upgrades. [New in FY 2012/13]	N/A	N/A	15
Number of business applications supported.	~100	101	113
Number of service requests.	5,074	5,712	6,278
Number of ongoing system maintenance tasks. [New in FY 2012/13]	N/A	N/A	3,297
Number of desktop computers provided and maintained.	972	1,065	915
Number of servers (stand alone and virtualized enterprise) maintained and administered.	161	202	187
Number of network devices maintained and administered.	113	114	122
Number of cellular/wireless accounts administered. [Deleted for FY 2014/15]	355	367	248
Number of cellular phone accounts administered. [Deleted in FY 2012/13]	289	301	N/A
Number of Blackberry accounts administered. [Deleted in FY 2012/13]	66	66	N/A
Number of requests for technology equipment acquisitions	113	138	126
Number of requests for technology solutions. [Deleted for FY 2012/13]	7	27	N/A
Number of Business Analysis Reports completed. [Deleted for FY 2014/15]	N/A	N/A	0
Number of IT project requests. [New in FY 2012/13]	N/A	N/A	20
Number of IT service contracts managed. [New in FY 2012/13]	N/A	N/A	285
Number of Telecommunications Franchise service requests	41	66	58
Performance Indicators			
Percent of total business hours (2,080) that critical business applications are available. [Deleted in FY 2012/13]	96%	98%	N/A
Business system uptime excluding planned maintenance shutdowns. [New in FY 2012/13]	N/A	N/A	99.9%
Percent of total time that the City's computing environment (network, servers, desktops) is available, with a goal of 99.999%.	99.9%	100%	100.0%
Percent of total time that the City's voice communications services (telephone, voicemail, radio) are available, with a goal of 100%.	100%	100%	100%

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 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Percent of total time that the City's e-mail system and Internet services are available.	100%	100%	100%
Percent of critical service requests resolved within 1 day, with a goal of 100%	63%	88%	100%
Percent of non-critical services requests resolved within 5 business days	52%	72%	68.4%
Helpdesk Response [New in FY 2012/13]			
a. Number of service requests.	N/A	N/A	2,307
b. Percent of service requests resolved within 1 hour.	N/A	N/A	N/A
c. Percent of service requests assigned to service technician within one hour.	N/A	N/A	N/A
d. Number of customers served.	N/A	N/A	576
e. Number of survey respondents and percent rating services provided by the Help Desk as good or better.	N/A	N/A	696 99%
Service Technician Response [New in FY 2012/13]			
a. Number of service requests.	N/A	N/A	3,833
b. Percent of service requests resolved on the same business day.	N/A	N/A	45%
c. Percent of service requests resolved by due date.	N/A	N/A	95%
d. Number of customers served.	N/A	N/A	543
e. Number of survey respondents and percent rating services provided by IT service technicians as good or better.	N/A	N/A	1,229 99.6%
Percent of requests for technology equipment acquisitions reviewed and responded to within 10 business days.	96%	94%	89%
Percent of total Department operating budget expended	95.0%	92.0%	96.1%

Program 746 - IT Services and Support

Service Delivery Plan 74601 - Software Application Support

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746100 - Provide Software Application Support [Deleted]					
Product: A Service Request					
Costs:	836,616.41	877,992.93	842,870.26	0.00	0.00
Products:	193.00	1,535.00	193.00	0.00	0.00
Hours:	8,070.00	8,244.18	8,070.00	0.00	0.00
Activity 746110 - Complete Recurring Production Activities [Deleted]					
Product: A Production Activity					
Costs:	819,675.61	762,092.59	1,051,996.10	0.00	0.00
Products:	41.00	939.00	41.00	0.00	0.00
Hours:	980.00	942.56	980.00	0.00	0.00
Totals for Service Delivery Plan 74601 - Software Application Support					
Costs:	**1,656,292.02**	**1,640,085.52**	**1,894,866.36**	**0.00**	**0.00**
Hours:	**9,050.00**	**9,186.74**	**9,050.00**	**0.00**	**0.00**

Program 746 - IT Services and Support

Service Delivery Plan 74602 - Software Application Projects

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746210, 746211, 746212, 746213 - Application Development Projects [Deleted]					
Costs:	260,284.86	24,559.70	263,356.12	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,320.00	235.80	2,320.00	0.00	0.00
Activity 746220, 746221, 746222, 746223, 746224 - Vendor Application Projects [Deleted]					
Costs:	324,188.06	384,448.43	326,825.89	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,000.00	3,322.59	3,000.00	0.00	0.00
Totals for Service Delivery Plan 74602 - Software Application Projects					
Costs:	**584,472.92**	**409,008.13**	**590,182.01**	**0.00**	**0.00**
Hours:	**5,320.00**	**3,558.39**	**5,320.00**	**0.00**	**0.00**

Program 746 - IT Services and Support

Service Delivery Plan 74603 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746300 - Management and Administrative Support Services [Deleted]					
Costs:	182,699.48	191,644.88	184,521.13	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,600.00	1,504.48	1,600.00	0.00	0.00
Activity 746310 - Staff Development and Training [Deleted]					
Costs:	53,383.37	29,366.88	54,000.61	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	360.00	164.69	360.00	0.00	0.00
Totals for Service Delivery Plan 74603 - Management and Administrative Support Services					
Costs:	**236,082.85**	**221,011.76**	**238,521.74**	**0.00**	**0.00**
Hours:	**1,960.00**	**1,669.17**	**1,960.00**	**0.00**	**0.00**

Program 746 - IT Services and Support

Service Delivery Plan 74604 - IT Operations

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746400 - Resolve Requests for Services					
Product: A Service Request					
Costs:	0.00	0.00	0.00	1,312,045.05	1,350,658.02
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	3,523,625.18
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**	**4,874,283.20**
Hours:	**0.00**	**0.00**	**0.00**	**22,910.00**	**22,910.00**

Program 746 - IT Services and Support

Service Delivery Plan 74605 - IT Projects

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746500 - Execute Projects					
Product: A Project					
Costs:	0.00	0.00	0.00	735,650.71	727,200.67
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**	**727,200.67**
Hours:	**0.00**	**0.00**	**0.00**	**6,890.00**	**6,490.00**

Program 746 - IT Services and Support

Service Delivery Plan 74606 - IT Services and Support Management

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746600 - IT Services and Support Management					
Costs:	0.00	0.00	0.00	540,164.16	556,463.08
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	67,815.19
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**	**624,278.27**
Hours:	**0.00**	**0.00**	**0.00**	**4,010.00**	**4,010.00**

Program 746 - IT Services and Support

Service Delivery Plan 74607 - IT Department Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 746700 - Management and Administrative Support Services					
Costs:	0.00	0.00	0.00	813,545.01	837,636.01
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	44,610.61
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**	**882,246.62**
Hours:	**0.00**	**0.00**	**0.00**	**7,170.00**	**7,170.00**
Totals for Program 746					
Costs:	**2,476,847.79**	**2,270,105.41**	**2,723,570.11**	**6,949,480.14**	**7,108,008.76**
Hours:	**16,330.00**	**14,414.30**	**16,330.00**	**40,980.00**	**40,580.00**

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Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74701 - Administer City Computing Environment

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 747100 - Resolve Requests for Service [Deleted]					
Product: A Service Request					
Costs:	328,068.31	560,955.88	435,757.73	0.00	0.00
Products:	2,350.00	4,612.00	2,350.00	0.00	0.00
Hours:	3,890.00	5,364.61	5,090.00	0.00	0.00
Activity 747110 - Complete Recurring Production Activities [Deleted]					
Product: A Production Activity					
Costs:	1,273,602.53	1,359,959.25	1,279,358.31	0.00	0.00
Products:	18,860.00	2,289.00	18,860.00	0.00	0.00
Hours:	1,390.00	2,344.67	1,690.00	0.00	0.00
Activity 747120 - Prevent, Respond to Malfunctions [Deleted]					
Product: An Incident					
Costs:	181,030.00	29,485.32	222,095.26	0.00	0.00
Products:	12.00	0.00	12.00	0.00	0.00
Hours:	2,000.00	272.68	2,450.00	0.00	0.00
Totals for Service Delivery Plan 74701 - Administer City Computing Environment					
Costs:	**1,782,700.84**	**1,950,400.45**	**1,937,211.30**	**0.00**	**0.00**
Hours:	**7,280.00**	**7,981.96**	**9,230.00**	**0.00**	**0.00**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74703 - IT Infrastructure Projects

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 747300, 747301, 747302, 747303 - Execute Projects [Deleted]					
Product: A Project Milestone					
Costs:	230,023.82	211,424.99	258,398.12	0.00	0.00
Products:	54.00	0.00	54.00	0.00	0.00
Hours:	2,390.00	2,045.06	2,690.00	0.00	0.00
Totals for Service Delivery Plan 74703 - IT Infrastructure Projects					
Costs:	**230,023.82**	**211,424.99**	**258,398.12**	**0.00**	**0.00**
Hours:	**2,390.00**	**2,045.06**	**2,690.00**	**0.00**	**0.00**

Program 747 - IT Infrastructure Services and Support

Service Delivery Plan 74704 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 747400 - Management and Administrative Support Services [Deleted]					
Costs:	144,617.18	247,997.47	159,307.10	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,300.00	1,892.97	1,450.00	0.00	0.00
Activity 747410 - Staff Development and Training [Deleted]					
Costs:	34,452.98	10,373.81	40,227.39	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	240.00	57.21	300.00	0.00	0.00
Totals for Service Delivery Plan 74704 - Management and Administrative Support Services					
Costs:	**179,070.16**	**258,371.28**	**199,534.49**	**0.00**	**0.00**
Hours:	**1,540.00**	**1,950.18**	**1,750.00**	**0.00**	**0.00**
Totals for Program 747					
Costs:	**2,191,794.82**	**2,420,196.72**	**2,395,143.91**	**0.00**	**0.00**
Hours:	**11,210.00**	**11,977.20**	**13,670.00**	**0.00**	**0.00**

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Program 749 - ITD Administration

Service Delivery Plan 74901 - Business Analysis Services

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

Program 749 - ITD Administration

Service Delivery Plan 74902 - Technology Asset and Budget Management

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

Program 749 - ITD Administration

Service Delivery Plan 74903 - Franchises and Lease Agreements

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 749320 - Franchise and Carrier Management [Deleted]					
Product: A Complaint					
Costs:	0.00	18,210.69	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	199.80	0.00	0.00	0.00
Totals for Service Delivery Plan 74903 - Franchises and Lease Agreements					
Costs:	**0.00**	**18,210.69**	**0.00**	**0.00**	**0.00**
Hours:	**0.00**	**199.80**	**0.00**	**0.00**	**0.00**

Program 749 - ITD Administration

Service Delivery Plan 74904 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 749400 - Management and Administrative Support Services [Deleted]					
Costs:	1,379,699.72	894,023.93	1,418,336.93	0.00	0.00
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	8,340.00	2,768.23	8,580.00	0.00	0.00
Activity 749410 - Staff Development and Training [Deleted]					
Costs:	19,910.20	9,086.71	20,189.83	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.00	33.77	120.00	0.00	0.00
Totals for Service Delivery Plan 74904 - Management and Administrative Support Services					
Costs:	**1,399,609.92**	**903,110.64**	**1,438,526.76**	**0.00**	**0.00**
Hours:	**8,460.00**	**2,802.00**	**8,700.00**	**0.00**	**0.00**
Totals for Program 749					
Costs:	**1,399,609.92**	**1,138,010.73**	**1,438,526.76**	**0.00**	**0.00**
Hours:	**8,460.00**	**6,260.50**	**8,700.00**	**0.00**	**0.00**

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 $559,280 worth of service to LCS in FY 2012/13 (based on the Independent Sector's most recent estimated value of a volunteer hour in California of $24.75). Library volunteers logged 4,638 hours while Community Services volunteers logged 17,981 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.

General Information / Library Division

Number of books and other library materials checked out during FY 2012/13:	2,748,170
Number of Library patrons who visited during FY 2012/13:	743,311
Number of logins to the Internet from Library PCs during FY 2012/13:	135,772
Number of people attending Library programs during FY 2012/13:	47,479
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.

General Information / Community Services Division

Number of participant hours in Recreation related programs in FY 2012/13	837,899
Number of occupancy hours in recreation facilities in FY 2012/13	74,404
Number of volunteer hours managed by Recreation staff in FY 2012/13	17,581
Number of Senior Center memberships in FY 2012/13	2,421
Number of recipients benefiting from the Recreation Fee Waiver program	182
Number of participant hours generated by CNC service providers in FY 2012/13	105,884
Number of dollars leveraged for each $ contributed by the City towards CNC operations	$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

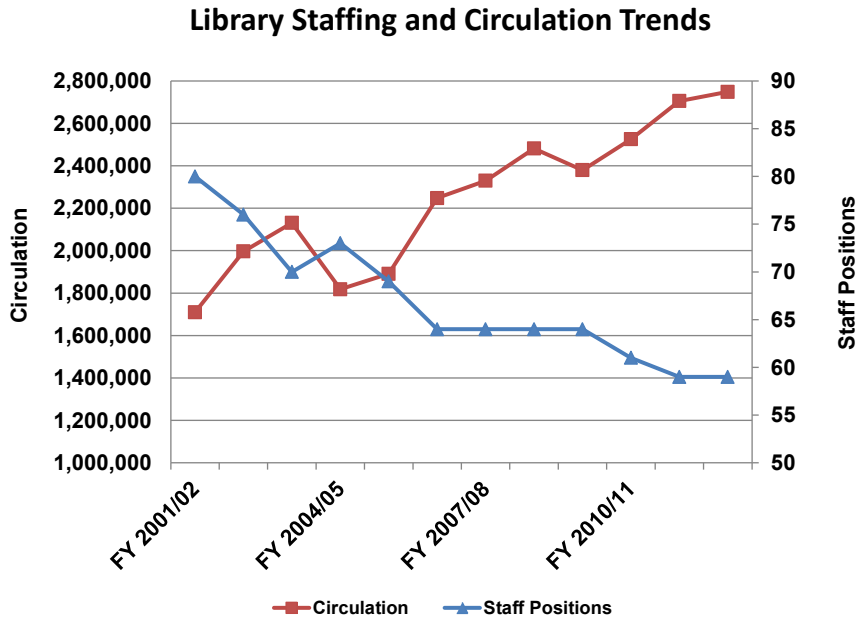
Fund/Program	*2012/13 Budget*	*2012/13 Actual*	*2013/14 Budget*	*2014/15 Budget*	*2015/16 Budget*
General Fund					
Library	7,988,288	7,889,730	8,074,706	8,262,295	8,500,416
Youth and Family Services	338,682	342,604	338,055	335,036	345,884
Arts and Recreation	8,161,265	7,490,186	8,240,695	7,992,442	8,187,751
Youth and Neighborhood Services					
Youth and Family Services	746,557	572,841	739,515	745,350	765,353
Development Enterprise Fund					
Arts and Recreation Programs	0	0	0	29,383	30,340
TOTAL EXPENDITURES	17,234,792	16,295,361	17,392,971	17,364,506	17,829,744

Budget Overview and Significant Changes

The Department's 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 2012/13, the Library experienced the highest circulation to date. Library patrons borrowed 2,748,170 items, a 1.6% increase from the previous year. Children's materials and eBooks were in high demand. Circulation of children's materials accounted for 1,249,492 items or 45.5% of total circulation, up from 43% the previous year. eBook circulation increased 40.9% from the previous year to 41,663 items borrowed. A record-high 2,222,601 items were shelved in FY 2012/13. A total of 743,311 people visited the Library, an average of 5.1 times per resident. The Library offered 895 programs, the highest number offered to date. Library program attendance increased by 16% from the previous year to a record-high 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.



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 the 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 is anticipated to continue in FY 2014/15. Additionally, the FY 2014/15 budget will permanently restore $20,000 to collections. The combined $80,000 will result in 9% of the Library budget that will be allocated to the acquisition of library materials. This will not only be 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 restores 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.

The new, two-year operating budget includes expansion of pre-school programming, where an additional site (Murphy Park) will begin operating by Fall 2014. The $19,000 budget increase over the FY 2013/14 budget is offset by a projected $34,000 in additional revenue. Youth Sports will increase a total of $18,000 when compared to FY 2012/13. Associated revenue will increase by over $30,000 as compared to 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.

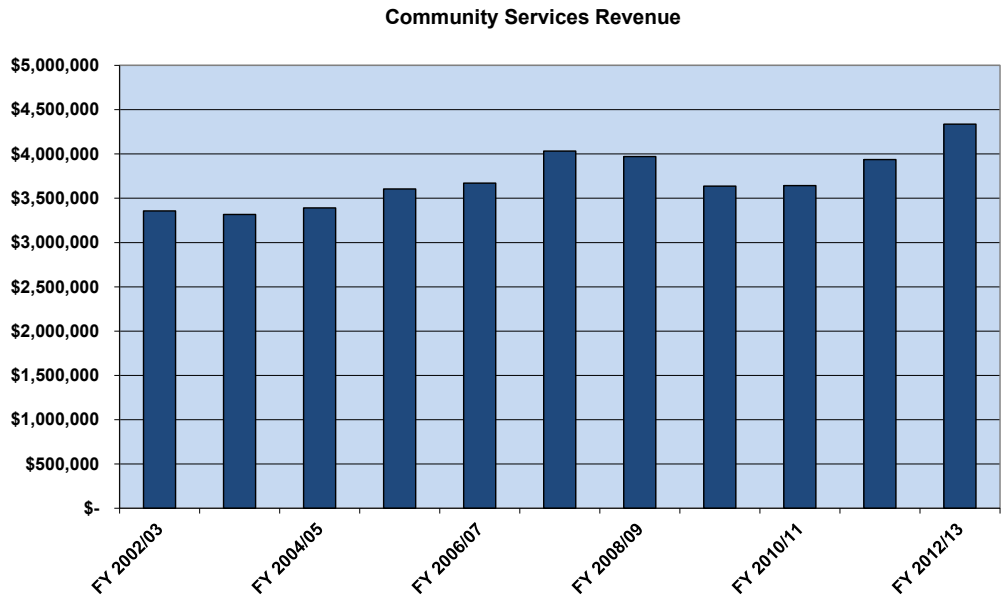
The new, two-year operating budget also includes ongoing funding of $16,000 for the Community Events and Neighborhood Grants program. For the past few years, Council has allocated funding on an annual basis through the Budget Supplement process for these Council-approved grants, which are awarded on 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 $40,000 in funding to the Community Services Division to increase the Care Manager hours at the Senior Center through June 30, 2014. 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. Staff will be coming back to City Council with options and alternatives for the long term, based on data over the past two years with the supplemental funding.

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.



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 2014/15 budget does realize increased funding, however, for CNC to account for additional maintenance costs associated with the expansion.

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Library and Community Services	1	1	1
Community Services Manager	4	4	4
Superintendent of Community Services	1	1	1
Youth and Family Resources Manager	1	1	1
Library Circulation Manager	1	1	1
Administrative Librarian	2	2	2
Supervising Librarian	3	3	3
Administrative Aide	1	1	1
Administrative Aide-Confidential	1	1	1
Administrative Analyst	1	1	1
Program Coordinator	3	3	3
Librarian	11	11	11
Library Assistant	5	5	5
Community Services Coordinator II	14	14	14
Community Services Coordinator I	1	1	1
Senior Library Assistant	1	1	1
Facility Attendant I	2	2	2
Facility Attendant II	1	1	1
Office Assistant	1	1	1
Office Clerk	1	1	1
Principal Office Assistant	1	1	1

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Senior Office Assistant	5	5	5
Staff Office Assistant	1	1	1
Part-Time Office Assistant	2	2	2
Part-Time Staff Office Assistant	2	2	2
Part-Time Senior Office Assistant	1	1	1
Part-Time Graphic Artist	1	0	0
Part-Time Librarian	6	6	6
Library Specialist I	6	6	6
Library Specialist III	18	19	19
Part-Time Administrative Analyst	1	1	1
Library and Community Services Total	**100**	**100**	**100**

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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Library				
Workload Indicators				
Number of library programs for adults. [New in FY 2012/13]	CC-7, CC-8	N/A	N/A	234
Number of library programs for children, teens and families. [New in FY 2012/13]	CC-7, CC-8	N/A	N/A	661
Number of library customers attending programs for adults. [Deleted in FY 2012/13]	CC-7, CC-8	4,854	9,435	N/A
Number of library customers attending programs for children, teen and families. [Deleted in FY 2012/13]	CC-7, CC-8	28,197	31,493	N/A
Average circulation of library materials per Sunnyvale resident. [Deleted in FY 2014/15]	CC-8	18	19	19
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	2,524,293	2,705,192	2,748,170
Number of library visitors.	CC-7, CC-8	732,621	743,363	743,311
Performance Indicators				
Number of customer survey respondents and percent rating Library services as good or better.***	CC-7, CC-8	86%	N/A	258 89%
Number of customer survey respondents and percent rating programs for adults as good or better.	CC-7, CC-8	-- 98.6%	-- 97.6%	515 98%
Percent of library materials re-shelved within 48 hours after check-in.	CC-8	99%	98%	98%
Average number of days from receipt of materials to availability.	CC-8	17	15	16
Percent of the library collection published in or after the year 2000. [Deleted in FY 2012/13]	CC-8	83%	91%	N/A
Percent of total Library operating budget expended. [New in FY 2012/13]		N/A	N/A	99%

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	377,560	365,821	461,514
Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens).	CC-10, CC-11	325,795	482,084	376,385 *
Number of duplicated enrollees. [New in FY 2012/13, Deleted in FY 2014/15]	CC-10, CC-11	N/A	N/A	237,568
Number of volunteer hours managed by Community Services staff.	CC-10	19,414	19,084	17,581
Number of recipients benefiting from the Recreation Fee Waiver Program.	CC-12	188	184	182
Number of occupancy hours from rentals of recreation facilities.	CC-9, CC-10, CC-11, CC-12	180,581	132,819	74,404 **
Number of Neighborhood Associations. [Deleted in FY 2012/13]	CV-1	25	26	N/A
Number of special event applications received.	CC-11, CC-12	48	34	42
Number of neighborhood grant applications received.	CC-11, CC-12	11	12	5
Performance Indicators				
Number of customer survey respondents and percent rating arts and recreation programs as good or better.	CC-10	-- 97%	7,175 97%	4,612 96%
Number of customer survey respondents and percent rating arts and recreation facilities as good or better.	CC-9, CC-10	-- 100%	38 100%	56 100%
Percent of cost recovery for the Arts and Recreation Program.	CC-12	46%	48%	55%
Percent of total Arts and Recreation operating budget expended. [New in FY 2012/13]		N/A	N/A	92%

Library and Community Services
Performance Indicators

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Goal CC-9: Appropriate Arts Facilities
Goal CC-10: High Quality Recreation Programming
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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	81,497	93,323	105,884
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	-- 98%	866 98%	396 98%
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	-- 75%	649 83%	787 91%
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	N/A	177 97%
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	N/A	256**** 12%
Amount of Grants and In-Kind Contributions Received.	CC-12	$1,472,376	$1,786,810	$2,129,007
Number of customer survey respondents and percent rating the quality of child care information services as good or better.	CC-10, CC-12	33 97%	31 100%	33 97%
Percent of total Youth and Family Resources operating budget expended. [New in FY 2012/13]		N/A	N/A	84%
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	-- 100%	9 100%	N/A

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
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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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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.		95.6%	93.9%	94.5%

** Previous year totals included Participant Hours for Tennis, which is now part of a different program. Adjusted to exclude Tennis products, the FY 2012/13 result is 376,385.*

*** Tennis Center operations are included in the previous year's total. Adjusted to exclude Tennis products, the FY 2012/13 result is 74,404 occupancy hours.*

**** Resident satisfaction survey conducted bi-annually, with next survey scheduled for 2015.*

***** 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.*

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 527100 - Coordinate Education Programs					
Product: A Program Coordinated					
Costs:	44,769.27	27,480.49	44,637.44	41,054.40	42,264.57
Products:	6.00	13.00	6.00	13.00	13.00
Hours:	395.00	221.15	395.00	383.50	383.50
Activity 527110 - Coordinate Health and Mental Health Services					
Product: A Program Coordinated					
Costs:	42,512.48	34,556.08	41,923.31	83,499.29	86,031.07
Products:	10.00	13.00	10.00	13.00	13.00
Hours:	570.00	438.59	570.00	1,019.00	1,019.00
Activity 527120 - Coordinate Social Services [Deleted]					
Product: A Program Coordinated					
Costs:	17,541.17	11,467.59	17,383.43	0.00	0.00
Products:	4.00	3.00	4.00	0.00	0.00
Hours:	192.00	170.22	192.00	0.00	0.00
Activity 527130 - Administer Recreation and Enrichment Programs					
Product: A Program Coordinated					
Costs:	48,407.96	91,579.41	48,581.00	92,509.91	94,796.29
Products:	12.00	16.00	12.00	16.00	16.00
Hours:	370.00	1,031.55	370.00	1,063.00	1,063.00
Activity 527140 - Provide Youth-After School Recreation and Enrichment [Deleted]					
Product: A Participant Hour					
Costs:	85,454.23	50,256.11	86,474.20	0.00	0.00
Products:	4,922.00	6,993.00	4,922.00	0.00	0.00
Hours:	260.00	1,290.09	260.00	0.00	0.00

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 527150 - Provide Community Sports/Aquatics Recreation					
Product: A Participant Hour					
Costs:	27,061.05	13,852.18	25,750.23	30,880.34	31,025.95
Products:	6,500.00	7,274.00	6,500.00	7,250.00	7,250.00
Hours:	662.00	700.23	662.00	992.00	992.00
Activity 527160 - Provide Youth Summer Recreation [Deleted]					
Product: A Participant Hour					
Costs:	30,601.54	12,824.83	29,246.84	0.00	0.00
Products:	4,424.00	5,135.00	4,424.00	0.00	0.00
Hours:	686.00	459.24	686.00	0.00	0.00
Activity 527170 - Administer Youth and Neighborhood Safety Programs [Deleted]					
Product: A Program Coordinated					
Costs:	34,974.54	8,004.49	34,376.37	0.00	0.00
Products:	3.00	2.00	3.00	0.00	0.00
Hours:	432.00	21.05	432.00	0.00	0.00
Activity 527180 - CNC Oversight and Advisory					
Costs:	22,038.01	16,982.82	21,882.76	20,719.50	21,400.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	220.00	196.79	220.00	210.00	210.00
Activity 527200 - Provide Outreach, Information, and Referral to Services					
Costs:	92,254.19	88,708.05	91,506.30	67,585.50	69,562.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,017.00	1,152.75	1,017.00	714.00	714.00

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 527210 - Provide Neighborhood Events					
Costs:	45,808.17	44,723.73	45,446.85	52,344.65	53,721.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	461.00	529.91	461.00	529.50	529.50
Activity 527220 - Provide Volunteer Opportunities [Deleted]					
Product: A Volunteer Hour					
Costs:	32,089.50	13,902.82	31,771.52	0.00	0.00
Products:	1,400.00	796.00	1,400.00	0.00	0.00
Hours:	370.00	171.42	370.00	0.00	0.00
Activity 527230 - Provide Facility Rentals					
Costs:	45,929.54	27,360.01	44,595.62	38,095.21	39,345.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	950.00	675.77	950.00	500.00	500.00
Activity 527260 - Provide Management to Funding and Grants [Deleted]					
Costs:	9,007.37	5,998.27	8,972.15	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	75.00	53.13	75.00	0.00	0.00
Activity 527270 - Management and Supervisory Services					
Costs:	76,862.95	52,202.21	76,562.46	85,367.02	88,168.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	640.00	472.67	640.00	697.50	697.50

Program 527 - Youth and Family Services

Service Delivery Plan 52701 - Columbia Neighborhood Center

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 527280 - Administrative Support					
Costs:	75,746.55	66,737.45	74,944.68	74,856.48	77,222.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	916.00	1,107.24	916.00	892.00	892.00
Activity 527290 - Staff Training and Development [Deleted]					
Costs:	15,498.38	6,204.42	15,459.39	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	130.00	81.70	130.00	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	16,944.41
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 - Provide Youth Recreation and Enrichment					
Product: A Participant Hour					
Costs:	0.00	0.00	0.00	142,005.22	144,871.22
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:	**746,556.90**	**572,840.96**	**739,514.55**	**745,349.84**	**765,353.35**
Hours:	**8,346.00**	**8,773.50**	**8,346.00**	**9,800.20**	**9,800.20**

Program 527 - Youth and Family Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 527300 - Provide Information, Referral, and Support to Child Care Seekers or Providers [Deleted]					
Costs:	54,481.89	80,284.97	54,170.15	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	715.00	709.26	715.00	0.00	0.00
Activity 527350 - Coordinate Annual Health and Safety Fair [Deleted]					
Costs:	35,021.82	33,696.88	34,851.35	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	440.00	272.68	440.00	0.00	0.00
Activity 527370 - Management and Supervisory Services					
Costs:	92,375.96	47,976.21	92,863.71	95,278.72	98,399.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	700.00	277.19	700.00	690.00	690.00
Activity 527380 - Administrative Support					
Costs:	47,166.69	50,837.03	46,841.50	39,328.32	40,594.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	660.00	459.44	660.00	510.00	510.00
Activity 527390 - Staff Training and Development [Deleted]					
Costs:	8,051.07	8,470.54	8,041.57	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	85.00	64.16	85.00	0.00	0.00

Program 527 - Youth and Family Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 527400 - Support Child Care Providers					
Product: A Resource or a Program Developed					
Costs:	54,886.52	55,650.73	54,763.36	99,413.64	102,629.27
Products:	10.00	10.00	10.00	8.00	8.00
Hours:	610.00	708.76	610.00	1,183.50	1,183.50
Activity 527410 - Support for Youth and Families					
Product: A Resource or a Program Developed					
Costs:	46,697.69	65,687.50	46,522.92	101,015.35	104,260.50
Products:	10.00	11.00	10.00	14.00	14.00
Hours:	560.00	848.91	560.00	1,198.50	1,198.50
Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources					
Costs:	**338,681.64**	**342,603.86**	**338,054.56**	**335,036.03**	**345,883.82**
Hours:	**3,770.00**	**3,340.40**	**3,770.00**	**3,582.00**	**3,582.00**
Totals for Program 527					
Costs:	**1,085,238.54**	**915,444.82**	**1,077,569.11**	**1,080,385.87**	**1,111,237.17**
Hours:	**12,116.00**	**12,113.90**	**12,116.00**	**13,382.20**	**13,382.20**

Program 620 - Library

Service Delivery Plan 62001 - Borrower Services/Circulation

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620100 - Check Out Library Materials					
Product: An Item Checked Out or Renewed					
Costs:	1,263,121.09	1,352,477.13	1,304,865.49	1,379,414.76	1,420,861.78
Products:	2,500,000.00	2,748,170.00	2,500,000.00	2,750,000.00	2,750,000.00
Hours:	18,876.00	18,943.40	19,426.00	19,772.00	19,772.00
Activity 620110 - Shelve Library Materials					
Product: An Item Shelved					
Costs:	898,629.91	807,699.96	921,493.75	822,125.25	843,394.74
Products:	2,200,000.00	2,222,601.00	2,200,000.00	2,225,000.00	2,225,000.00
Hours:	19,990.00	16,579.70	20,190.00	17,139.00	17,139.00
Activity 620120 - Circulate Materials through Interlibrary Loan					
Product: An Item Borrowed from or Loaned to another Library					
Costs:	116,480.91	98,827.85	132,797.88	145,484.95	150,148.93
Products:	17,000.00	19,995.00	17,000.00	21,000.00	21,000.00
Hours:	1,688.00	1,296.60	1,878.00	1,940.00	1,940.00
Activity 620130 - Recovery of Overdue or Missing Materials					
Product: A Notification of an Item to be Recovered					
Costs:	84,957.87	70,806.15	86,368.49	70,609.28	72,738.02
Products:	55,500.00	52,459.00	55,500.00	51,000.00	51,000.00
Hours:	954.00	804.80	954.00	720.00	720.00
Activity 620140 - Materials Delivery to Homebound Residents					
Product: An Item Delivered					
Costs:	45,341.19	46,833.98	44,722.19	45,822.04	47,133.50
Products:	0.00	3,968.00	0.00	4,000.00	4,000.00
Hours:	605.00	634.00	605.00	640.00	640.00

Program 620 - Library

Totals for Service Delivery Plan 62001 - Borrower Services/Circulation

Costs:	**2,408,530.97**	**2,376,645.07**	**2,490,247.80**	**2,463,456.28**	**2,534,276.97**
Hours:	**42,113.00**	**38,258.50**	**43,053.00**	**40,211.00**	**40,211.00**

Program 620 - Library

Service Delivery Plan 62002 - Library Services for Adults

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620200 - Provide Services to Adults					
Product: A Response Given					
Costs:	784,058.74	814,547.74	805,694.03	899,918.01	928,581.65
Products:	90,000.00	61,764.00	90,000.00	61,800.00	61,800.00
Hours:	8,813.00	8,671.40	9,013.00	9,479.00	9,479.00
Activity 620210 - Create and Present Programs for Adults					
Product: A Program Presented to the Public					
Costs:	301,759.25	263,132.74	305,721.86	329,078.21	339,837.73
Products:	143.00	234.00	143.00	220.00	220.00
Hours:	3,275.00	2,598.06	3,275.00	3,274.00	3,274.00
Totals for Service Delivery Plan 62002 - Library Services for Adults					
Costs:	**1,085,817.99**	**1,077,680.48**	**1,111,415.89**	**1,228,996.22**	**1,268,419.38**
Hours:	**12,088.00**	**11,269.46**	**12,288.00**	**12,753.00**	**12,753.00**

Program 620 - Library

Service Delivery Plan 62003 - Library Services for Children and Teens

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620300 - Provide Services to Children and Teens					
Product: A Response Given					
Costs:	613,662.25	669,062.00	635,100.22	639,170.26	659,626.50
Products:	47,000.00	48,168.00	47,000.00	47,000.00	47,000.00
Hours:	6,815.00	7,154.70	7,015.00	6,716.00	6,716.00
Activity 620310 - Create and Present Programs for Children and Teens					
Product: A Program Presented to the Public					
Costs:	288,487.26	246,783.94	291,719.14	308,837.61	318,845.91
Products:	500.00	760.00	500.00	650.00	650.00
Hours:	3,081.00	2,344.50	3,081.00	3,010.00	3,010.00
Totals for Service Delivery Plan 62003 - Library Services for Children and Teens					
Costs:	**902,149.51**	**915,845.94**	**926,819.36**	**948,007.87**	**978,472.41**
Hours:	**9,896.00**	**9,499.20**	**10,096.00**	**9,726.00**	**9,726.00**

Program 620 - Library

Service Delivery Plan 62004 - Acquire Library Materials for the Public

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620420 - Order and Receive Library Materials					
Product: An Item Received					
Costs:	197,060.23	213,348.00	198,596.97	208,753.95	215,379.87
Products:	35,000.00	44,867.00	35,000.00	44,000.00	44,000.00
Hours:	2,452.00	2,452.70	2,452.00	2,466.00	2,466.00
Activity 620430 - Select/Merchandise Library Materials - Adults					
Product: An Item Selected					
Costs:	643,279.59	578,667.78	654,683.51	632,722.79	643,623.09
Products:	22,000.00	21,071.00	22,000.00	22,000.00	22,000.00
Hours:	1,874.00	1,265.90	1,874.00	1,598.00	1,598.00
Activity 620440 - Select/Merchandise Library Materials - Child/Teens					
Product: An Item Selected					
Costs:	215,156.40	267,121.22	218,980.75	229,932.28	234,066.33
Products:	13,000.00	21,507.00	13,000.00	20,000.00	20,000.00
Hours:	600.00	877.00	600.00	654.00	654.00
Activity 620460 - Evaluate Materials-Repair/Replace/Discard - Adult					
Product: An Item Evaluated					
Costs:	43,091.79	30,410.23	43,510.98	45,929.34	47,406.40
Products:	15,000.00	12,314.00	15,000.00	13,000.00	13,000.00
Hours:	486.00	451.60	486.00	492.00	492.00
Activity 620470 - Evaluate Materials-Repair/Replace/Discard - Child/Teens					
Product: An Item Evaluated					
Costs:	32,600.66	37,969.76	32,992.99	39,214.75	40,481.39
Products:	10,000.00	13,967.00	10,000.00	13,500.00	13,500.00
Hours:	360.00	555.60	360.00	411.00	411.00

Program 620 - Library

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

Costs:	**1,131,188.67**	**1,127,516.99**	**1,148,765.20**	**1,156,553.11**	**1,180,957.08**
Hours:	**5,772.00**	**5,602.80**	**5,772.00**	**5,621.00**	**5,621.00**

Program 620 - Library

Service Delivery Plan 62005 - Technology Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620450 - Maintain Workstations/Equipment and Publish Web Pages					
Costs:	407,060.58	362,096.64	414,704.58	420,350.70	430,679.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,035.00	3,210.90	4,060.00	3,743.00	3,743.00
Totals for Service Delivery Plan 62005 - Technology Services					
Costs:	**407,060.58**	**362,096.64**	**414,704.58**	**420,350.70**	**430,679.04**
Hours:	**4,035.00**	**3,210.90**	**4,060.00**	**3,743.00**	**3,743.00**

Program 620 - Library

Service Delivery Plan 62006 - Prepare Library Materials for the Public

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620500 - Catalog Titles					
Product: A Title Cataloged					
Costs:	280,482.55	276,032.90	290,172.18	283,726.03	292,213.66
Products:	17,000.00	17,609.00	17,000.00	17,000.00	17,000.00
Hours:	2,996.00	2,736.40	3,096.00	2,864.00	2,864.00
Activity 620510 - Process Library Materials					
Product: An Item Processed					
Costs:	297,143.01	298,951.96	208,866.14	259,661.86	266,618.12
Products:	45,000.00	54,230.00	45,000.00	48,000.00	48,000.00
Hours:	3,506.00	3,253.30	2,251.00	2,885.00	2,885.00
Activity 620520 - Repair Library Materials					
Product: An Item Repaired or Discarded					
Costs:	64,234.31	61,459.73	63,701.30	58,961.03	60,665.12
Products:	9,000.00	9,948.00	9,000.00	9,000.00	9,000.00
Hours:	1,024.00	909.60	1,024.00	921.00	921.00
Activity 620530 - Maintain the Library Catalog					
Product: An Item Record Deleted					
Costs:	140,399.55	161,176.56	127,475.72	160,744.11	165,919.08
Products:	33,000.00	38,514.00	33,000.00	35,000.00	35,000.00
Hours:	1,955.00	2,216.50	1,755.00	2,066.00	2,066.00
Totals for Service Delivery Plan 62006 - Prepare Library Materials for the Public					
Costs:	**782,259.42**	**797,621.15**	**690,215.34**	**763,093.03**	**785,415.98**
Hours:	**9,481.00**	**9,115.80**	**8,126.00**	**8,736.00**	**8,736.00**

Program 620 - Library

Service Delivery Plan 62008 - Library Department Management and Support

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 620600 - Management and Supervisory Services					
Costs:	745,044.97	738,764.33	758,974.50	713,422.09	736,851.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,475.00	5,041.80	5,475.00	4,865.00	4,865.00
Activity 620610 - Administrative Support Services					
Costs:	414,982.05	414,174.82	421,963.82	486,409.22	501,008.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,405.00	4,288.30	4,405.00	4,620.00	4,620.00
Activity 620620 - Page Support for Library Operations					
Costs:	24,597.19	29,990.62	24,683.37	29,401.20	30,167.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	550.00	632.00	550.00	630.00	630.00
Activity 620630 - Staff Training and Development					
Costs:	86,656.91	49,393.89	86,916.33	52,604.98	54,168.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	929.00	421.70	919.00	481.00	481.00
Totals for Service Delivery Plan 62008 - Library Department Management and Support					
Costs:	**1,271,281.12**	**1,232,323.66**	**1,292,538.02**	**1,281,837.49**	**1,322,194.64**
Hours:	**11,359.00**	**10,383.80**	**11,349.00**	**10,596.00**	**10,596.00**

Program 620 - Library

Totals for Program 620

Costs:	**7,988,288.26**	**7,889,729.93**	**8,074,706.19**	**8,262,294.70**	**8,500,415.50**
Hours:	**94,744.00**	**87,340.46**	**94,744.00**	**91,386.00**	**91,386.00**

Program 626 - Arts and Recreation Programs

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626000, 626001, 626002 - Year Round Pre-School Programs					
Product: Participant Hour					
Costs:	269,950.83	263,652.91	265,090.51	298,602.41	303,961.29
Products:	32,000.00	31,654.00	32,000.00	35,895.00	35,895.00
Hours:	5,626.00	6,578.07	5,626.00	6,392.00	6,392.00
Activity 626010, 626011, 626012, 626013 - Elementary, Afterschool and Summer Programs					
Product: Participant Hour					
Costs:	277,380.25	243,981.96	279,384.04	251,642.55	257,361.90
Products:	37,000.00	35,735.00	37,000.00	49,637.00	49,637.00
Hours:	4,675.00	4,812.47	4,675.00	6,809.50	6,809.50
Activity 626020, 626021, 626022, 626023, 626024, 626025, 626026, 626027 - Elementary Summer Camps					
Product: Participant Hour					
Costs:	381,141.46	323,959.00	386,430.79	416,035.16	424,885.67
Products:	56,000.00	69,076.00	56,000.00	55,567.00	55,567.00
Hours:	6,299.00	6,727.48	6,299.00	8,532.00	8,532.00
Activity 626030, 626031, 626032, 626033 - Middle and High School Teen Programs					
Product: Participant Hour					
Costs:	225,510.29	160,153.44	229,085.03	218,944.93	224,776.19
Products:	20,000.00	14,031.00	20,000.00	20,377.00	20,377.00
Hours:	3,304.00	2,921.54	3,304.00	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:	233,009.42	245,219.32	236,655.57	236,459.75	355,973.88
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	2,667.00	2,678.01	2,667.00	2,521.00	4,070.00

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:	**1,386,992.25**	**1,236,966.63**	**1,396,645.94**	**1,421,684.80**	**1,566,958.93**
Hours:	**22,571.00**	**23,717.57**	**22,571.00**	**27,716.50**	**29,265.50**

Program 626 - Arts and Recreation Programs

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626100, 626101, 626102, 626103, 626104, 626105, 626106, 626107, 626108 - Membership and Senior Services					
Product: Participant Hour					
Costs:	510,413.97	368,552.49	450,759.50	470,995.31	392,489.66
Products:	140,000.00	134,767.00	140,000.00	140,000.00	140,000.00
Hours:	6,699.00	4,763.86	6,699.00	6,084.00	4,652.00
Activity 626110, 626111, 626112, 626113, 626114 - Senior Fee Based Activities					
Product: Participant Hour					
Costs:	416,839.45	380,031.92	413,685.54	377,861.53	384,969.25
Products:	75,000.00	64,494.00	75,000.00	70,000.00	70,000.00
Hours:	7,467.50	5,548.75	7,467.50	6,195.00	6,195.00
Activity 626120 - Care Management					
Product: A Client Served					
Costs:	40,796.73	28,741.83	40,007.99	46,714.29	47,060.69
Products:	45.00	104.00	45.00	45.00	45.00
Hours:	526.50	0.00	526.50	900.00	900.00
Activity 626130, 626131, 626132 - Therapeutic Recreation					
Product: Participant Hour					
Costs:	41,418.73	27,011.11	41,555.32	90,905.54	93,065.76
Products:	3,000.00	2,062.00	3,000.00	3,000.00	3,000.00
Hours:	940.00	646.48	940.00	2,017.50	2,017.50
Activity 626140 - Supervision/Administrative Support for Senior Recreation Classes, Activities and Services/Therapeutic Recreation					
Costs:	142,263.07	153,045.66	144,490.11	132,813.60	137,184.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,500.00	1,406.26	1,500.00	1,352.00	1,352.00

Program 626 - Arts and Recreation Programs

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

Costs:	**1,151,731.95**	**957,383.01**	**1,090,498.46**	**1,119,290.27**	**1,054,769.61**
Hours:	**17,133.00**	**12,365.35**	**17,133.00**	**16,548.50**	**15,116.50**

Program 626 - Arts and Recreation Programs

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626200, 626201 - Adult Art Activities					
Product: Participant Hour					
Costs:	173,998.24	164,728.36	173,794.46	126,114.94	152,355.13
Products:	61,500.00	45,905.00	61,500.00	46,000.00	46,000.00
Hours:	2,403.00	1,992.03	2,403.00	1,951.00	2,221.00
Activity 626210 - Pottery					
Product: Participant Hour					
Costs:	174,982.90	187,328.69	176,127.35	177,354.34	182,261.72
Products:	17,500.00	15,102.00	17,500.00	15,100.00	15,100.00
Hours:	2,800.00	2,825.83	2,800.00	2,781.00	2,781.00
Activity 626220 - Youth Arts Activities					
Product: Participant Hour					
Costs:	374,427.66	334,464.14	378,298.24	355,026.37	361,094.58
Products:	35,000.00	30,864.00	35,000.00	31,000.00	31,000.00
Hours:	2,657.00	2,161.45	2,657.00	2,382.20	2,382.20
Activity 626230 - Art in Public Construction					
Costs:	31,271.89	29,374.95	31,661.10	35,137.22	36,074.54
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	312.00	301.44	312.00	377.00	377.00
Activity 626240 - Art in Private Development Program [Deleted]					
Costs:	29,001.40	27,615.88	29,477.54	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	351.00	316.34	351.00	0.00	0.00

Program 626 - Arts and Recreation Programs

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626250 - Supervision/Administrative Support for Youth and Adult Visual and Performing Arts Program					
Costs:	179,566.58	103,293.95	182,387.94	180,756.97	186,595.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,152.00	1,339.36	2,152.00	1,996.00	1,996.00
Activity 626260 - Art in Private Development Program					
Costs:	0.00	0.00	0.00	29,382.57	30,339.57
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:	**963,248.67**	**846,805.97**	**971,746.63**	**903,772.41**	**948,720.79**
Hours:	**10,675.00**	**8,936.45**	**10,675.00**	**9,832.20**	**10,102.20**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62604 - Aquatics Activities and Facilities

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626300 - Washington Pool					
Product: Participant Hour					
Costs:	158,426.25	180,599.53	177,985.79	165,787.82	168,327.26
Products:	18,500.00	21,989.00	18,500.00	22,000.00	22,000.00
Hours:	5,489.00	5,390.33	5,489.00	5,104.00	5,104.00
Activity 626320 - Sunnyvale Pool					
Product: Participant Hour					
Costs:	74,803.59	56,584.94	81,644.61	59,096.30	59,870.62
Products:	4,000.00	4,450.70	4,000.00	4,450.00	4,450.00
Hours:	2,340.00	1,754.11	2,340.00	1,623.00	1,623.00
Activity 626330 - Columbia Pool					
Product: Participant Hour					
Costs:	44,668.52	41,994.84	49,124.57	48,823.26	49,249.78
Products:	3,200.00	4,734.50	3,200.00	4,750.00	4,750.00
Hours:	1,459.00	1,330.06	1,459.00	1,551.00	1,551.00
Activity 626340 - Peterson Pool [Deleted]					
Product: Participant Hour					
Costs:	57,425.76	0.00	61,932.20	0.00	0.00
Products:	2,875.00	0.00	2,875.00	0.00	0.00
Hours:	1,578.00	0.00	1,578.00	0.00	0.00
Activity 626360 - Fremont High School Pool Agreement					
Product: Participant Hour					
Costs:	207,848.04	179,365.99	212,080.01	210,598.88	213,798.22
Products:	83,000.00	77,267.00	83,000.00	80,100.00	80,100.00
Hours:	100.00	8.50	100.00	99.00	99.00

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62604 - Aquatics Activities and Facilities

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626370 - Supervision/Administrative Support for Aquatics Programs					
Costs:	71,126.70	72,725.19	71,739.31	68,330.21	71,217.99
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	787.00	788.69	787.00	713.00	713.00
Totals for Service Delivery Plan 62604 - Aquatics Activities and Facilities					
Costs:	**614,298.86**	**531,270.49**	**654,506.49**	**552,636.47**	**562,463.87**
Hours:	**11,753.00**	**9,271.69**	**11,753.00**	**9,090.00**	**9,090.00**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62605 - Sports Classes and Activities

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626400, 626401, 626402, 626403, 626404 - Youth Sports Activities					
Product: Participant Hour					
Costs:	649,706.21	729,369.80	661,394.58	755,161.17	733,328.21
Products:	64,030.00	74,526.00	64,030.00	72,000.00	72,000.00
Hours:	3,395.00	3,012.15	3,395.00	3,422.00	3,046.00
Activity 626410 - Fiscal Agent for Sunnyvale Middle School After School Sports Program					
Product: Participant Hour					
Costs:	44,269.54	47,471.64	45,111.85	50,815.67	51,660.51
Products:	27,000.00	27,023.00	27,000.00	27,000.00	27,000.00
Hours:	125.00	208.72	125.00	119.00	119.00
Activity 626420 - Fiscal Agent for Columbia Middle School After School Sports Program					
Product: Participant Hour					
Costs:	43,097.27	36,360.15	45,455.40	40,729.81	41,449.82
Products:	13,500.00	13,025.00	13,500.00	13,100.00	13,100.00
Hours:	245.00	170.22	245.00	119.00	119.00
Activity 626430, 626431, 626432, 626433 - Adult Sports Activities					
Product: Participant Hour					
Costs:	234,415.78	243,755.82	249,183.63	237,760.54	242,822.26
Products:	49,200.00	47,424.00	49,200.00	47,424.00	47,424.00
Hours:	4,241.00	4,193.19	4,241.00	4,044.00	4,044.00
Activity 626450 - Supervision/Administrative Support for Sports Classes and Activities					
Costs:	83,845.25	84,111.53	85,165.97	82,997.75	85,672.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,001.00	953.61	1,001.00	911.00	911.00

Program 626 - Arts and Recreation Programs

Totals for Service Delivery Plan 62605 - Sports Classes and Activities

Costs:	**1,055,334.05**	**1,141,068.94**	**1,086,311.43**	**1,167,464.94**	**1,154,933.09**
Hours:	**9,007.00**	**8,537.89**	**9,007.00**	**8,615.00**	**8,239.00**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62606 - Recreation Facility Rentals and Use

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626500 - Community Center General Recreation Buildings					
Product: Occupancy Hour					
Costs:	234,095.96	227,300.81	252,152.62	228,513.58	234,330.98
Products:	6,900.00	10,348.00	6,900.00	10,000.00	10,000.00
Hours:	6,728.00	6,116.52	6,728.00	6,175.00	6,175.00
Activity 626510 - Indoor Sports Center					
Product: Occupancy Hour					
Costs:	22,472.51	22,131.77	22,832.32	22,316.83	23,043.06
Products:	4,530.00	4,678.00	4,530.00	4,678.00	4,678.00
Hours:	260.00	247.53	260.00	248.00	248.00
Activity 626520 - Theatre					
Product: Occupancy Hour					
Costs:	256,498.89	282,389.34	252,109.36	190,246.64	194,381.56
Products:	4,800.00	5,017.00	4,800.00	5,000.00	5,000.00
Hours:	3,253.00	3,709.83	3,253.00	2,716.00	2,716.00
Activity 626530 - Senior Center					
Product: Occupancy Hour					
Costs:	161,410.76	164,449.47	171,197.01	213,484.99	219,190.63
Products:	8,900.00	10,647.00	8,900.00	10,647.00	10,647.00
Hours:	4,125.00	4,587.14	4,125.00	5,520.00	5,520.00
Activity 626540, 626541, 626542, 626543, 626544 - Park Facilities					
Product: Occupancy Hour					
Costs:	71,823.50	71,156.92	75,117.04	61,142.11	61,908.08
Products:	14,400.00	100,460.00	14,400.00	28,318.00	28,318.00
Hours:	2,040.00	2,704.32	2,040.00	1,887.00	1,887.00

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62606 - Recreation Facility Rentals and Use

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626550, 626551 - Athletic Fields					
Product: Occupancy Hour					
Costs:	51,832.85	49,242.84	52,621.63	53,476.84	55,217.68
Products:	31,000.00	19,445.00	31,000.00	31,000.00	31,000.00
Hours:	650.00	547.56	650.00	644.00	644.00
Activity 626560, 626561 - Coordination of Facilities					
Product: An Agreement					
Costs:	195,195.14	203,137.51	198,295.76	194,660.63	201,099.98
Products:	18.00	0.00	18.00	18.00	18.00
Hours:	2,330.00	2,278.67	2,330.00	2,221.00	2,221.00
Activity 626570 - Supervision/Administrative Support for Facility Rentals					
Costs:	101,501.99	93,272.27	103,108.52	104,375.41	107,781.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,166.00	933.31	1,166.00	1,144.00	1,144.00
Totals for Service Delivery Plan 62606 - Recreation Facility Rentals and Use					
Costs:	**1,094,831.60**	**1,113,080.93**	**1,127,434.26**	**1,068,217.03**	**1,096,953.89**
Hours:	**20,552.00**	**21,124.88**	**20,552.00**	**20,555.00**	**20,555.00**

Program 626 - Arts and Recreation Programs

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626600 - Provision and Administration of Recreation Fee Waiver Program					
Product: A Recipient					
Costs:	52,141.62	35,875.56	53,166.65	53,685.62	54,491.67
Products:	188.00	0.00	188.00	188.00	188.00
Hours:	100.00	81.31	100.00	99.00	99.00
Activity 626610, 626611, 626612 - Special Events					
Product: Participant Hour					
Costs:	58,738.12	53,621.80	59,841.20	55,158.29	56,383.84
Products:	6,500.00	0.00	6,500.00	6,096.00	6,096.00
Hours:	568.00	516.56	568.00	503.00	503.00
Activity 626620 - Reception and Registration Services					
Costs:	397,970.16	348,249.32	396,882.18	324,516.86	332,684.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,235.00	5,212.81	6,235.00	5,355.00	5,355.00
Activity 626630 - Community Outreach and Promotions					
Costs:	331,445.08	237,797.80	334,534.73	243,394.99	243,019.45
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,235.00	1,939.13	3,235.00	2,081.00	2,081.00
Activity 626640 - Supervision/Administrative Support for Registration/Reception/Outreach					
Costs:	218,482.57	223,207.17	221,932.24	240,478.96	247,686.50
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,177.00	3,194.67	3,177.00	3,348.00	3,348.00

Program 626 - Arts and Recreation Programs

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

Costs:	**1,058,777.55**	**898,751.65**	**1,066,357.00**	**917,234.72**	**934,265.85**
Hours:	**13,315.00**	**10,944.48**	**13,315.00**	**11,386.00**	**11,386.00**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62608 - Community Resources

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626700 - Neighborhood Associations					
Product: A Neighborhood Served					
Costs:	18,348.14	14,660.55	18,654.52	22,957.99	23,513.74
Products:	25.00	26.00	25.00	25.00	25.00
Hours:	200.00	181.02	200.00	198.00	198.00
Activity 626710 - Community Information and Outreach					
Product: A Permit Application Received					
Costs:	106,735.37	126,381.24	108,475.62	119,882.57	123,501.94
Products:	48.00	42.00	48.00	48.00	48.00
Hours:	1,300.00	1,446.67	1,300.00	1,287.00	1,287.00
Activity 626720 - Annual State of the City					
Costs:	65,059.03	19,848.24	66,249.46	63,272.61	64,529.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	300.00	212.52	300.00	277.00	277.00
Totals for Service Delivery Plan 62608 - Community Resources					
Costs:	**190,142.54**	**160,890.03**	**193,379.60**	**206,113.17**	**211,544.91**
Hours:	**1,800.00**	**1,840.21**	**1,800.00**	**1,762.00**	**1,762.00**

Program 626 - Arts and Recreation Programs

Service Delivery Plan 62609 - Management and Administrative Support

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 626800 - Division-Wide Management and Administrative Support					
Costs:	645,907.71	603,968.63	653,815.44	665,410.61	687,479.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,850.00	5,775.98	5,850.00	6,069.00	6,069.00
Totals for Service Delivery Plan 62609 - Management and Administrative Support					
Costs:	**645,907.71**	**603,968.63**	**653,815.44**	**665,410.61**	**687,479.23**
Hours:	**5,850.00**	**5,775.98**	**5,850.00**	**6,069.00**	**6,069.00**
Totals for Program 626					
Costs:	**8,161,265.18**	**7,490,186.28**	**8,240,695.25**	**8,021,824.42**	**8,218,090.17**
Hours:	**112,656.00**	**102,514.50**	**112,656.00**	**111,574.20**	**111,585.20**

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 Investment Act (WIA). The Department is also known as the NOVA (North Valley) Job Training Consortium. The City of Sunnyvale is the host and fiscal agent for this seven-city consortium covering the northern end of Santa Clara County.

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	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
Employment Development Fund					
Employment Development	7,634,501	7,210,861	7,060,657	8,103,883	7,150,166
TOTAL EXPENDITURES	7,634,501	7,210,861	7,060,657	8,103,883	7,150,166

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: WIA Programs, Categorical Programs, and Non-Categorical Programs.

WIA Programs

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

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 Workforce Investment Act (WIA) 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 the Department currently has 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 head count has no fiscal impact on the City, as NOVA only spends its allocated grant funding.

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of NOVA Workforce Services	1	1	1
Manager of Business Operations	1	1	1
Job Seeker Manager	1	1	1
Management Analyst	1	1	1
Employment Training Manager	2	2	2
Accountant	1	1	1
Administrative Aide-Employment Development	2	2	2
Employment Training Program Coordinator	5	5	5
Career Advisor	13	13	13
Business Liaison	3	3	3
Senior Workforce Services Representative	5	5	5
Workforce Development Analyst	1	1	1
ED Information Systems Analyst	2	2	2
Administrative Secretary	1	1	1
Senior Office Assistant	2	2	2
Part-Time Administrative Analyst	1	1	1
Part-Time Career Advisor	1	1	1
NOVA Workforce Services Department Total	**43**	**43**	**43**

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Employment Development				
Workload Indicators				
Number of clients attending job seeker workshops.	LT-6, LT-7	16,302	17,654	11,762
Number of clients enrolled in job seeker programs.	LT-6, LT-7	7,959	6,223	5,176
Number of employers served.	LT-6, LT-7	332	396	294
Number of board members surveyed.	LT-6, LT-7	18	29	32
Number of staffed board and committee meetings	LT-6, LT-7	29	30	22
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	95%	97%	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	96%	100%	100%
Successful achievement of funder-mandated performance goals	LT-6, LT-7	100%	100%	100%
Percent of total Department operating budget expended		89.0%	99.0%	95.0%

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Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 510010 - Universal					
Costs:	0.00	174,863.24	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	3,019.20	0.00	0.00	0.00
Activity 510020, 510021, 510022 - Enrolled Core					
Costs:	0.00	1,001,086.11	22.26	22.26	22.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	18,412.30	0.00	0.00	0.00
Activity 510030 - Enrolled Intensive					
Costs:	2,823,952.21	80,161.20	3,022,579.42	3,117,550.51	3,191,007.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	48,432.00	1,050.40	48,432.00	48,432.00	48,432.00
Activity 510040, 510041, 510042, 510043, 510044, 510045, 510046, 510047, 510048, 510049 - Training					
Costs:	0.00	2,165,048.92	426.29	426.29	426.29
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	0.00	16,780.00	0.00	0.00	0.00
Activity 510060, 510061, 510062, 510063 - Rapid Response					
Costs:	498,356.44	440,270.79	504,649.48	526,480.61	542,906.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7,401.00	5,642.00	7,401.00	7,401.00	7,401.00

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 510070, 510071, 510072 - In-School Youth					
Costs:	409,739.24	625,451.98	416,996.21	429,843.11	439,801.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,840.00	15,894.95	6,840.00	6,840.00	6,840.00
Activity 510100 - Document Control/MIS					
Costs:	311,499.68	336,568.95	314,398.48	327,244.08	336,986.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,400.00	5,567.30	5,400.00	5,400.00	5,400.00
Activity 510110 - Administration					
Costs:	163,611.07	169,333.88	162,818.98	177,030.54	182,348.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,560.00	2,070.00	2,560.00	2,560.00	2,560.00
Activity 510120 - IT/Facilities					
Costs:	761,700.64	397,976.68	775,068.59	782,681.85	798,900.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,440.00	3,521.40	3,440.00	3,440.00	3,440.00
Activity 510130 - Workforce Publications					
Costs:	242,572.65	149,653.76	245,160.91	255,503.35	263,338.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,160.00	2,023.00	3,160.00	3,160.00	3,160.00

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 510140 - Operational Management and Workforce Board Support					
Costs:	558,469.12	827,597.26	597,359.56	583,690.83	601,987.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,520.00	6,888.30	5,520.00	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:	0.00	439,206.67	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	255.00	0.00	0.00	0.00
Activity 510260, 510261, 510262 - ARRA - Youth Program Management					
Costs:	36.24	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 510280, 510281 - 2010 WIA Veterans' Employment-Related Assistance Program 15% (ARRA)					
Costs:	0.00	175,242.14	136.05	136.05	136.05
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,708.40	0.00	0.00	0.00

Program 510 - Employment Development

Service Delivery Plan 51001 - Workforce Investment Act Programs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 510300 - OJT NEG Grant 338					
Costs:	0.00	165,218.87	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,599.50	0.00	0.00	0.00
Activity 510310, 510311 - Cisco - Additional Asst Grant					
Costs:	0.00	3,272.59	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	165.00	0.00	0.00	0.00
Totals for Service Delivery Plan 51001 - Workforce Investment Act Programs					
Costs:	**5,769,937.29**	**7,150,953.04**	**6,039,616.23**	**6,200,609.48**	**6,357,862.02**
Hours:	**82,753.00**	**84,596.75**	**82,753.00**	**82,753.00**	**82,753.00**

Program 510 - Employment Development

Service Delivery Plan 51002 - Categorical Programs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
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 - Foothill - De Anza CTE Project					
Costs:	0.00	34,734.75	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	666.15	0.00	0.00	0.00
Activity 510430, 510431, 510432, 510433, 510434 - Green Innovation Challenge					
Costs:	1,864,563.92	0.00	1,460,114.62	1,485,029.69	1,509,628.33
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,040.00	0.00	4,040.00	4,040.00	4,040.00
Totals for Service Delivery Plan 51002 - Categorical Programs					
Costs:	**1,864,563.92**	**34,734.75**	**1,460,114.62**	**1,485,029.69**	**1,509,628.33**
Hours:	**4,040.00**	**666.15**	**4,040.00**	**4,040.00**	**4,040.00**

Program 510 - Employment Development

Service Delivery Plan 51003 - Noncategorical Programs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 510500 - Noncategorical Programs					
Costs:	0.00	435.26	-439,074.00	418,244.00	-717,324.00
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 - Youth Foundation - Donations					
Costs:	0.00	23,163.85	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,852.70	0.00	0.00	0.00
Activity 510520 - Values Driven Work					
Costs:	0.00	1,573.67	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	7.80	0.00	0.00	0.00
Totals for Service Delivery Plan 51003 - Noncategorical Programs					
Costs:	**0.00**	**25,172.78**	**-439,074.00**	**418,244.00**	**-717,324.00**
Hours:	**0.00**	**1,860.50**	**0.00**	**0.00**	**0.00**
Totals for Program 510					
Costs:	**7,634,501.21**	**7,210,860.57**	**7,060,656.85**	**8,103,883.17**	**7,150,166.35**
Hours:	**86,793.00**	**87,123.40**	**86,793.00**	**86,793.00**	**86,793.00**

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	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
General Fund					
Comprehensive Legal Services	1,494,884	1,495,120	1,839,243	1,404,685	1,429,597
RDA Successor Agency					
Comprehensive Legal Services	146,033	70,616	66,509	65,044	66,336
Wastewater Management Fund					
Comprehensive Legal Services	30,288	1,494	30,894	0	0
Solid Waste Management Fund					
Comprehensive Legal Services	1,040	2,080	1,061	0	0
SMaRT Station Fund					
Comprehensive Legal Services	5,817	6,140	5,933	0	0
Property and Liability Insurance Fund					
Comprehensive Legal Services	505,710	460,604	82,325	0	0
Development Enterprise Fund					
Comprehensive Legal Services	0	0	0	327,210	334,107
TOTAL EXPENDITURES	2,183,772	2,036,054	2,025,963	1,796,939	1,830,039

Budget Overview and Significant Changes

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 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
City Attorney	1	1	1
Senior Assistant City Attorney	1	1	1
Assistant City Attorney	2	2	2
Paralegal	1	1	1
Legal Secretary	1	1	1
Office of the City Attorney Total	**6**	**6**	**6**

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Comprehensive Legal Services			
Workload Indicators			
Total number of active litigation cases for current fiscal year.	20	16	18
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.	24	20	20
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.	27	16	23
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	88.8%	104.4%	93.0%

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Program 750 - Comprehensive Legal Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750110 - Provide Legal Advice for Multidepartmental Projects [Deleted]					
Product: A Response (Written or Oral)					
Costs:	163,107.49	100,545.63	173,157.87	0.00	0.00
Products:	150.00	103.00	150.00	0.00	0.00
Hours:	1,015.00	675.50	1,015.00	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:	535,551.89	683,309.31	666,751.58	0.00	0.00
Products:	960.00	745.00	960.00	0.00	0.00
Hours:	3,350.00	3,676.10	3,850.00	0.00	0.00
Activity 750140 - Respond to Council/Board/Commission Request for Legal Advice [Deleted]					
Product: A Response (Written or Oral)					
Costs:	39,894.83	30,269.71	41,694.21	0.00	0.00
Products:	30.00	18.00	30.00	0.00	0.00
Hours:	205.00	166.50	205.00	0.00	0.00
Activity 750150 - Prepare for and Attend Council/Board/Commission Meeting [Deleted]					
Product: A Council/Board/Commission Meeting Attended					
Costs:	77,369.54	53,802.25	81,222.70	0.00	0.00
Products:	69.00	36.00	69.00	0.00	0.00
Hours:	415.00	296.00	415.00	0.00	0.00
Activity 750160 - Provide Responses to Citizen Inquiries [Deleted]					
Costs:	5,051.89	6,019.97	5,469.96	0.00	0.00
Products:	7.00	13.00	7.00	0.00	0.00
Hours:	60.00	32.50	60.00	0.00	0.00

Program 750 - Comprehensive Legal Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750180 - Legal Advice for RDA Issues - ROPS Admin [Deleted]					
Costs:	28,775.46	28,231.94	50,366.70	0.00	0.00
Products:	0.00	25.00	0.00	0.00	0.00
Hours:	100.00	168.00	200.00	0.00	0.00
Activity 750190 - Legal Advice for ADDOPA Project [Deleted]					
Costs:	101,432.10	12,965.29	0.00	0.00	0.00
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	600.00	47.50	0.00	0.00	0.00
Totals for Service Delivery Plan 75001 - Provide Legal Advice (Written and Oral)					
Costs:	**951,183.20**	**915,144.10**	**1,018,663.02**	**0.00**	**0.00**
Hours:	**5,745.00**	**5,062.10**	**5,745.00**	**0.00**	**0.00**

Program 750 - Comprehensive Legal Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750220, 750221 - Internal Litigation Support					
Costs:	126,139.15	79,502.82	134,901.13	323,760.36	330,431.92
Products:	0.00	10.00	0.00	0.00	0.00
Hours:	840.00	531.00	840.00	1,839.00	1,839.00
Activity 750230 - Provide Legal Advice and Representation for Municipal Code Enforcement Activities [Deleted]					
Costs:	21,133.14	392.87	22,634.90	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	145.00	2.00	145.00	0.00	0.00
Activity 750250, 750251 - Litigation and Administrative Matters [Deleted]					
Costs:	25,075.37	44,339.95	178,576.87	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 750270 - Personnel [Deleted]					
Costs:	84,220.49	58,775.62	85,904.89	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:	505,710.33	460,604.49	82,324.53	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

Program 750 - Comprehensive Legal Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750290 - Wastewater Treatment [Deleted]					
Costs:	30,287.88	1,494.01	30,893.63	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:	1,040.09	2,080.18	1,060.89	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:	5,816.86	6,140.25	5,933.19	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	2.00	0.00	0.00	0.00
Activity 750320, 750321, 750322 - Administrative Proceedings [Deleted]					
Costs:	7,030.51	0.00	7,492.73	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	45.00	0.00	45.00	0.00	0.00
Activity 750330, 750331 - RDA - ROPS Administration [Deleted]					
Costs:	15,825.41	29,418.27	16,141.91	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

Program 750 - Comprehensive Legal Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750340 - Outside Counsel					
Costs:	0.00	0.00	0.00	111,100.00	112,475.00
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 75002 - Provide Representation in Litigation and Administrative Matters					
Costs:	**822,279.23**	**682,748.46**	**565,864.67**	**434,860.36**	**442,906.92**
Hours:	**1,030.00**	**535.00**	**1,030.00**	**1,839.00**	**1,839.00**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75003 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750400 - General Administration, Budget Review, etc. for Office of the City Attorney [Deleted]					
Costs:	57,728.69	88,562.94	61,075.89	0.00	0.00
Products:	0.00	19.00	0.00	0.00	0.00
Hours:	340.00	545.05	340.00	0.00	0.00
Activity 750410 - Participate in Citywide Management and Administration [Deleted]					
Costs:	23,448.77	12,176.10	24,673.92	0.00	0.00
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	130.00	64.50	130.00	0.00	0.00
Activity 750420, 750421, 750422 - Office of City Attorney Clerical Support - General [Deleted]					
Costs:	298,061.19	282,213.91	322,728.09	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,540.00	3,522.70	3,540.00	0.00	0.00
Activity 750430, 750431, 750432 - Continuing Legal Education for Office of City Attorney [Deleted]					
Costs:	31,071.32	55,208.44	32,957.82	0.00	0.00
Products:	0.00	68.00	0.00	0.00	0.00
Hours:	190.00	334.00	190.00	0.00	0.00
Totals for Service Delivery Plan 75003 - Management and Administrative Support Services					
Costs:	**410,309.97**	**438,161.39**	**441,435.72**	**0.00**	**0.00**
Hours:	**4,200.00**	**4,466.25**	**4,200.00**	**0.00**	**0.00**

Program 750 - Comprehensive Legal Services

Service Delivery Plan 75004 - Legal Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 750500 - Provide Transactional (Non-Litigation) Legal Advice					
Product: A Response (Written or Oral)					
Costs:	0.00	0.00	0.00	678,864.25	692,340.75
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	66,335.50
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	334,106.65
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	294,349.40
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**	**1,387,132.30**
Hours:	**0.00**	**0.00**	**0.00**	**8,981.00**	**8,981.00**

Program 750 - Comprehensive Legal Services

Totals for Program 750

Costs:	**2,183,772.40**	**2,036,053.95**	**2,025,963.41**	**1,796,938.94**	**1,830,039.22**
Hours:	**10,975.00**	**10,063.35**	**10,975.00**	**10,820.00**	**10,820.00**

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	*2012/13 Budget*	*2012/13 Actual*	*2013/14 Budget*	*2014/15 Budget*	*2015/16 Budget*
General Fund					
Office of the City Manager	3,786,747	3,566,952	4,153,145	3,640,990	3,769,672
RDA Successor Agency					
Office of the City Manager	0	5,053	0	0	0
General Services					
Print, Copy, Bindery and Mail Services	570,032	541,339	582,792	579,335	593,185
Development Enterprise Fund					
Office of the City Manager	0	0	0	99,756	103,032
TOTAL EXPENDITURES	4,356,779	4,113,344	4,735,937	4,320,081	4,465,889

Budget Overview and Significant Changes

Two issues are worth noting: Election Costs and City Council Budget.

Election Costs

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.

City Council Budget

As noted earlier, this service area provides the resources and support needed by the City Council to establish City policy and carry out legislative responsibilities. While Sunnyvale has traditionally practiced program and activity-based budgeting as opposed to line item budgeting (i.e., concerned itself more with defining specific service levels and related costs rather than focusing on line item details such as the cost of gasoline or paper products), each operating department does perform a rigorous review of detailed budget proposals prior to creation of the City Manager's proposed budget. Since Councilmembers are directly impacted by line item costs associated with this service area, more detail regarding proposed Council-related expenses will be provided this year for Council's review.

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
City Manager	1	1	1
Assistant City Manager	1	1	1
City Clerk	1	1	1
Economic Development Manager	1	1	1
Communications Officer	1	1	1
Senior Management Analyst	2	2	2
Administrative Analyst	1	1	1
Deputy City Clerk	1	1	1
Web Specialist	1	1	1
Executive Assistant	2	2	2
Senior Office Assistant	4	3	3
Staff Office Assistant	0	1	1
Press Operator	1	1	1
Park Time Mail Clerk	1	1	1
Office of the City Manager Total	**18**	**18**	**18**

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Office of the City Manager				
Workload Indicators				
Number of Council Agendas prepared.	CV-1	36	37	36
Number of Reports to Council processed. [New in FY 2012/13]	CV-1	N/A	N/A	350
Number of Council candidates filing nomination papers (election years only). [New in FY 2012/13]	CV-1	N/A	N/A	0
Number of board and commission applicants. [New in FY 2012/13]	CV-1	N/A	N/A	21
Number of public records act requests processed. [New in FY 2012/13]	CV-1	N/A	N/A	109
Number of press releases created and distributed.	CV-1	85	69	33
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	N/A	28 86%
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	N/A	189 98%
Percent of total Department operating budget expended.		97.0%	92.0%	94.3%
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]		1,901	1,831	N/A
Number of print, copy and/or bindery work orders. [New in FY 2012/13]		N/A	N/A	1,772
Number of mail delivery stops. [New in FY 2012/13]		N/A	N/A	6,754
Number of pieces of mail metered. [New in FY 2012/13]		N/A	N/A	156,306
Performance Indicators				
Number of customer survey respondents and percent rating services provided by the Print, Copy, Bindery and Mail Services and Support Program as good or better.		N/A	96 99%	49 94%

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Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723100 - Elections					
Costs:	29,764.98	24,370.40	441,175.77	7,686.27	42,238.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	330.00	215.14	455.00	65.00	328.00
Activity 723110 - Boards and Commissions Oversight					
Costs:	68,724.54	37,387.38	70,390.75	64,308.27	66,443.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	773.00	373.74	773.00	675.00	675.00
Activity 723120 - Council Meetings Preparation and Minutes					
Costs:	82,209.66	195,127.96	84,481.59	136,596.97	132,342.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	872.00	2,029.99	872.00	1,306.00	1,236.00
Activity 723130 - Records Management					
Costs:	316,268.95	156,769.16	235,181.10	188,033.26	177,015.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,400.00	1,332.35	2,222.00	1,703.00	1,510.00
Activity 723140 - Management Services					
Costs:	94,235.75	91,668.23	99,297.99	99,295.31	103,848.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	760.00	732.37	775.00	750.00	750.00

Program 723 - Office of the City Manager

Service Delivery Plan 72301 - City Clerk's Office

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723150 - Administrative Support Services					
Costs:	94,667.42	79,311.24	101,093.80	79,408.71	81,905.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,213.00	941.40	1,263.00	926.00	926.00
Activity 723125 - RSA Oversight Board Meeting and Minutes					
Costs:	0.00	5,053.44	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	45.03	0.00	0.00	0.00
Totals for Service Delivery Plan 72301 - City Clerk's Office					
Costs:	**685,871.30**	**589,687.81**	**1,031,621.00**	**575,328.79**	**603,794.30**
Hours:	**7,348.00**	**5,670.02**	**6,360.00**	**5,425.00**	**5,425.00**

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723200 - Mass Media					
Costs:	122,708.83	126,796.45	108,222.11	103,568.42	91,230.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,002.00	1,103.50	1,002.00	790.00	790.00
Activity 723210 - Quarterly Report					
Product: A Report Printed					
Costs:	113,370.91	141,971.48	115,819.19	149,691.42	160,641.22
Products:	4.00	4.00	4.00	4.00	4.00
Hours:	475.00	840.04	475.00	770.00	770.00
Activity 723220 - City Web Site					
Costs:	163,344.34	137,407.37	166,515.54	156,751.77	161,879.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,803.00	1,607.03	1,803.00	1,655.00	1,655.00
Activity 723230 - Cable Television					
Costs:	69,920.56	63,698.77	72,270.11	81,072.49	83,385.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	295.00	262.17	295.00	165.00	165.00
Activity 723240 - Assist Staff with Communications-related Issues					
Costs:	68,859.21	47,424.43	70,121.37	70,032.92	72,285.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	625.00	482.31	625.00	635.00	635.00

Program 723 - Office of the City Manager

Service Delivery Plan 72302 - Public Information

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723250 - Management Services					
Costs:	15,382.26	24,156.41	15,656.20	28,856.26	29,782.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	130.00	216.14	130.00	225.00	225.00
Activity 723260 - Administrative Support Services					
Costs:	55,566.63	51,119.67	56,760.52	56,724.02	58,538.40
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	720.00	673.93	720.00	720.00	720.00
Totals for Service Delivery Plan 72302 - Public Information					
Costs:	**609,152.74**	**592,574.58**	**605,365.04**	**646,697.30**	**657,744.19**
Hours:	**5,050.00**	**5,185.12**	**5,050.00**	**4,960.00**	**4,960.00**

Program 723 - Office of the City Manager

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723400 - Assist Businesses With Permits [Deleted]					
Costs:	97,523.55	97,247.77	99,296.09	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	900.00	817.32	900.00	0.00	0.00
Activity 723410 - Locate Sites for Businesses					
Costs:	48,195.97	54,717.76	49,082.39	47,918.03	49,491.46
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	460.00	494.52	460.00	420.00	420.00
Activity 723420 - Marketing and Public Relations for Businesses					
Costs:	75,542.22	72,737.13	73,997.68	68,684.48	68,211.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	606.00	577.77	606.00	556.00	556.00
Activity 723430, 723431 - Business-Friendly Policies [Deleted]					
Costs:	50,104.78	50,824.91	50,866.95	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	450.00	443.38	450.00	0.00	0.00
Activity 723440 - Business Community Connections and Support					
Costs:	66,905.22	61,160.96	68,245.78	100,226.89	103,333.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	630.00	532.44	630.00	770.00	770.00

Program 723 - Office of the City Manager

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723450 - Business Recognition					
Costs:	39,653.42	34,400.57	40,401.54	35,919.33	36,930.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	400.00	308.90	400.00	330.00	330.00
Activity 723460 - Management Services					
Costs:	18,229.08	15,980.99	18,594.78	20,669.66	21,310.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	160.00	120.08	160.00	160.00	160.00
Activity 723470 - Administrative Support Services					
Costs:	6,707.31	6,137.82	6,841.61	7,185.35	7,421.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	80.00	68.24	80.00	80.00	80.00
Activity 723480 - Assist Businesses With Permits					
Costs:	0.00	0.00	0.00	99,756.32	103,031.60
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:	**402,861.55**	**393,207.91**	**407,326.82**	**380,360.06**	**389,731.21**
Hours:	**3,686.00**	**3,362.65**	**3,686.00**	**3,176.00**	**3,176.00**

Program 723 - Office of the City Manager

Service Delivery Plan 72305 - City Council

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723500 - Conduct Council Business					
Costs:	329,217.14	297,925.49	356,516.90	333,634.96	358,250.90
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:	155,943.32	168,637.79	159,024.96	166,080.54	171,535.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,800.00	1,849.98	1,800.00	1,790.00	1,790.00
Totals for Service Delivery Plan 72305 - City Council					
Costs:	**485,160.46**	**466,563.28**	**515,541.86**	**499,715.50**	**529,786.88**
Hours:	**1,800.00**	**1,849.98**	**1,800.00**	**1,790.00**	**1,790.00**

Program 723 - Office of the City Manager

Service Delivery Plan 72306 - Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 723600, 723601 - Citywide Management Services					
Costs:	1,353,409.21	1,255,664.66	1,337,874.76	1,310,526.73	1,352,956.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7,400.00	7,300.26	7,400.00	7,160.00	7,160.00
Activity 723610 - Department-wide Administrative Support					
Costs:	206,719.72	227,175.95	210,897.40	272,358.90	281,102.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,490.00	2,624.77	2,490.00	3,210.00	3,210.00
Activity 723620 - Study Issues and Non-Routines					
Costs:	28,117.81	32,519.16	28,728.03	36,239.32	37,426.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	395.00	432.28	395.00	525.00	525.00
Activity 723630 - City Policy Updates					
Costs:	15,454.23	14,612.15	15,789.69	19,519.85	20,161.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	220.00	193.12	220.00	265.00	265.00
Totals for Service Delivery Plan 72306 - Administration					
Costs:	**1,603,700.97**	**1,529,971.92**	**1,593,289.88**	**1,638,644.80**	**1,691,646.96**
Hours:	**10,505.00**	**10,550.43**	**10,505.00**	**11,160.00**	**11,160.00**

Program 723 - Office of the City Manager

Totals for Program 723

Costs:	**3,786,747.02**	**3,572,005.50**	**4,153,144.60**	**3,740,746.45**	**3,872,703.54**
Hours:	**28,389.00**	**26,618.20**	**27,401.00**	**26,511.00**	**26,511.00**

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

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 748110 - Centralized Print, Copy, and Bindery Services					
Costs:	201,828.60	212,935.48	207,073.73	221,639.04	227,907.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,400.00	2,430.15	2,400.00	2,535.00	2,535.00
Activity 748120 - Outsourced Print, Copy, and Bindery Services					
Costs:	245,435.71	217,315.32	250,632.61	233,618.65	237,648.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	600.00	684.64	600.00	680.00	680.00
Totals for Service Delivery Plan 74801 - Print, Copy, and Bindery Services					
Costs:	**447,264.31**	**430,250.80**	**457,706.34**	**455,257.69**	**465,555.64**
Hours:	**3,000.00**	**3,114.79**	**3,000.00**	**3,215.00**	**3,215.00**

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

Service Delivery Plan 74802 - Centralized Mail Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 748200 - Deliver Mail, Supplies, and Print Shop Jobs					
Costs:	69,385.07	67,662.79	53,680.94	54,984.54	56,573.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	812.00	992.93	804.00	806.00	806.00
Activity 748210 - Process Incoming Mail					
Costs:	22,141.54	13,778.85	31,794.87	24,094.90	24,718.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	250.00	205.33	406.00	338.00	338.00
Activity 748220 - Process Outgoing Mail					
Product: A Piece of Mail					
Costs:	31,016.15	25,845.15	39,379.94	26,688.84	27,428.95
Products:	160,000.00	146,803.00	160,000.00	160,000.00	160,000.00
Hours:	350.00	364.93	480.00	300.00	300.00
Totals for Service Delivery Plan 74802 - Centralized Mail Services					
Costs:	**122,542.76**	**107,286.79**	**124,855.75**	**105,768.28**	**108,721.49**
Hours:	**1,412.00**	**1,563.19**	**1,690.00**	**1,444.00**	**1,444.00**

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

Service Delivery Plan 74803 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 748300 - Management and Administrative Support Services					
Costs:	225.00	3,801.65	229.50	16,138.15	16,667.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	55.22	0.00	200.00	200.00
Activity 748310 - Staff Training and Development					
Costs:	0.00	0.00	0.00	2,171.35	2,240.22
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:	**225.00**	**3,801.65**	**229.50**	**18,309.50**	**18,907.57**
Hours:	**0.00**	**55.22**	**0.00**	**230.00**	**230.00**
Totals for Program 748					
Costs:	**570,032.07**	**541,339.24**	**582,791.59**	**579,335.47**	**593,184.70**
Hours:	**4,412.00**	**4,733.20**	**4,690.00**	**4,889.00**	**4,889.00**

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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 198 sworn Public Safety Officers, 81 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.

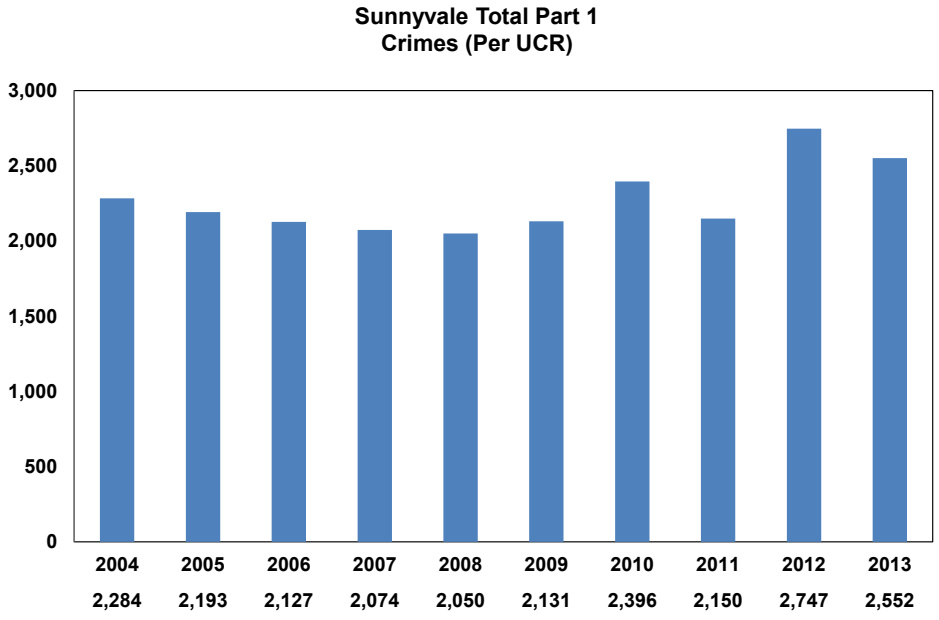
The department has strong partnerships with the City's schools, neighborhoods, and business community. These partnerships provide a framework to address localized problems and issues, and allow Public Safety to leverage close relationships to address areas of mutual concern. The department recognizes 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 DOJ and FBI as per UCR reporting standards.



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

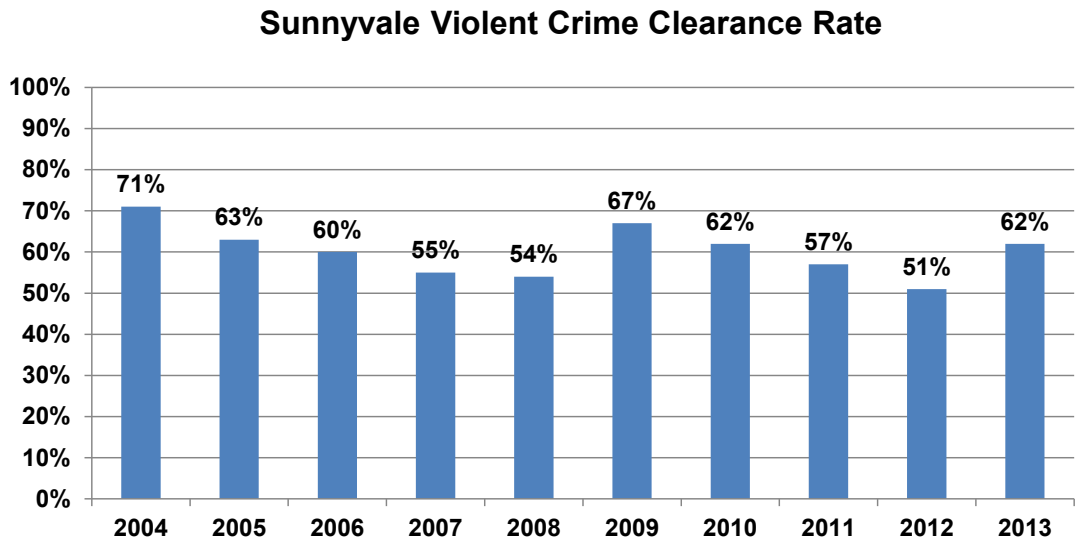
Personnel and Training Services, in collaboration with the City's Department of Human Resources, has primary responsibility for recruiting, testing, hiring, and training all Public Safety employees. Sworn candidates must meet a rigorous set of standards including written testing, oral interviews, psychological 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 on the following page provides a 10-year history of Sunnyvale's clearance rate for violent crimes.



Communication Services

Communication Services functions as the initial point of contact for most police and fire/medical events, both emergency and non-emergency. 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 memeber, 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 are 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. Each year, the department is responsible for more than $4.7 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	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
General Fund					
Police Services	26,116,503	25,063,019	27,038,355	29,231,828	30,467,032
Fire Services	27,422,804	27,402,755	26,636,206	26,880,869	28,029,239
Community Safety Services	3,518,552	3,962,674	3,555,860	4,101,921	4,246,013
Personnel and Training	1,561,186	1,794,011	1,616,379	1,807,557	1,868,742
Investigation Services	4,782,367	5,090,231	5,258,630	4,741,370	4,939,257
Communication Services	3,080,019	3,532,092	3,119,392	3,502,538	3,614,579
Public Safety Administrative Services	5,292,852	5,009,425	5,554,526	5,320,629	5,387,099
Records Management and Property Services	1,937,342	2,031,421	1,965,845	2,062,214	2,128,292
Fire Prevention and Hazardous Material Services	0	0	1,770,725	1,207,766	1,234,053
Public Safety Recruitment Projects	2,496,025	1,556,990	3,436,264	4,150,052	5,540,708
DPS Equipment	214,837	123,075	409,127	381,817	164,302
Asset Forfeiture Fund					
Police Services	2,200	1,780	2,244	2,129	2,182
Police Services Augmentation Fund					
Police Services	0	0	0	229,693	239,932
Investigation Services	0	0	229,693	0	0
Development Enterprise Fund					
Fire Prevention and Hazardous Material Services	0	0	0	692,219	713,968
TOTAL EXPENDITURES	76,424,687	75,567,473	80,593,246	84,312,602	88,575,398

Budget Overview and Significant Changes

Funding for DPS 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 FY 2014/15 budget for the Department of Public Safety contains several changes approved during FY 2013/14, the full implementation of the civilianization model, and adjustments for contract expenditures. Funding for the DPS Recruitment Projects is shifted forward to FY 2014/15 and FY 2015/16 to fill more than 20 new Public Safety Officer vacancies anticipated over the next two years.

In FY 2013/14 a Public Safety Dispatcher position was added to the Communications team to help balance the staffing levels. It is expected that the addition will help alleviate some overtime costs that have been historically incurred by the program. One additional Public Safety Officer was also added to the department after the adoption of the FY 2013/14 Budget, although funding is not included in the first two years of the budget due to the long lead time needed to recruit, hire and train a new officer. In total, three additional Public Safety Officers have been added since FY 2012/13.

While there are no major changes to the overall structure of the Department, several minor changes are being made to realign program budgets and hours to specific services. Additionally, the program had budgeted $250,000 per year for booking fees to be paid to the County. However, as the State has been reimbursing the County for booking fee expenses, the County has not needed to bill the cities for this cost. Because the State funding for booking fees appears to be secure for the foreseeable future, the expense is removed from the budget. Some of the savings are offset by a one-time $100,000 increase in the contract costs for fingerprinting. Fingerprinting costs are expected to drop back down in the second year of the budget, but are still up $50,000 on an on-going basis in comparison to the FY 2013/14 Budget.

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Public Safety	1	1	1
Public Safety Captain	7	7	7
Deputy Chief	3	3	3
Public Safety Officer II	144	145	145
Public Safety Lieutenant	42	42	42
Neighborhood Preservation Manager	1	1	1
Public Safety Communication Manager	0	1	1
Public Safety Records Manager	0	1	1
Senior Management Analyst-Public Safety	1	1	1
Budget Analyst II	1	1	1
Civilian Fire Marshall	1	1	1
Administrative Aide	1	0	0
Administrative Aide-Confidential	1	1	1
Public Safety Records Coordinator	1	0	0
Senior Community Services Officer	1	1	1
Community Services Officer	6	6	6
Animal Control Officer	1	1	1
Public Safety Specialist	2	2	2
Senior Neighborhood Preservation Specialist	1	1	1
Neighborhood Preservation Specialist	3	3	3
EMS Coordinator	1	1	1
Senior Crime Analyst	1	1	1
Hazardous Materials Inspector	3	3	3
Fire Prevention Specialist II	2	2	2
Fire Protection Engineer	3	3	3
Public Safety Dispatcher	13	14	14

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Senior Public Safety Dispatcher	6	5	5
Public Safety Records Specialist II	9	8	8
Public Safety Records Senior Specialist	3	3	3
Principal Office Assistant-Confidential	1	1	1
Public Safety Property Clerk	2	2	2
Senior Office Assistant	9	9	9
Staff Office Assistant	3	3	3
Public Safety Maintenance Worker	1	1	1
Vehicle Abatement Officer	4	4	4
Department of Public Safety Total	**279**	**279**	**279**

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
Police Services				
Workload Indicators				
Number of traffic enforcement stops.	SN-3	15,810	16,128	15,525
Number of traffic citations issued.	SN-3	20,799	12,155	17,082
Number of traffic Hot Spots enforced.	SN-3	26	23	29
Performance Indicators				
Number of police responses to emergency events and average response time.	SN-3, SN-4, SN-6	2,135 4 min, 57 sec	2,148 4 min, 47 sec	2,223 4 in, 55 sec
Number of police responses to urgent events and average response time.	SN-3, SN-4, SN-6	1,463 6 min, 18 sec	1,461 6 min, 10 sec	1,498 6 min, 42 sec
Fire Services				
Workload Indicators				
Number of inspections completed by fire station personnel	SN-5	1,866	2,741	2,615
Performance Indicators				
Number of fire responses to all emergency events and average response time.	SN-5, SN-6	7,096 3 min, 53 sec	7,092 3 min, 58 sec	7,487 4 min, 1 sec
Number of fire responses to emergency fire events and average response time.	SN-5, SN-6	1,820 4 min, 14 sec	1,667 4 min, 20 sec	1,801 4 min, 22 sec
Number of fire responses to emergency medical events and average response time.	SN-5, SN-6	5,276 3 min, 48 sec	5,425 3 min, 54 sec	5,686 3 min, 56 sec
Community Safety Services				
Workload Indicators				
Number of SNAP volunteers trained.	SN-2	300	282	296
Performance Indicators				
Number of animal service calls and percent responded to within 24 hours.	SN-3, SN-4	1,212 90%	1175 90%	1,188 88%
Number of complaints reported from businesses, neighborhoods, and schools and percent responded to within 3 days.	SN-3, SN-4	784 100%	388 100%	550 100%

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	91%	93%	92%
Personnel and Training Services				
Performance Indicators				
Number of recruits who have completed training and recruit success rate.	SN-3, SN-4, SN-5	4 100%	N/A	N/A
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	170	153	171
Compared to: City of Santa Clara		182	103	182
City of Mountain View		168	176	161
Property Crime Total Number of Reported Incidents as defined by the FBI, for burglary, motor vehicle theft, auto burglary, larceny and arson.	SN-3	2,131	2,189	2,603
Compared to: City of Santa Clara		3,016	2,933	3,142
City of Mountain View		1,458	1,968	1,587
Violent Crime clearance rate as defined by the FBI for the crimes of murder, forcible rape, robbery, and aggravated assault.	SN-3	64%	48%	54%
Compared to: City of Santa Clara		21%	33%	33%
City of Mountain View		26%	47%	64%
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	715	728 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	1,649	1,524 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	5,171	5,380 N/A	N/A

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 2010/11 Results	FY 2011/12 Results	FY 2012/13 Results
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	N/A	712 91%
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	N/A	1,605 87%
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	N/A	5,717 92%
DPS Management and Support				
Performance Indicators				
Percent of total Department operating budget expended		99.9%	99.3%	100.2%
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	545 100%	501 99%	456 99%
Fire Prevention And Hazardous Material Services				
Workload Indicators				
Number of hazmat inspections completed. [Edited FY 2014/15]	SN-5	1,307	1,412	952
Number of fire safety inspections completed by Fire Prevention Specialists. [Edited FY 2014/15]	SN-5	N/A	N/A	101
Performance Indicators				
Number of fire prevention plan checks requested and percent completed within 21 days.	SN-5	314 22%	645 12%	1,162 57%
Number of fire safety construction inspections requested and percent completed within 2 days.	SN-5	2,678 25%	3,093 37%	2,609 19%
Number of hazmat plan checks requested and percent completed within 7 days.	SN-1	126 97%	126 89%	100 93%

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Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471010, 471011, 471012, 471013, 471014, 471015, 471016 - Patrol Response to Police Events					
Product: An Incident					
Costs:	7,274,639.70	7,212,517.98	7,553,898.68	8,196,122.07	8,545,181.12
Products:	40,000.00	38,765.00	40,000.00	40,000.00	40,000.00
Hours:	52,972.00	51,684.38	52,972.00	55,256.00	55,256.00
Activity 471020 - Patrol Response to Fire Events					
Product: An Incident					
Costs:	70,739.99	117,582.74	73,495.97	137,358.67	143,405.01
Products:	325.00	286.00	325.00	325.00	325.00
Hours:	500.00	889.59	500.00	900.00	900.00
Activity 471030 - Patrol Response to Medical Emergencies					
Product: An Incident					
Costs:	70,739.99	110,991.20	73,495.97	137,358.67	143,405.01
Products:	1,500.00	1,629.00	1,500.00	1,500.00	1,500.00
Hours:	500.00	805.02	500.00	900.00	900.00
Activity 471040 - Traffic Enforcement and Education					
Product: An Enforcement Stop					
Costs:	459,809.91	449,227.21	477,723.78	496,017.43	517,851.41
Products:	14,000.00	11,308.00	14,000.00	11,500.00	11,500.00
Hours:	3,250.00	3,231.77	3,250.00	3,250.00	3,250.00
Activity 471050 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On Duty Committee or Task Force Meetings					
Costs:	54,105.29	124,696.88	56,119.76	230,875.21	240,769.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	400.00	1,369.09	400.00	1,530.00	1,530.00

Program 471 - Police Services

Service Delivery Plan 47101 - Police Field Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
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:	6,754,701.96	6,061,632.93	7,016,668.03	7,225,566.30	7,540,261.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	48,189.00	43,882.82	48,189.00	47,789.00	47,789.00
Activity 471070 - PTO Coordination					
Costs:	141,479.97	176,790.46	146,991.93	206,038.00	215,107.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,000.00	1,228.15	1,000.00	1,350.00	1,350.00
Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time					
Costs:	1,600,845.89	1,463,632.38	1,663,213.73	1,602,517.84	1,673,058.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	11,315.00	10,360.74	11,315.00	10,500.00	10,500.00
Activity 471120 - CSO Field Services					
Costs:	834,111.92	168,165.52	849,572.67	888,745.83	917,390.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	11,452.00	4,673.10	11,518.90	11,612.90	11,612.90
Totals for Service Delivery Plan 47101 - Police Field Services					
Costs:	**17,261,174.62**	**15,885,237.30**	**17,911,180.52**	**19,120,600.02**	**19,936,430.85**
Hours:	**129,578.00**	**118,124.66**	**129,644.90**	**133,087.90**	**133,087.90**

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training					
Costs:	1,348,053.05	1,504,210.66	1,397,962.91	1,218,840.18	1,266,402.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	10,400.00	10,842.80	10,400.00	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:	206,410.94	192,476.08	213,647.62	222,713.31	230,242.84
Products:	450.00	428.00	450.00	450.00	450.00
Hours:	1,746.00	1,656.14	1,746.00	1,746.00	1,746.00
Activity 471230 - Annual Audit of Asset Forfeiture Funds					
Costs:	2,200.00	1,779.70	2,244.00	2,129.00	2,182.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 471240 - Rental Rates - Police Services					
Costs:	855,442.07	855,442.12	865,582.05	839,898.35	868,454.89
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:	4,655,227.62	4,903,908.19	4,806,777.68	4,979,452.52	5,193,046.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	28,780.00	29,960.30	28,780.00	28,494.00	28,494.00

Program 471 - Police Services

Service Delivery Plan 47102 - Management, Supervision, and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471260 - SWAT Training					
Costs:	0.00	0.00	0.00	249,278.17	258,579.83
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:	**7,067,333.68**	**7,457,816.75**	**7,286,214.26**	**7,512,311.53**	**7,818,907.94**
Hours:	**40,926.00**	**42,459.24**	**40,926.00**	**40,760.00**	**40,760.00**

Program 471 - Police Services

Service Delivery Plan 47103 - Desk Officer Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471310 - Prepare Crime Reports					
Product: A Report Taken					
Costs:	177,415.89	99,267.08	184,327.88	122,707.09	128,108.46
Products:	2,500.00	2,284.00	2,500.00	2,500.00	2,500.00
Hours:	1,254.00	723.20	1,254.00	804.00	804.00
Activity 471320 - Provide Jail Processing Services					
Product: A Jail Processing Service Rendered					
Costs:	108,373.66	119,265.56	112,595.81	132,169.57	137,987.48
Products:	1,600.00	870.00	1,600.00	900.00	900.00
Hours:	766.00	859.76	766.00	866.00	866.00
Activity 471330 - Provide Customer Service					
Costs:	394,304.69	553,919.77	409,666.53	509,295.44	531,713.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,787.00	4,051.84	2,787.00	3,337.00	3,337.00
Activity 471340 - Preshift Desk Officer					
Costs:	34,662.59	59,595.87	36,013.02	52,654.16	54,971.91
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	245.00	425.50	245.00	345.00	345.00
Totals for Service Delivery Plan 47103 - Desk Officer Services					
Costs:	**714,756.83**	**832,048.28**	**742,603.24**	**816,826.26**	**852,781.75**
Hours:	**5,052.00**	**6,060.30**	**5,052.00**	**5,352.00**	**5,352.00**

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471400 - Provide Traffic Safety Enforcement					
Product: An Enforcement Stop					
Costs:	486,455.06	218,276.24	505,183.24	494,239.73	515,364.26
Products:	3,500.00	3,152.00	3,500.00	3,500.00	3,500.00
Hours:	3,522.00	1,477.00	3,522.00	3,322.00	3,322.00
Activity 471410 - Investigate Major Accidents					
Product: A Major Accident Investigated					
Costs:	40,321.81	35,811.21	41,892.69	43,496.93	45,411.59
Products:	20.00	14.00	20.00	20.00	20.00
Hours:	285.00	270.00	285.00	285.00	285.00
Activity 471420 - Provide Court and Ancillary Activities					
Product: A Court Appearance					
Costs:	57,023.13	201,011.91	59,212.74	61,513.83	64,131.43
Products:	500.00	929.00	500.00	250.00	250.00
Hours:	415.00	1,285.10	415.00	415.00	415.00
Activity 471430 - Training for Traffic Unit					
Costs:	89,145.76	112,564.84	92,622.18	96,269.95	100,510.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	600.00	747.50	600.00	600.00	600.00
Activity 471450 - Provide Taxi Inspections					
Product: An Inspection Completed					
Costs:	4,951.80	1,776.10	5,144.73	5,341.72	5,576.85
Products:	100.00	157.00	100.00	100.00	100.00
Hours:	35.00	12.00	35.00	35.00	35.00

Program 471 - Police Services

Service Delivery Plan 47104 - Traffic Enforcement

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign					
Product: An Enforcement Campaign Conducted					
Costs:	6,178.80	179,862.49	6,383.25	6,685.29	6,875.39
Products:	10.00	0.00	10.00	10.00	10.00
Hours:	50.00	1,255.40	50.00	50.00	50.00
Activity 471480 - Rental Rates - Traffic Enforcement					
Costs:	80,166.69	80,166.71	66,925.35	60,136.32	62,180.95
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:	250,664.04	59,892.89	260,455.64	271,206.76	283,164.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,540.00	349.50	1,540.00	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:	60,530.67	333.90	62,781.48	65,298.64	67,870.03
Products:	20.00	0.00	20.00	20.00	20.00
Hours:	468.00	3.00	468.00	468.00	468.00
Activity 471510 - Ancillary Duties					
Costs:	0.00	0.00	0.00	30,524.16	31,867.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	200.00	200.00

Program 471 - Police Services

Totals for Service Delivery Plan 47104 - Traffic Enforcement

Costs:	**1,075,437.76**	**889,696.29**	**1,100,601.30**	**1,134,713.33**	**1,182,953.24**
Hours:	**6,915.00**	**5,399.50**	**6,915.00**	**6,915.00**	**6,915.00**

Program 471 - Police Services

Service Delivery Plan 47105 - Street Crimes Unit

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 471600 - Street Crimes Enforcement Team					
Costs:	0.00	0.00	0.00	649,506.28	678,140.06
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	229,692.75	239,931.60
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**	**879,199.03**	**918,071.66**
Hours:	**0.00**	**0.00**	**0.00**	**5,577.00**	**5,577.00**
Totals for Program 471					
Costs:	**26,118,702.89**	**25,064,798.62**	**27,040,599.32**	**29,463,650.17**	**30,709,145.44**
Hours:	**182,471.00**	**172,043.70**	**182,537.90**	**191,691.90**	**191,691.90**

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Program 472 - Fire Services

Service Delivery Plan 47201 - Fire Field Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
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:	1,569,827.84	1,628,068.08	1,629,055.28	1,723,057.90	1,792,805.43
Products:	1,800.00	1,801.00	1,800.00	1,800.00	1,800.00
Hours:	11,432.00	11,539.70	11,432.00	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:	1,863,912.97	2,067,379.06	1,935,937.17	2,161,549.69	2,254,030.56
Products:	5,350.00	5,686.00	5,350.00	5,700.00	5,700.00
Hours:	13,001.00	14,135.50	13,001.00	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:	316,301.10	137,231.38	328,668.69	160,872.50	167,946.55
Products:	4,227.00	2,598.00	4,227.00	2,600.00	2,600.00
Hours:	2,113.00	934.20	2,113.00	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:	217,494.15	138,774.63	225,996.65	158,423.28	165,391.02
Products:	250.00	361.00	250.00	370.00	370.00
Hours:	1,470.00	941.30	1,470.00	970.00	970.00
Totals for Service Delivery Plan 47201 - Fire Field Services					
Costs:	**3,967,536.06**	**3,971,453.15**	**4,119,657.79**	**4,203,903.37**	**4,380,173.56**
Hours:	**28,016.00**	**27,550.70**	**28,016.00**	**27,554.00**	**27,554.00**

Program 472 - Fire Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 472310 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment, and Station					
Costs:	3,766,833.17	3,904,747.94	3,912,354.70	3,898,894.88	4,065,664.93
Products:	0.00	7,268.00	0.00	0.00	0.00
Hours:	26,571.00	26,946.20	26,571.00	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:	3,827,542.16	3,450,016.06	3,975,994.52	4,132,273.33	4,310,666.19
Products:	0.00	28.00	0.00	0.00	0.00
Hours:	26,572.00	23,606.00	26,572.00	26,572.00	26,572.00
Activity 472330 - Ancillary Activities - Assigned Projects, Policy Revisions, Prefire Surveys, Equipment, Research Projects, and Formal Structured Meetings					
Costs:	7,672,258.48	10,505,601.02	7,970,452.91	10,720,393.11	11,184,609.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	54,708.00	71,922.10	54,708.00	68,321.00	68,321.00
Activity 472350 - Rental Rates - Management, Supervision, and Administration					
Costs:	648,431.86	648,431.81	676,259.76	727,444.18	752,170.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 472360 - Management and Administrative Services - Fire Services					
Costs:	1,721,405.51	1,922,799.74	1,635,066.30	1,706,370.11	1,778,906.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	10,870.00	11,083.40	9,120.00	9,036.00	9,036.00

Program 472 - Fire Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures					
Costs:	4,183,650.48	1,557,930.44	4,346,420.30	1,491,589.99	1,557,048.11
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	26,005.00	9,623.20	26,005.00	8,481.00	8,481.00
Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services					
Costs:	**21,820,121.66**	**21,989,527.01**	**22,516,548.49**	**22,676,965.60**	**23,649,065.89**
Hours:	**144,726.00**	**143,180.90**	**142,976.00**	**137,864.00**	**137,864.00**

Program 472 - Fire Services

Service Delivery Plan 47204 - Fire Prevention

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 472400 - Provide Fire Safety Inspections- Permitted [Deleted]					
Product: An Inspection					
Costs:	140,026.19	27,179.23	0.00	0.00	0.00
Products:	531.00	65.00	0.00	0.00	0.00
Hours:	1,915.00	402.60	0.00	0.00	0.00
Activity 472420 - Provide Consultation and Coordination [Deleted]					
Costs:	14,624.16	11,562.93	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	170.00	0.00	0.00	0.00
Activity 472430 - Employee Training - Fire Prevention [Deleted]					
Costs:	29,248.29	28,475.15	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	400.00	399.50	0.00	0.00	0.00
Activity 472440 - Provide Fire Safety Inspections- Non Permitted [Deleted]					
Product: An Inspection					
Costs:	72,023.92	10,778.72	0.00	0.00	0.00
Products:	261.00	32.00	0.00	0.00	0.00
Hours:	985.00	188.00	0.00	0.00	0.00
Activity 472460 - Supervision - Fire Prevention and Engineering [Deleted]					
Costs:	0.00	97,246.01	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	659.70	0.00	0.00	0.00

Program 472 - Fire Services

Totals for Service Delivery Plan 47204 - Fire Prevention

Costs:	**255,922.56**	**175,242.04**	**0.00**	**0.00**	**0.00**
Hours:	**3,500.00**	**1,819.80**	**0.00**	**0.00**	**0.00**

Program 472 - Fire Services

Service Delivery Plan 47205 - Hazmat Safety Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 472500, 472501 - Inspect Hazmat Facilities [Deleted]					
Product: An Inspection					
Costs:	462,228.32	255,108.23	0.00	0.00	0.00
Products:	1,200.00	711.00	0.00	0.00	0.00
Hours:	4,281.00	2,112.50	0.00	0.00	0.00
Activity 472510 - Provide Consultation and Coordination [Deleted]					
Costs:	132,402.91	169,836.59	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,225.00	1,859.50	0.00	0.00	0.00
Activity 472520 - Employee Training for Hazmat [Deleted]					
Costs:	24,362.29	23,686.49	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	199.00	0.00	0.00	0.00
Activity 472530 - Rental Rates - Hazmat [Deleted]					
Costs:	9,342.61	9,342.58	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:	172,112.43	227,842.01	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,345.00	1,654.70	0.00	0.00	0.00

Program 472 - Fire Services

Totals for Service Delivery Plan 47205 - Hazmat Safety Services

Costs:	**800,448.56**	**685,815.90**	**0.00**	**0.00**	**0.00**
Hours:	**7,051.00**	**5,825.70**	**0.00**	**0.00**	**0.00**

Program 472 - Fire Services

Service Delivery Plan 47206 - Fire Protection and Engineering

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 472610 - Provide Construction Inspection [Deleted]					
Costs:	235,072.90	278,681.99	0.00	0.00	0.00
Products:	0.00	4,147.00	0.00	0.00	0.00
Hours:	2,250.00	2,533.30	0.00	0.00	0.00
Activity 472620 - Provide Consultation and Coordination [Deleted]					
Costs:	119,825.87	147,536.29	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,140.00	1,222.40	0.00	0.00	0.00
Activity 472630 - Provide Plan Review [Deleted]					
Costs:	187,563.00	118,271.46	0.00	0.00	0.00
Products:	0.00	1,076.00	0.00	0.00	0.00
Hours:	1,798.00	1,081.00	0.00	0.00	0.00
Activity 472640 - Training for Fire Protection and Engineering [Deleted]					
Costs:	5,255.51	5,869.00	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	50.00	59.50	0.00	0.00	0.00
Activity 472650 - Rental Rates - Fire Protection and Engineering [Deleted]					
Costs:	31,058.26	30,358.25	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

Program 472 - Fire Services

Totals for Service Delivery Plan 47206 - Fire Protection and Engineering

Costs:	**578,775.54**	**580,716.99**	**0.00**	**0.00**	**0.00**
Hours:	**5,238.00**	**4,896.20**	**0.00**	**0.00**	**0.00**

Totals for Program 472

Costs:	**27,422,804.38**	**27,402,755.09**	**26,636,206.28**	**26,880,868.97**	**28,029,239.45**
Hours:	**188,531.00**	**183,273.30**	**170,992.00**	**165,418.00**	**165,418.00**

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Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 473110 - Provide Animal Services - Respond and Investigate Animal Control Issues					
Costs:	186,806.58	225,115.82	189,558.58	239,128.15	246,867.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,425.00	2,797.50	2,425.00	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:	10,233.59	20,665.51	10,374.03	22,491.27	23,223.42
Products:	1,600.00	719.00	1,600.00	1,600.00	1,600.00
Hours:	140.00	261.00	140.00	275.00	275.00
Activity 473130 - Employee Training for Animal Control					
Costs:	6,294.37	817.44	6,389.56	6,671.80	6,888.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	80.00	9.00	80.00	80.00	80.00
Activity 473140 - Rental Rates - Animal Control and Shelter Services					
Costs:	10,565.59	10,565.62	10,559.73	10,471.24	10,827.26
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:	618,889.83	577,969.16	625,950.62	565,384.84	585,427.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,225.00	4,797.30	6,225.00	4,944.00	4,944.00

Program 473 - Community Safety Services

Service Delivery Plan 47301 - Animal Control and Shelter Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 473160 - Supervisory Services for Community Safety					
Costs:	401,888.04	373,037.59	415,132.25	386,579.98	402,532.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,115.00	2,600.30	3,115.00	2,630.00	2,630.00
Totals for Service Delivery Plan 47301 - Animal Control and Shelter Services					
Costs:	**1,234,678.00**	**1,208,171.14**	**1,257,964.77**	**1,230,727.28**	**1,275,766.37**
Hours:	**11,985.00**	**10,465.10**	**11,985.00**	**10,824.00**	**10,824.00**

Program 473 - Community Safety Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 473310, 473311, 473312, 473313 - Disaster Preparedness and Community Outreach					
Product: An Event					
Costs:	245,386.33	213,469.64	254,939.06	270,567.43	282,357.58
Products:	165.00	87.00	165.00	165.00	165.00
Hours:	1,515.00	1,434.50	1,515.00	1,550.00	1,550.00
Activity 473320 - Employee Training for OES Unit					
Costs:	13,038.30	16,456.70	13,547.56	14,107.02	14,728.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	80.00	98.00	80.00	80.00	80.00
Activity 473330 - Provide City Preparedness Services					
Costs:	27,450.99	11,177.60	28,485.90	39,351.25	40,940.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	175.00	78.50	175.00	235.00	235.00
Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES)					
Costs:	**285,875.62**	**241,103.94**	**296,972.52**	**324,025.70**	**338,026.49**
Hours:	**1,770.00**	**1,611.00**	**1,770.00**	**1,865.00**	**1,865.00**

Program 473 - Community Safety Services

Service Delivery Plan 47304 - Crime Prevention

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses					
Product: An Event					
Costs:	623,871.30	1,166,143.79	643,989.70	1,178,822.07	1,227,927.08
Products:	1,200.00	2,516.00	1,200.00	2,400.00	2,400.00
Hours:	6,585.00	8,864.70	6,585.00	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:	396,647.00	426,189.39	385,214.76	403,801.74	410,133.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	16,275.00	17,425.10	16,275.00	16,275.00	16,275.00
Activity 473440 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program					
Product: A Vehicle Processed					
Costs:	215,307.96	159,112.94	203,323.40	185,531.38	190,732.40
Products:	3,600.00	2,946.00	3,600.00	3,600.00	3,600.00
Hours:	3,371.00	2,863.90	3,371.00	2,973.00	2,973.00
Activity 473450 - Provide Public Safety for Contractual Events					
Costs:	0.00	19,155.96	0.00	0.00	0.00
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	0.00	169.00	0.00	0.00	0.00
Activity 473460 - Training for Crime Prevention					
Costs:	35,708.65	70,251.56	37,101.05	55,965.59	58,428.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	240.00	458.00	240.00	360.00	360.00

Program 473 - Community Safety Services

Service Delivery Plan 47304 - Crime Prevention

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 473470 - Juvenile Probation Services. The Provision of Santa Clara County Probation Officer [Deleted]					
Product: A Juvenile Contacted					
Costs:	14,168.97	1,114.45	14,720.95	0.00	0.00
Products:	285.00	419.00	285.00	0.00	0.00
Hours:	100.00	2.50	100.00	0.00	0.00
Activity 473480 - Enforce Parking Standards					
Product: A Citation Issued					
Costs:	153,133.87	108,956.10	149,577.94	145,987.35	149,875.24
Products:	4,300.00	5,278.00	4,300.00	4,750.00	4,750.00
Hours:	2,747.00	2,082.10	2,747.00	2,620.00	2,620.00
Totals for Service Delivery Plan 47304 - Crime Prevention					
Costs:	**1,438,837.75**	**1,950,924.19**	**1,433,927.80**	**1,970,108.13**	**2,037,097.01**
Hours:	**29,318.00**	**31,865.30**	**29,318.00**	**32,133.00**	**32,133.00**

Program 473 - Community Safety Services

Service Delivery Plan 47305 - Neighborhood Preservation

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 473510 - Conduct Code Enforcement					
Product: A Case Closed					
Costs:	468,685.87	492,152.63	475,038.21	495,235.16	510,609.29
Products:	4,000.00	3,960.00	4,000.00	4,000.00	4,000.00
Hours:	6,580.00	6,891.10	6,580.00	6,565.00	6,565.00
Activity 473520 - Employee Training for Neighborhood Preservation					
Costs:	11,246.62	3,975.37	11,411.86	12,600.58	13,013.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	150.00	40.00	150.00	160.00	160.00
Activity 473530 - Work with Targeted Neighborhoods to Improve Properties					
Costs:	47,629.35	37,918.48	48,434.34	38,348.98	39,611.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	600.00	441.50	600.00	500.00	500.00
Activity 473540 - Conduct Outreach, Education, and Clean-ups					
Product: An Event					
Costs:	16,496.18	13,325.43	16,737.19	15,970.15	16,475.98
Products:	75.00	0.00	75.00	75.00	75.00
Hours:	250.00	182.00	250.00	200.00	200.00
Activity 473550 - Rental Rates - Neighborhood Preservation					
Costs:	15,102.95	15,103.01	15,372.83	14,905.41	15,412.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00

Program 473 - Community Safety Services

Totals for Service Delivery Plan 47305 - Neighborhood Preservation

Costs:	**559,160.97**	**562,474.92**	**566,994.43**	**577,060.28**	**595,122.84**
Hours:	**7,580.00**	**7,554.60**	**7,580.00**	**7,425.00**	**7,425.00**

Totals for Program 473

Costs:	**3,518,552.34**	**3,962,674.19**	**3,555,859.52**	**4,101,921.39**	**4,246,012.71**
Hours:	**50,653.00**	**51,496.00**	**50,653.00**	**52,247.00**	**52,247.00**

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Program 474 - Personnel and Training

Service Delivery Plan 47401 - Recruitment and Selection

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 474110 - Conduct Recruitment and Testing of PSO IT					
Costs:	218,038.55	297,694.85	226,185.36	235,587.59	245,799.41
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,450.00	2,190.85	1,450.00	1,450.00	1,450.00
Activity 474120 - Conduct Background Investigations for Non-Sworn Only					
Product: A Background Completed					
Costs:	98,347.82	62,894.78	101,437.74	129,829.51	134,477.88
Products:	150.00	0.00	150.00	150.00	150.00
Hours:	625.00	-1,148.00	625.00	765.00	765.00
Activity 474130 - Employee Training for Recruitment and Selection					
Costs:	8,138.44	0.00	8,456.36	8,805.41	9,193.66
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	50.00	0.00	50.00	50.00	50.00
Activity 474140 - Coordinate All Academy Training					
Costs:	35,809.15	0.00	37,207.95	38,743.82	40,452.11
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	220.00	0.00	220.00	220.00	220.00
Totals for Service Delivery Plan 47401 - Recruitment and Selection					
Costs:	**360,333.96**	**360,589.63**	**373,287.41**	**412,966.33**	**429,923.06**
Hours:	**2,345.00**	**1,042.85**	**2,345.00**	**2,485.00**	**2,485.00**

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 474200 - Fire Continuous Professional Training (CPT) Coordination (In Service Fire Training for Sworn Personnel)					
Costs:	218,908.06	284,523.80	227,366.92	220,118.30	229,562.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,375.00	1,675.50	1,375.00	1,280.00	1,280.00
Activity 474210, 474211 - Emergency Medical Services Continuous Professional Training					
Costs:	132,665.84	0.00	134,424.75	140,517.28	145,137.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,418.00	0.00	1,418.00	1,418.00	1,418.00
Activity 474220 - Firearms Training and Maintenance					
Costs:	19,893.72	41,192.49	20,551.46	77,100.65	77,968.70
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	170.00	461.00	170.00	1,070.00	1,070.00
Activity 474230 - Police Continuous Professional Training					
Costs:	235,184.95	301,877.94	244,279.62	258,862.13	270,014.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,475.00	1,762.60	1,475.00	1,500.00	1,500.00
Activity 474240 - Teaching Continuous Professional Training					
Costs:	140,150.73	125,195.51	145,026.05	139,073.91	143,529.34
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,145.00	1,049.00	1,145.00	1,075.00	1,075.00

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 474250 - Training for Sworn Training Services Personnel					
Costs:	39,289.99	41,165.79	40,650.91	42,356.53	44,144.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	272.00	277.40	272.00	272.00	272.00
Activity 474260 - Medical Event Review (Review of Medical Events and Provision of Quality Improvement Direction)					
Product: An Event Reviewed					
Costs:	24,325.19	199,854.43	24,647.70	25,764.81	26,611.88
Products:	80.00	5,374.00	80.00	80.00	80.00
Hours:	260.00	2,032.30	260.00	260.00	260.00
Activity 474270 - Rental Rates - Training Services					
Costs:	19,936.86	19,936.80	27,049.40	26,367.22	27,263.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Activity 474280 - Management and Administrative Support for Training Services					
Costs:	313,527.63	385,524.76	319,900.02	331,555.56	337,954.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,750.00	1,931.70	1,750.00	1,666.00	1,666.00
Activity 474290 - Supervisory Services for Training Services					
Costs:	56,969.09	34,149.93	59,194.47	61,637.90	64,355.63
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	350.00	195.00	350.00	350.00	350.00

Program 474 - Personnel and Training

Service Delivery Plan 47402 - Training Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 474300 - Cadet Program					
Costs:	0.00	0.00	0.00	71,236.61	72,277.80
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:	**1,200,852.06**	**1,433,421.45**	**1,243,091.30**	**1,394,590.90**	**1,438,819.14**
Hours:	**8,215.00**	**9,384.50**	**8,215.00**	**12,659.00**	**12,659.00**
Totals for Program 474					
Costs:	**1,561,186.02**	**1,794,011.08**	**1,616,378.71**	**1,807,557.23**	**1,868,742.20**
Hours:	**10,560.00**	**10,427.35**	**10,560.00**	**15,144.00**	**15,144.00**

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 475110 - Provide Persons Crimes Investigations					
Product: A Case Investigation					
Costs:	1,493,610.06	1,397,535.59	1,551,096.75	1,327,982.89	1,385,014.07
Products:	1,000.00	1,828.00	1,000.00	1,000.00	1,000.00
Hours:	10,820.00	9,640.80	10,820.00	8,890.00	8,890.00
Activity 475120, 475121, 475122 - Provide Community Crimes Enforcement and Investigations					
Product: A Case Investigation					
Costs:	730,656.19	1,060,516.19	1,056,369.85	1,062,734.75	1,108,369.62
Products:	250.00	465.00	250.00	250.00	250.00
Hours:	5,260.00	7,240.70	7,282.00	7,115.00	7,115.00
Activity 475130, 475131 - Provide Property Crimes Investigations					
Product: A Case Investigation					
Costs:	959,853.76	877,247.99	996,993.23	796,905.88	831,127.88
Products:	2,200.00	2,849.00	2,200.00	2,200.00	2,200.00
Hours:	6,880.00	5,921.60	6,880.00	5,335.00	5,335.00
Activity 475140 - Provide Crime Analysis					
Costs:	0.00	0.00	0.00	179,327.79	185,223.74
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:	186,203.70	312,979.28	193,462.11	174,693.24	182,385.06
Products:	0.00	105.00	0.00	0.00	0.00
Hours:	1,280.00	2,060.20	1,280.00	1,120.00	1,120.00

Program 475 - Investigation Services

Service Delivery Plan 47501 - Police Investigations

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 475160 - Rental Rates - Investigations					
Costs:	139,229.78	139,229.74	148,773.55	136,878.35	141,532.21
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:	437,509.07	453,501.92	444,148.36	451,426.82	467,643.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,455.00	4,461.50	4,455.00	4,289.00	4,289.00
Activity 475180 - Supervisory Services for Investigations					
Costs:	835,304.10	849,220.01	867,785.66	611,420.68	637,960.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,180.00	4,995.80	5,180.00	3,520.00	3,520.00
Activity 475190 - CCU Enforcement and Investigations - SLES					
Costs:	0.00	0.00	229,693.01	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	1,648.00	0.00	0.00
Totals for Service Delivery Plan 47501 - Police Investigations					
Costs:	**4,782,366.66**	**5,090,230.72**	**5,488,322.52**	**4,741,370.40**	**4,939,256.76**
Hours:	**33,875.00**	**34,320.60**	**37,545.00**	**32,029.00**	**32,029.00**

Program 475 - Investigation Services

Totals for Program 475

Costs:	**4,782,366.66**	**5,090,230.72**	**5,488,322.52**	**4,741,370.40**	**4,939,256.76**
Hours:	**33,875.00**	**34,320.60**	**37,545.00**	**32,029.00**	**32,029.00**

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Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 476110 - Directed Demands of Field Responders - Dispatch Response on SWAT Callouts, Support of DUI Enforcement Campaign, and Support of Special Enforcement Details					
Costs:	0.00	1,333.39	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	15.50	0.00	0.00	0.00
Activity 476120 - Dispatch Support of Police Events - Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event					
Costs:	2,228,022.45	2,426,087.55	2,257,018.82	2,469,709.09	2,549,970.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	24,575.00	26,596.34	24,575.00	25,883.00	25,883.00
Activity 476130 - Dispatch Support of Fire Events - Dispatch Time Spent on All Fire Calls for Service from Reciept of Call to Close of Event					
Costs:	150,807.90	196,116.36	152,771.45	208,290.81	215,059.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,670.00	2,151.97	1,670.00	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:	60,666.73	56,552.14	61,455.98	119,078.82	122,948.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	667.00	621.04	667.00	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:	183,871.03	264,022.63	186,264.01	178,529.34	184,331.52
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,028.00	2,904.65	2,028.00	1,871.00	1,871.00

Program 476 - Communication Services

Service Delivery Plan 47601 - Communication Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 476160 - New Dispatcher Training					
Costs:	0.00	912.80	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	12.00	0.00	0.00	0.00
Totals for Service Delivery Plan 47601 - Communication Services					
Costs:	**2,623,368.11**	**2,945,024.87**	**2,657,510.26**	**2,975,608.06**	**3,072,310.00**
Hours:	**28,940.00**	**32,301.50**	**28,940.00**	**31,185.00**	**31,185.00**

Program 476 - Communication Services

Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 476210 - Supervisiory Services, Systems Administration, Electronic and Audio Reports					
Costs:	326,428.49	357,138.04	330,634.17	183,323.02	189,340.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,280.00	3,452.50	3,280.00	1,740.00	1,740.00
Activity 476220 - Mandated Staff Training and Development for Communication Services					
Costs:	75,722.58	149,038.78	76,707.39	74,157.87	76,581.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	830.00	1,583.80	830.00	774.00	774.00
Activity 476230 - Management of Communication Services Staff in Support of All Program Measures					
Costs:	54,500.00	77,564.58	54,540.00	269,449.44	276,346.88
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	268.00	0.00	1,790.00	1,790.00
Totals for Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services					
Costs:	**456,651.07**	**583,741.40**	**461,881.56**	**526,930.33**	**542,269.28**
Hours:	**4,110.00**	**5,304.30**	**4,110.00**	**4,304.00**	**4,304.00**

Program 476 - Communication Services

Service Delivery Plan 47603 - Work Hours Balancing Account

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 476310 - Work Hours Balancing Account (Dispatch). Variations and Fluctuations in Time and Hours for Dispatch Personnel.					
Costs:	0.00	3,325.65	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	39.90	0.00	0.00	0.00
Totals for Service Delivery Plan 47603 - Work Hours Balancing Account					
Costs:	**0.00**	**3,325.65**	**0.00**	**0.00**	**0.00**
Hours:	**0.00**	**39.90**	**0.00**	**0.00**	**0.00**
Totals for Program 476					
Costs:	**3,080,019.18**	**3,532,091.92**	**3,119,391.82**	**3,502,538.39**	**3,614,579.28**
Hours:	**33,050.00**	**37,645.70**	**33,050.00**	**35,489.00**	**35,489.00**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47701 - Professional Standards

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 477110 - Conduct Professional Standards Investigations, Including Complaints and Conduct of Public Safety Employees					
Costs:	281,797.83	316,946.36	292,464.30	304,435.19	317,465.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,720.00	1,839.00	1,720.00	1,720.00	1,720.00
Totals for Service Delivery Plan 47701 - Professional Standards					
Costs:	**281,797.83**	**316,946.36**	**292,464.30**	**304,435.19**	**317,465.90**
Hours:	**1,720.00**	**1,839.00**	**1,720.00**	**1,720.00**	**1,720.00**

Program 477 - Public Safety Administrative Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 477210 - Provide Administrative Planning and Analysis					
Costs:	178,351.78	165,492.34	351,779.58	208,620.37	215,455.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,620.00	1,427.00	2,970.00	1,790.00	1,790.00
Activity 477220 - Provide Facilities and Building Maintenance					
Costs:	132,245.75	146,922.64	134,104.63	139,689.06	144,162.87
Products:	0.00	30.00	0.00	0.00	0.00
Hours:	2,030.00	2,172.00	2,030.00	2,030.00	2,030.00
Activity 477230 - Management, Supervision, and Administration					
Costs:	1,666,431.93	1,796,273.81	1,698,797.80	1,735,596.19	1,796,123.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8,465.00	8,959.10	8,465.00	8,465.00	8,465.00
Activity 477240, 477241, 477242, 477243, 477244, 477245, 477246 - Administer Outside Contracts					
Costs:	1,464,734.00	1,322,289.47	1,498,159.68	1,439,211.87	1,401,647.49
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:	412,403.20	635,505.54	414,100.00	414,580.00	414,580.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	4,403.40	0.00	0.00	0.00

Program 477 - Public Safety Administrative Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 477270 - Public Safety Cadet Program [Deleted]					
Costs:	73,024.82	78,222.81	73,464.84	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,768.00	4,406.30	3,768.00	0.00	0.00
Activity 477280 - Provide Personnel Services Including Payroll and Human Resources					
Costs:	173,522.67	185,945.29	175,618.29	183,572.49	189,517.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,450.00	2,486.80	2,450.00	2,450.00	2,450.00
Activity 477290 - Staff Training and Development for Administrative Services					
Costs:	19,543.06	-74.49	20,295.24	21,132.98	22,064.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.00	0.00	120.00	120.00	120.00
Totals for Service Delivery Plan 47702 - Management, Supervisory and Administrative Support Services					
Costs:	**4,120,257.21**	**4,330,577.41**	**4,366,320.06**	**4,142,402.96**	**4,183,551.47**
Hours:	**18,453.00**	**23,854.60**	**19,803.00**	**14,855.00**	**14,855.00**

Program 477 - Public Safety Administrative Services

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

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

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47704 - Grants, Licenses, and Permits

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 477410 - Alarm Ordinance Administration Program, Including Billing and Community Outreach					
Product: A False Alarm Processed					
Costs:	112,060.46	80,541.28	113,449.36	118,639.90	122,521.88
Products:	2,250.00	596.00	2,150.00	6,200.00	6,200.00
Hours:	1,500.00	1,079.50	1,500.00	1,500.00	1,500.00
Activity 477420 - DPS Licensing /Permitting Services					
Product: A Permit or a False Alarm Processed					
Costs:	121,796.29	100,076.73	123,315.19	95,875.32	98,978.35
Products:	0.00	142.00	0.00	290.00	300.00
Hours:	1,850.00	1,594.50	1,850.00	1,334.00	1,334.00
Activity 477430 - Grant Management and Oversight					
Costs:	138,491.88	128,021.45	140,190.30	141,402.83	146,024.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,400.00	1,331.50	1,400.00	1,350.00	1,350.00
Activity 477440 - Management of Grants, Licensing, and Permits					
Costs:	23,784.56	24,471.07	24,122.96	23,208.34	23,893.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	233.00	200.00	200.00	200.00
Totals for Service Delivery Plan 47704 - Grants, Licenses, and Permits					
Costs:	**396,133.19**	**333,110.53**	**401,077.81**	**379,126.39**	**391,417.97**
Hours:	**4,950.00**	**4,238.50**	**4,950.00**	**4,384.00**	**4,384.00**

Program 477 - Public Safety Administrative Services

Service Delivery Plan 47798 - Allocated Costs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 477950 - Public Safety Sworn Specialty Pay Allocation					
Costs:	494,664.00	0.00	494,664.00	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:	**494,664.00**	**0.00**	**494,664.00**	**494,664.00**	**494,664.00**
Hours:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Totals for Program 477					
Costs:	**5,292,852.23**	**5,009,424.56**	**5,554,526.17**	**5,320,628.54**	**5,387,099.34**
Hours:	**25,123.00**	**30,157.30**	**26,473.00**	**20,959.00**	**20,959.00**

Program 478 - Records Management and Property Services

Service Delivery Plan 47801 - Records Management and Information Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 478110 - Records and Information Services - Research Requests for Information					
Costs:	997,491.64	1,052,211.69	1,012,524.68	980,682.80	1,012,629.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	17,229.00	15,917.60	17,229.00	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:	329,114.92	227,099.95	334,298.13	267,981.19	276,722.76
Products:	4,100.00	5,992.00	4,100.00	5,300.00	5,300.00
Hours:	5,276.00	3,496.70	5,276.00	4,075.00	4,075.00
Activity 478130 - Parking Citation Services - Provide Parking Citation Reviews and Adjudication Liaison Services [Deleted]					
Costs:	0.00	3,781.58	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	53.00	0.00	0.00	0.00
Activity 478140 - Employee Training for Records Management and Information Services					
Costs:	0.00	78,464.98	0.00	13,921.08	14,377.54
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,032.70	0.00	190.00	190.00
Activity 478150 - Management and Supervisory Services for Records Management and Information Services					
Costs:	144,154.89	172,614.46	146,137.30	305,917.23	315,237.52
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,535.00	2,007.50	1,535.00	3,289.00	3,289.00

Program 478 - Records Management and Property Services

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

Costs:	**1,470,761.45**	**1,534,172.66**	**1,492,960.11**	**1,568,502.30**	**1,618,967.72**
Hours:	**24,040.00**	**22,507.50**	**24,040.00**	**22,260.00**	**22,260.00**

Program 478 - Records Management and Property Services

Service Delivery Plan 47802 - Data and Statistics Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 478210 - Statistical Report - Provide Statistical Information on All Crimes Reported to and Citations Issued by the Department					
Costs:	4,009.26	20,007.55	4,066.00	6,075.33	6,275.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	70.00	325.20	70.00	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:	96,222.29	198,354.46	97,584.09	204,130.90	210,846.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,680.00	3,135.10	1,680.00	3,360.00	3,360.00
Totals for Service Delivery Plan 47802 - Data and Statistics Services					
Costs:	**100,231.55**	**218,362.01**	**101,650.09**	**210,206.23**	**217,121.20**
Hours:	**1,750.00**	**3,460.30**	**1,750.00**	**3,460.00**	**3,460.00**

Program 478 - Records Management and Property Services

Service Delivery Plan 47803 - Property and Evidence Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 478310 - Property and Evidence Services - Process, Store, and Purge All Property and Evidence as Required					
Product: A Property or Evidence Transaction					
Costs:	358,600.31	278,100.16	363,378.12	275,290.47	283,716.82
Products:	13,500.00	17,058.00	13,500.00	13,500.00	13,500.00
Hours:	6,030.00	4,632.60	6,030.00	4,320.00	4,320.00
Activity 478320 - Employee Training for Property and Evidence Services					
Costs:	7,748.74	786.66	7,856.36	8,215.13	8,486.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.00	12.00	120.00	120.00	120.00
Totals for Service Delivery Plan 47803 - Property and Evidence Services					
Costs:	**366,349.05**	**278,886.82**	**371,234.48**	**283,505.60**	**292,203.13**
Hours:	**6,150.00**	**4,644.60**	**6,150.00**	**4,440.00**	**4,440.00**
Totals for Program 478					
Costs:	**1,937,342.05**	**2,031,421.49**	**1,965,844.68**	**2,062,214.13**	**2,128,292.05**
Hours:	**31,940.00**	**30,612.40**	**31,940.00**	**30,160.00**	**30,160.00**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47901 - Fire Prevention

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479100 - Provide Fire Safety Permit Inspections					
Product: An Inspection					
Costs:	0.00	0.00	141,485.37	147,959.14	152,800.83
Products:	0.00	0.00	531.00	531.00	531.00
Hours:	0.00	0.00	1,915.00	1,915.00	1,915.00
Activity 479110 - Provide Fire Safety Inspections					
Product: An Inspection					
Costs:	0.00	0.00	72,774.44	91,556.96	94,552.99
Products:	0.00	0.00	261.00	314.00	314.00
Hours:	0.00	0.00	985.00	1,185.00	1,185.00
Activity 479120 - Consultation and Coordination					
Costs:	0.00	0.00	14,776.55	15,452.66	15,958.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	200.00	200.00	200.00
Activity 479130 - Employee Training - Fire Prevention					
Costs:	0.00	0.00	29,553.07	15,452.66	15,958.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	400.00	200.00	200.00
Activity 479140 - Rental Rates - Fire Prevention					
Costs:	0.00	0.00	197.00	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

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47901 - Fire Prevention

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479150 - Management and Administration - Fire Prevention					
Costs:	0.00	0.00	0.00	126,139.04	127,615.90
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**	**0.00**	**258,786.43**	**396,560.46**	**406,886.36**
Hours:	**0.00**	**0.00**	**3,500.00**	**4,760.00**	**4,760.00**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47902 - Hazmat Safety Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479200, 479201, 479202, 479203 - Inspect Hazmat Facilities					
Product: An Inspection					
Costs:	0.00	0.00	468,289.56	471,037.07	486,419.81
Products:	0.00	0.00	1,200.00	1,200.00	1,200.00
Hours:	0.00	0.00	4,281.00	4,130.00	4,130.00
Activity 479210 - Provide Consultation and Coordination					
Costs:	0.00	0.00	134,684.60	107,518.94	110,977.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	1,225.00	925.00	925.00
Activity 479220 - Employee Training for Hazmat Safety Services					
Costs:	0.00	0.00	25,010.12	47,863.79	48,933.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	200.00	350.00	350.00
Activity 479230 - Rental Rates - Hazmat Safety Services					
Costs:	0.00	0.00	10,639.43	10,890.01	11,218.18
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	0.00	240,593.52	173,895.34	169,616.91
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	2,220.00	1,545.00	1,545.00

Program 479 - Fire Prevention and Hazardous Material Services

Totals for Service Delivery Plan 47902 - Hazmat Safety Services

Costs:	**0.00**	**0.00**	**879,217.23**	**811,205.15**	**827,166.19**
Hours:	**0.00**	**0.00**	**7,926.00**	**6,950.00**	**6,950.00**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47903 - Fire Prevention Engineering

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479300 - Provide Construction Inspection [Deleted]					
Product: An Inspection					
Costs:	0.00	0.00	237,482.02	0.00	0.00
Products:	0.00	0.00	3,093.00	0.00	0.00
Hours:	0.00	0.00	2,250.00	0.00	0.00
Activity 479310 - Provide Consultation and Coordination [Deleted]					
Costs:	0.00	0.00	121,091.74	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	1,140.00	0.00	0.00
Activity 479320 - Provide Plan Review [Deleted]					
Product: A Plan Processed					
Costs:	0.00	0.00	189,470.21	0.00	0.00
Products:	0.00	0.00	2,079.00	0.00	0.00
Hours:	0.00	0.00	1,798.00	0.00	0.00
Activity 479330 - Training - Fire Prevention Engineering [Deleted]					
Costs:	0.00	0.00	5,311.04	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	50.00	0.00	0.00
Activity 479340 - Rental Rates - Fire Prevention Engineering [Deleted]					
Costs:	0.00	0.00	21,996.31	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

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47903 - Fire Prevention Engineering

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479350, 479351 - Provide Construction Inspection					
Product: An Inspection					
Costs:	0.00	0.00	0.00	249,797.70	257,864.26
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	131,537.36
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	225,556.85
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	5,769.18
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	22,096.60
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47903 - Fire Prevention Engineering

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479000 - Management and Administration - Fire Prevention Engineering					
Costs:	0.00	0.00	0.00	69,570.83	71,144.00
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**	**0.00**	**575,351.32**	**692,219.47**	**713,968.25**
Hours:	**0.00**	**0.00**	**5,238.00**	**5,850.00**	**5,850.00**

Program 479 - Fire Prevention and Hazardous Material Services

Service Delivery Plan 47904 - Fire Prevention Services Management and Supervision

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 479400 - Management and Administration - FP/FPE [Deleted]					
Costs:	0.00	0.00	57,369.83	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	875.00	0.00	0.00
Totals for Service Delivery Plan 47904 - Fire Prevention Services Management and Supervision					
Costs:	**0.00**	**0.00**	**57,369.83**	**0.00**	**0.00**
Hours:	**0.00**	**0.00**	**875.00**	**0.00**	**0.00**
Totals for Program 479					
Costs:	**0.00**	**0.00**	**1,770,724.81**	**1,899,985.08**	**1,948,020.80**
Hours:	**0.00**	**0.00**	**17,539.00**	**17,560.00**	**17,560.00**

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):	112 acres

Programs and Services

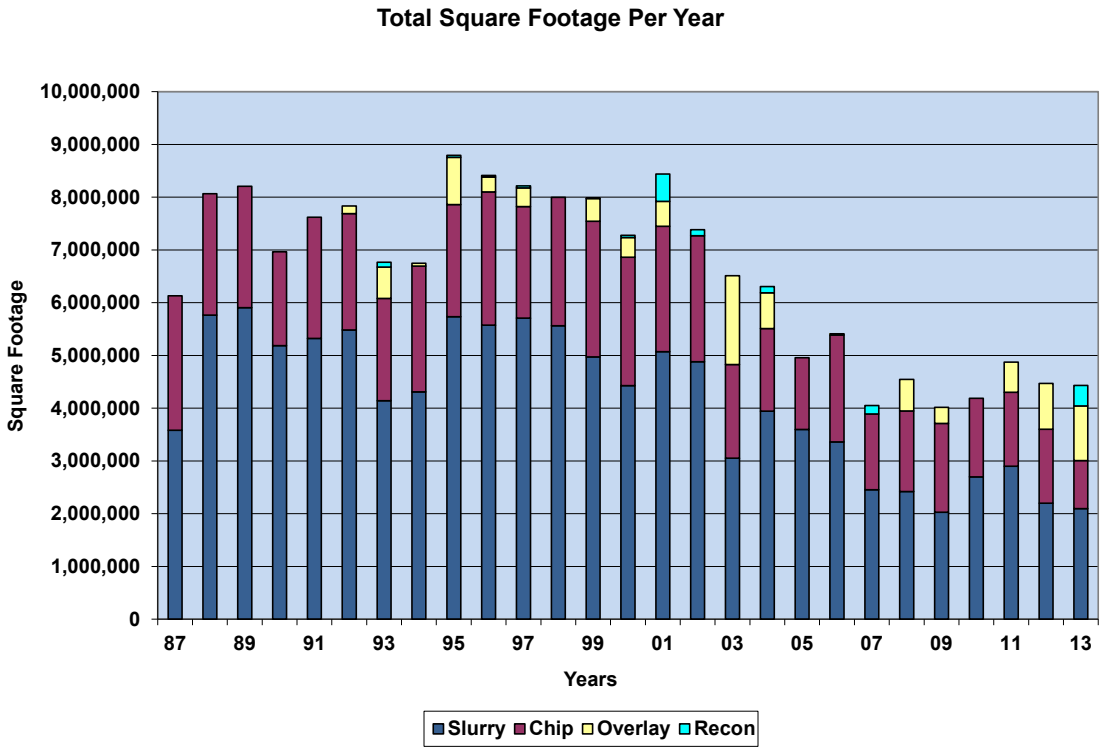
Transportation and Traffic Services

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	2012/13 Budget	2012/13 Actual	2013/14 Budget	2014/15 Budget	2015/16 Budget
General Fund					
Transportation and Traffic Services	1,938,545	1,944,222	1,985,115	2,056,640	2,101,871
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,798,608	2,634,445	2,932,092	3,525,282	3,697,191
Street Lights	1,050,525	991,968	1,082,571	1,142,568	1,154,812
Street Tree Services	1,423,921	1,341,196	1,905,048	1,869,637	1,915,562
Concrete Maintenance	384,167	295,694	391,658	0	0
Neighborhood Parks and Open Space Mgmt	8,533,273	8,672,475	8,720,432	8,972,221	9,211,084
Public Works Administration	695,324	692,137	711,215	595,735	615,096
Land Development - Engineering Services	1,137,804	1,244,767	1,130,984	0	0
Parking District Fund					
Downtown Parking Lot Maintenance	61,947	48,917	64,668	63,521	65,265
Neighborhood Parks and Open Space Mgmt	89,360	73,715	80,774	44,712	45,913
Land Development - Engineering Services	4,091	1,923	10,068	3,441	3,544
Gas Tax Street Improvement Fund					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,025,000	1,906,136	2,025,000	2,025,000	2,025,000
Golf and Tennis Fund					
Golf Course Operations	3,637,786	3,443,212	3,495,391	3,400,864	3,483,868
General Services					
General Engineering & Capital Project Management	2,551,090	2,511,628	2,722,442	2,873,900	2,892,433
Facilities Management	3,943,613	3,792,567	3,973,019	4,156,121	4,206,100
Fleet Management	3,155,199	3,177,715	3,208,246	3,364,593	3,436,849
Development Enterprise Fund					
Transportation and Traffic Services	0	0	0	173,759	179,434
Street Tree Services	0	0	0	24,631	25,400
Land Development - Engineering Services	0	0	0	1,188,807	1,222,724
TOTAL EXPENDITURES	33,430,253	32,772,717	34,438,723	35,481,432	36,282,146

Budget Overview and Significant Changes

Beginning FY 2014/15, all development related activities will be budgeted through 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 PW services within Transportation and Parks Divisions. The new Enterprise Fund should provide provide better fund and service information and capture true cost related to development activities.

Responsibilities within the Department are also shifted for optimum efficiency and service provision. The total budgeted positions in the department for FY 2014/15 are proposed to be 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 reflects a new project to help supplement staff to complete the backlog of studies needed, and to help assess long-term staffing needs. 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. The new Principal Transportation Planner/Engineer position, added in FY 2013/14, is an additional resource for accomplishing this work.

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 street high pressure sodium 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 is 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 will be 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 the next two years 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, 311 locations were repaired, and approximately 750 were reported. The current backlog on the replacement list is approximately 1,600 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, renovation of Lakewood Park, the new Branch Library and completion of the Seven Seas Park on Morse Avenue. One Civil Engineer was added to this program's budget in FY 2013/14 to help meet the demand for the Capital Project Management group's services.

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.

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 that program costs will need to decrease along with fee revenue. This program has been moved in its entirety to the new Development Enterprise Fund.

Neighborhood Parks and Open Space Management

Work is nearly complete to convert industrial property along Morse Avenue into the new 5.3 acre Seven Seas Park. The new park is scheduled to be completed and opened to the public by July 2014. In anticipation of Seven Seas Park and the recently opened Swelges Park, a Park Worker I position was approved during FY 2013/14 and fully funded beginning FY 2014/15.

The Parks Program continues to explore options to reduce its carbon footprint and make the City's open space more "green." The California draught has challenged Parks to reduce its water consumption by 20%. Some of these efforts include optimizing water usage by installing different plantings, utilizing efficient water management, and reducing turfgrass 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; however, with a new restaurant operator in place, staff expects golf revenues to improve in FY 2013/14 and continue to grow modestly.

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, Fleet will be charged with replacing two fire engines and procuring a new ladder truck for the new fire station. Additionally, two unmarked police cars will be acquired for the Burglary Supression Unit.

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 FY 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 FY 2013/14 include: repainted the Public Safety Building and the upstairs recarpeted; replaced a large chiller in the Senior Center air conditioning system and installed 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 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Director of Public Works	1	1	1
Assistant Director of Public Works/City Engineer	1	1	1
Assistant City Engineer	1	1	1
Assistant City Engineer-Debt Funded	1	1	1
Facilities Services Superintendent	1	1	1
Superintendent of Parks and Golf	1	1	1
Superintendent of Public Works Operations	1	1	1
Transportation and Traffic Manager	1	1	1
Senior Management Analyst	1	1	1
Golf Operations Supervisor	2	2	2
Parks Manager	2	2	2
Urban Landscape Manager	1	1	1
Streets Operations Manager	1	1	1
Senior Engineer	4	4	4
Fleet Manager	1	1	1
Administrative Aide	1	1	1
Administrative Aide-Grant Funded	1	1	1
Administrative Aide-Confidential	1	1	1
Auto Shop Attendant	1	1	1
Administrative Analyst	2	2	2
Civil Engineer	4	4	4
Engineering Assistant II	3	3	3
Engineering Assistant I	0	1	1
Senior Traffic Engineer	1	1	1
Senior Transportation Planner	1	0	0
Principal Transportation Engineer / Planner	0	1	1
Traffic Engineer	0	1	1
Transportation Engineer	2	1	1
Technical Support Specialist	1	0	0
Traffic Engineering Assistant II	1	1	1

Department Position Allocation

Classification	FY 2013/14 Budgeted Positions	FY 2014/15 Budgeted Positions	FY 2015/16 Budgeted Positions
Fleet Services Coordinator	1	1	1
Public Works Construction Inspector	4	4	4
Golf Professional	2	1	1
Assistant Golf Professional	1	1	1
Golf Course Equipment Mechanic	1	1	1
Equipment Mechanic	8	8	8
Heavy Equipment Operator	7	7	7
Street Lighting Technician	1	1	1
Facilities Attendant II	1	2	2
Facilities Technician II	5	4	4
Facilities Technician III	3	3	3
Parks Leader	8	8	8
Public Works Leader	1	0	0
Public Works Crew Leader	4	5	5
Senior Park Utility Worker	6	6	6
Public Works Supervisor	3	3	3
Senior Building Services Leader	3	3	3
Senior Maintenance Worker	8	8	8
Maintenance Worker II	0	9	9
Principal Office Assistant	2	2	2
Senior Office Assistant	5	5	5
Staff Office Assistant	2	2	2
Greenskeeper	1	1	1
Senior Greenskeeper	1	1	1
Parks Supervisor	2	2	2
Groundsworker	6	3	3
Parks Worker I	4	5	5
Parks Worker II	15	15	15
Parks Worker III	12	12	12
Utility Worker	21	12	12
Part-Time Staff Office Assistant	1	1	1
Part-Time Golf Services Assistant	2	5	5
Department of Public Works Total	**180**	**180**	**180**

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 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	N/A	476
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	201 98%	143 98%	99 100%
Number of acts of vandalism reported and percent abated within 72 hours.	LT-8	604 97%	362 98%	384 95%
Number of park and open space asset evaluations of attractiveness, and percent meeting standards.	LT-8	4,660 73%	3,108 75%	2,330 66%
Number of park and open space asset evaluations for usability, and percent meeting standards.	LT-8	1,838 81%	919 89%	969 83%
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	N/A	262 87%
Golf Course Operations				
Workload Indicators				
Number of Golf Open Space Acres maintained. [New in FY 2012/13]	CC-10, CC-11	N/A	N/A	175
Rounds of golf played at Sunnyvale Golf Course.	CC-10, CC-11	72,535	75,616	69,222
Rounds of golf played at Sunken Gardens Golf Course.	CC-10, CC-11	60,821	60,505	60,361
Performance Indicators				
Number of reported hazardous conditions and percent abated within 24 hours.	CC-10, CC-11	92 100%	78 100%	92 100%
Number of reported acts of vandalism and percent abated within 72 hours.	CC-10, CC-11	13 100%	11 100%	13 100%

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
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	94%	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	N/A	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	98%	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	N/A	129 95%
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	N/A	64 95%
Number of customer satisfaction survey respondents and percent rating City tennis center as good or better.	CC-10, CC-11	N/A	N/A	23 100%
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	N/A	262 86%
Transportation and Traffic Services				
Workload Indicators				
Number of signalized intersections.	LT-5	128	129	129
Performance Indicators				
Number of requests for traffic control modifications processed and percent responded to within 30 days.	LT-5	68 89%	82 100%	72 86%
Number of traffic signal management requests processed and percent responded to within 1 day.	LT-5	161 98%	135 100%	110 99%
Number of land development reviews processed and percent completed within established deadlines.	LT-5	242 99%	339 100%	126 100%

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
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	N/A	1,422
Miles of public concrete sidewalk in the City. [New in FY 2012/13]	LT-5	N/A	N/A	378
Lineal feet of displaced sidewalk mitigated. [New in FY 2012/13]	LT-5	N/A	N/A	21,972
Number of sidewalk, curb, and gutter sites replaced. [New in FY 2012/13]	LT-5	N/A	N/A	504
Number of access ramps installed. [New in FY 2012/13, Deleted in FY 2014/15]	LT-5	N/A	N/A	--
Performance Indicators				
Percentage of residents rating the quality of Pavement Operations services as fair. [Deleted in FY 2012/13]	LT-5	90%	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	N/A	236 66%
Average Citywide pavement condition index (PCI) rating, with a goal of 80% or higher. [New in FY 2012/13]	LT-5	N/A	N/A	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	1,182 82%	1,307 85%	1,532 79%
Number of City arterial streets surveyed and percent rated good or better (PCI = 70+), based on Metropolitan Traffic Commission regional standards.	LT-5	123 78%	213 87%	245 80%
Number of hazardous debris calls received and percent responded to within 3 hours of notification.	LT-5	83 95%	18 95%	133 89%

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Number of graffiti obscenities reported and percent removed within 1 working day of notification.	LT-5	1 100%	1 100%	3 100%
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	N/A	4 100%
Number of unscheduled street sweeping requests/complaints received and % resolved within 2 working days of notification.	LT-5	18 89%	2 100%	9 100%
Number of displaced sidewalk sites serviced and percent temporarily ramp patched within five working days of notification.	LT-5	230 99.6%	744 100%	879 98%
Streetlight System				
Workload Indicators				
Number of streetlights surveyed. [Deleted in FY 2012/13]	LT-5	15,986	15,716	N/A
Number of streetlights maintained by the City. [New in FY 2012/13]	LT-5	N/A	N/A	9,357
Number of surveys scheduled yearly. [Deleted in FY 2012/13]	LT-5	17,042	N/A	N/A
Number of streetlights surveyed in a year. [New in FY 2012/13] 1,567 Collector and Arterial Lights surveyed bi-monthly 1,385 Industrial Zone Lights surveyed quarterly 175 Overhead Pathway Lights surveyed bi-monthly	LT-5	N/A	N/A	15,992
Performance Indicators				
Number of City streetlights surveyed and percent functioning.	LT-5	15,986 84%	15,716 96%	15,612 97%
Percentage of residents rating the quality of Streetlight System services as fair or better. [Deleted in FY 2012/13]		90%	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	N/A	246 71%
Number of City owned streetlight outages due to lamp failure and percent repaired within 1 working day of notification.	LT-5	384 84%	388 89%	253 95%
Percent of scheduled arterial, industrial, and pedestrian pathway light surveys completed as scheduled.	LT-5	16 100%	16 100%	15 94%

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Street Tree Maintenance				
Workload Indicators				
Number of City street trees (approximate).	CC-2	36,805	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	3,352 100%	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	N/A	1,822 - 95%
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
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	N/A	5,286 86%
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	1,971 43%	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	N/A	520 37%
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

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Number of requests for tree services and percent investigated within ten business days of notification.	CC-2	1,801 98%	2023 91%	1,661 92%
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	91 100%	43 98%	48 98%
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	213
Performance Indicators				
Number of resident survey respondents and percent rating the services provided by Public Works as good or better.	LT-1	N/A	N/A	251 72%
Percent of total Department operating budget expended.		95.0%	97.0%	97.0%
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	60	67	70
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	80% (as 8 of 10 or higher)	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	N/A	12 83%	8 61%

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
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	23 100%	20 63%	16 44%
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	20	18	23
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
Land Development Engineering				
Workload Indicators				
Number of permit applications. [Deleted in FY 2012/13]	LT-2, LT-3, LT-4	302	N/A	N/A
Number of resubmitted applications. [Deleted in FY 2012/13]	LT-2, LT-3, LT-4	74	N/A	N/A
Number of minor permit applications. [Deleted in FY 2012/13]	LT-2, LT-3, LT-4	206	N/A	N/A
Number of subdivision map reviews. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	11	N/A	11
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	N/A	380
Number of public contacts (CRM, counter, email, phone, etc.). [New in FY 2012/13]	LT-2, LT-3, LT-4	N/A	N/A	6,882

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Performance Indicators				
Percentage of permit applicants rating the quality of General Engineering services as fair or better. [Deleted in FY 2012/13]		100%	100%	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	N/A	1 100%	17 100%
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	10 80%	18 35%	11 54%
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	23 78%	18 74%	11 48%
Percent of resubmittted 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	302 96%	395 91%	380 87%
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
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	2,571 92.6%	5,367 91%	4,391 86%
Number of urgent/emergency work orders and percent abated within 24 hours.	CC-4	332 89%	192 91%	248 78%
Number of work orders completed and percent requiring a call back.	CC-4	2,903 0.003%	5,566 0.2%	4,639 0%
Number of customer survey respondents and percent rating services provided by the Facilities Division as good or better.	CC-4	N/A	187 94%	227 94%

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
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

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

	General Plan Goal	FY 2010/11 Result	FY 2011/12 Result	FY 2012/13 Result
Provision of Vehicles and Motorized Equipment				
Workload Indicators				
Number of motor vehicles in City fleet. [Deleted in FY 2012/13]		308	315	N/A
Number of autos and light trucks maintained in City fleet. [New in FY 2012/13]	CC-4	N/A	N/A	203
Number of special purpose trucks, tractors and trailers maintained in City fleet. [New in FY 2012/13]	CC-4	N/A	N/A	32
Number of construction and landscape equipment items maintained in City fleet. [Deleted in FY 2014/15]	CC-4	13	32	79
Number of small equipment and auxiliary power generator items maintained in City fleet. [New in FY 2012/13]	CC-4	N/A	N/A	162
Performance Indicators				
Percent of operating time that City vehicles and equipment are available for department usage (also known as "uptime").	CC-4	97.50%	96%	97%
Number of customer survey respondents and percent rating services provided by the Fleet Division as good or better.	CC-4	N/A	N/A	11 73%
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

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Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119100 - Warrant Studies					
Product: A Study Completed					
Costs:	30,506.41	19,092.80	30,889.30	26,968.60	27,850.58
Products:	11.00	14.00	11.00	12.00	12.00
Hours:	375.00	280.41	375.00	326.00	326.00
Activity 119110 - Parking and Speed Studies					
Product: A Study Completed					
Costs:	46,519.80	44,051.18	47,120.36	29,813.50	30,790.38
Products:	39.00	9.00	39.00	10.00	10.00
Hours:	525.00	568.39	525.00	327.00	327.00
Activity 119120 - Collision Analysis					
Product: A Collision Report Reviewed [Deleted]					
Costs:	30,552.15	24,282.31	30,928.36	5,214.81	5,385.16
Products:	1,600.00	36.00	1,600.00	0.00	0.00
Hours:	330.00	251.61	330.00	56.00	56.00
Activity 119130 - Respond to Community Transportation Issues					
Costs:	140,297.91	128,684.56	142,036.75	166,491.03	171,889.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,384.00	1,195.09	1,384.00	1,490.00	1,490.00
Activity 119140 - Planning/Policy Studies					
Costs:	75,331.24	112,041.90	76,250.38	111,117.70	114,551.54
Products:	0.00	1.00	0.00	0.00	0.00
Hours:	710.00	1,007.54	710.00	815.00	815.00

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11901 - Transportation Engineering and Planning

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119150 - Capital Project Support					
Costs:	121,903.41	102,357.89	115,329.00	127,423.05	131,573.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,073.00	958.94	1,013.00	1,105.00	1,105.00
Activity 119160 - Geometric, Streetlight, and Other Design					
Costs:	68,585.05	29,570.05	69,628.13	44,346.17	45,500.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	515.00	357.71	515.00	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	9,824.56
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:	**513,695.97**	**460,080.69**	**512,182.28**	**520,910.61**	**537,365.60**
Hours:	**4,912.00**	**4,619.69**	**4,852.00**	**4,609.00**	**4,609.00**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11902 - Intergovernmental Coordination

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119200 - Intergovernmental Support and Participation					
Costs:	61,795.35	43,682.63	62,609.10	71,721.53	74,059.05
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	523.00	458.25	523.00	560.00	560.00
Activity 119210 - Grant Writing					
Costs:	42,611.18	35,125.16	43,127.49	40,298.51	41,606.83
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	350.00	244.03	350.00	310.00	310.00
Activity 119220 - Review Outside Agency Plans, Designs, and Studies					
Costs:	17,597.03	17,757.12	17,815.92	23,311.63	24,072.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	195.00	126.81	195.00	227.00	227.00
Activity 119230 - Congestion Management Agency					
Costs:	249,609.00	248,609.09	254,601.18	256,116.99	259,286.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 11902 - Intergovernmental Coordination					
Costs:	**371,612.56**	**345,174.00**	**378,153.69**	**391,448.66**	**399,024.77**
Hours:	**1,068.00**	**829.09**	**1,068.00**	**1,097.00**	**1,097.00**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119300 - Routine Maintenance and Repairs					
Costs:	209,350.00	220,309.46	231,253.72	229,316.06	230,378.56
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:	413,975.61	561,632.89	438,994.44	464,600.00	470,350.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	228.00	0.00	228.00	0.00	0.00
Activity 119320 - Signal Maintenance and Repair by Staff					
Costs:	215,214.33	182,359.79	200,613.84	221,119.70	228,145.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,051.00	1,837.34	2,051.00	2,073.00	2,073.00
Activity 119330 - Signal Maintenance Contract Administration					
Costs:	19,049.20	18,360.14	17,664.77	19,738.07	20,365.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	175.00	158.14	175.00	170.00	170.00
Totals for Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance					
Costs:	**857,589.14**	**982,662.28**	**888,526.77**	**934,773.83**	**949,239.90**
Hours:	**2,454.00**	**1,995.48**	**2,454.00**	**2,243.00**	**2,243.00**

Program 119 - Transportation and Traffic Services

Service Delivery Plan 11904 - Development Review

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119420 - Perform Development Review					
Costs:	0.00	0.00	0.00	55,307.06	57,113.94
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	22,535.19
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	59,080.08
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	21,491.41
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	19,213.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	165.00	165.00

Program 119 - Transportation and Traffic Services

Totals for Service Delivery Plan 11904 - Development Review

Costs:	**0.00**	**0.00**	**0.00**	**173,759.03**	**179,434.40**
Hours:	**0.00**	**0.00**	**0.00**	**1,485.00**	**1,485.00**

Program 119 - Transportation and Traffic Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119500 - Management and Supervision					
Costs:	37,157.56	20,390.05	37,606.05	70,765.89	73,072.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	280.00	144.50	280.00	531.00	531.00
Activity 119510 - Provide Legal Response [Deleted]					
Costs:	5,764.63	2,200.22	5,834.38	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	46.00	15.66	46.00	0.00	0.00
Activity 119520 - Administrative Support					
Costs:	65,340.08	66,133.18	66,248.23	78,577.06	81,074.41
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	930.00	962.98	930.00	1,125.00	1,125.00
Activity 119530 - Training					
Costs:	29,789.91	20,170.60	30,187.39	29,281.60	30,208.50
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	295.00	204.12	295.00	295.00	295.00
Activity 119540 - Bicycle and Pedestrian Advisory Committee Support					
Costs:	19,800.05	13,807.32	20,044.09	14,794.28	15,272.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	185.00	103.07	185.00	130.00	130.00

Program 119 - Transportation and Traffic Services

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 119550, 119551, 119552 - Parking Permit Program Administration [Deleted]					
Product: A Permit Issued					
Costs:	11,944.54	9,695.78	12,101.91	0.00	0.00
Products:	500.00	5.00	500.00	0.00	0.00
Hours:	170.00	122.47	170.00	0.00	0.00
Activity 119560 - Capital and Operating Budget Preparation [Deleted]					
Costs:	2,654.11	11,587.42	10,744.60	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	20.00	83.36	80.00	0.00	0.00
Activity 119570 - Issue Transportation Permits					
Product: A Permit Issued					
Costs:	23,196.31	12,320.73	23,485.94	16,087.65	16,612.83
Products:	325.00	321.00	325.00	150.00	150.00
Hours:	277.00	181.88	277.00	212.00	212.00
Totals for Service Delivery Plan 11905 - Management, Supervisory, and Administrative Support Services					
Costs:	**195,647.19**	**156,305.30**	**206,252.59**	**209,506.48**	**216,240.68**
Hours:	**2,203.00**	**1,818.04**	**2,263.00**	**2,293.00**	**2,293.00**
Totals for Program 119					
Costs:	**1,938,544.86**	**1,944,222.27**	**1,985,115.33**	**2,230,398.61**	**2,281,305.35**
Hours:	**10,637.00**	**9,262.30**	**10,637.00**	**11,727.00**	**11,727.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12001 - Pavement Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120100, 120101, 120102, 120103, 120104, 120105, 120106, 120107, 120108, 120109 - Preventative Maintenance					
Product: A Square Foot Completed					
Costs:	1,956,533.08	1,894,226.10	2,011,114.92	2,059,739.76	2,116,496.56
Products:	825,000.00	646,675.00	825,000.00	700,000.00	700,000.00
Hours:	19,386.00	18,669.07	19,386.00	19,667.00	19,667.00
Activity 120110, 120111, 120112 - Double Chip Seal					
Product: A Square Foot Completed					
Costs:	688,095.95	708,585.82	705,666.80	771,770.19	788,907.02
Products:	1,600,000.00	1,492,984.00	1,600,000.00	1,600,000.00	1,600,000.00
Hours:	4,785.00	4,372.44	4,785.00	4,785.00	4,785.00
Activity 120120 - Slurry Seal					
Product: A Square Foot Slurried					
Costs:	98,474.99	107,218.07	101,315.12	103,192.43	106,271.52
Products:	1,600,000.00	2,131,128.00	1,600,000.00	1,600,000.00	1,600,000.00
Hours:	1,122.00	1,192.12	1,122.00	1,122.00	1,122.00
Totals for Service Delivery Plan 12001 - Pavement Maintenance					
Costs:	**2,743,104.02**	**2,710,029.99**	**2,818,096.84**	**2,934,702.38**	**3,011,675.10**
Hours:	**25,293.00**	**24,233.63**	**25,293.00**	**25,574.00**	**25,574.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12002 - Traffic Marking Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120200 - Painting Traffic Lines					
Product: A Lineal Foot Painted					
Costs:	119,212.06	83,867.57	122,551.75	124,174.93	127,596.67
Products:	200,000.00	399,486.00	200,000.00	300,000.00	300,000.00
Hours:	1,192.00	803.58	1,192.00	1,192.00	1,192.00
Activity 120210, 120211, 120212, 120213, 120214, 120215, 120216, 120217, 120218, 120219 - Install/Remove Traffic Legends, Crosswalks, and Limit Bars					
Product: A Legend/Crosswalk/Limit Bar					
Costs:	209,246.51	181,103.40	215,180.70	214,692.00	220,879.93
Products:	4,800.00	6,328.00	4,800.00	4,800.00	4,800.00
Hours:	2,177.00	2,217.62	2,177.00	2,252.00	2,252.00
Activity 120220 - Premarking of Traffic Markings					
Product: A Street Marked					
Costs:	38,195.42	44,884.03	39,328.72	39,906.64	41,144.21
Products:	300.00	372.00	300.00	300.00	300.00
Hours:	464.00	547.56	464.00	464.00	464.00
Activity 120230 - Remove/Install Ceramic and Reflective Markers					
Product: A Marker Removed/Installed					
Costs:	55,294.34	41,329.06	56,788.78	57,119.43	58,594.21
Products:	7,100.00	10,129.00	7,100.00	10,100.00	10,100.00
Hours:	485.00	448.05	485.00	485.00	485.00
Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance					
Costs:	**421,948.33**	**351,184.06**	**433,849.95**	**435,893.00**	**448,215.02**
Hours:	**4,318.00**	**4,016.81**	**4,318.00**	**4,393.00**	**4,393.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12003 - Traffic Sign Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120300, 120301, 120302, 120303 - Traffic Sign Fabrication					
Product: A Sign Fabricated					
Costs:	70,645.57	20,507.89	72,571.10	73,268.89	75,293.90
Products:	1,420.00	347.00	1,420.00	1,420.00	1,420.00
Hours:	662.00	150.51	662.00	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:	161,639.00	128,851.19	166,366.74	164,604.68	169,604.41
Products:	5,450.00	6,439.00	5,450.00	5,450.00	5,450.00
Hours:	1,882.00	1,519.65	1,882.00	1,837.00	1,837.00
Activity 120320, 120321, 120322 - City Parking Lot and Curb Painting					
Product: A Lineal Foot Painted					
Costs:	28,038.01	9,017.91	28,858.78	61,414.01	79,003.72
Products:	3,200.00	819.00	3,200.00	11,200.00	15,200.00
Hours:	324.00	118.01	324.00	964.00	1,284.00
Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance					
Costs:	**260,322.58**	**158,376.99**	**267,796.62**	**299,287.58**	**323,902.03**
Hours:	**2,868.00**	**1,788.17**	**2,868.00**	**3,463.00**	**3,783.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12004 - Street Sweeping

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120400, 120401, 120402, 120403 - Scheduled Street Sweeping					
Product: A Mile Swept					
Costs:	462,592.27	536,441.24	476,206.37	459,272.88	473,590.36
Products:	28,104.00	36,445.00	28,104.00	20,683.00	20,683.00
Hours:	5,541.00	6,270.83	5,541.00	5,461.00	5,461.00
Activity 120410 - Heavy Leaf Pick Up					
Product: A Yard of Debris Removed					
Costs:	72,883.14	57,736.10	75,064.88	75,557.94	77,917.11
Products:	1,374.00	817.00	1,374.00	1,374.00	1,374.00
Hours:	904.00	763.08	904.00	904.00	904.00
Activity 120420 - Posting of Requested Streets					
Product: A Street Posted					
Costs:	2,749.39	1,825.44	2,833.97	2,864.89	2,954.39
Products:	20.00	18.00	20.00	20.00	20.00
Hours:	36.00	22.50	36.00	36.00	36.00
Totals for Service Delivery Plan 12004 - Street Sweeping					
Costs:	**538,224.80**	**596,002.78**	**554,105.22**	**537,695.71**	**554,461.86**
Hours:	**6,481.00**	**7,056.41**	**6,481.00**	**6,401.00**	**6,401.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120500 - Preventative Maintenance - Clean and Inspect Walkways					
Product: A Walkway Cleaned					
Costs:	38,583.66	36,199.71	39,737.51	40,016.39	41,240.28
Products:	260.00	610.00	260.00	600.00	600.00
Hours:	472.00	474.55	472.00	472.00	472.00
Activity 120510 - Corrective Maintenance - Repair Walkways					
Product: A Walkway Repaired					
Costs:	8,419.46	1,533.61	8,643.75	8,555.58	8,772.47
Products:	10.00	0.00	10.00	10.00	10.00
Hours:	70.00	17.50	70.00	70.00	70.00
Activity 120520 - Preventative Maintenance - Clean Roadside Easements					
Product: An Easement Cleaned					
Costs:	80,932.74	20,218.78	83,062.67	69,664.17	71,519.42
Products:	40.00	37.00	40.00	40.00	40.00
Hours:	637.00	60.51	637.00	637.00	637.00
Totals for Service Delivery Plan 12005 - Maintenance of Public Right-of-Way					
Costs:	**127,935.86**	**57,952.10**	**131,443.93**	**118,236.14**	**121,532.17**
Hours:	**1,179.00**	**552.56**	**1,179.00**	**1,179.00**	**1,179.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120600 - Pothole Repair					
Product: An Occasion					
Costs:	10,100.49	15,772.26	10,390.77	10,490.33	10,793.46
Products:	60.00	48.00	60.00	60.00	60.00
Hours:	110.00	185.92	110.00	110.00	110.00
Activity 120610 - Emergency Repairs City and Non-City Responsibility					
Product: An Occasion					
Costs:	5,148.04	1,293.24	5,306.27	5,326.87	5,469.46
Products:	10.00	4.00	10.00	10.00	10.00
Hours:	70.00	19.00	70.00	70.00	70.00
Activity 120620 - Traffic Sign/Pole					
Product: An Occasion					
Costs:	1,710.16	1,095.35	1,760.21	1,782.05	1,836.66
Products:	10.00	5.00	10.00	10.00	10.00
Hours:	20.00	13.40	20.00	20.00	20.00
Activity 120630, 120631, 120632, 120633 - Graffiti Removal					
Product: An Occasion					
Costs:	116,955.52	103,611.75	120,395.95	118,712.30	122,307.29
Products:	1,250.00	1,422.00	1,250.00	1,250.00	1,250.00
Hours:	1,375.00	1,272.13	1,375.00	1,345.00	1,345.00
Activity 120640 - Unscheduled/Emergency Street Sweeping Request					
Product: An Occasion					
Costs:	2,568.67	1,466.01	2,644.54	2,625.83	2,707.93
Products:	15.00	22.00	15.00	15.00	15.00
Hours:	31.00	17.00	31.00	31.00	31.00

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested					
Product: An Occasion					
Costs:	10,237.48	6,258.39	10,524.58	10,582.65	10,862.91
Products:	25.00	37.00	25.00	25.00	25.00
Hours:	100.00	80.41	100.00	100.00	100.00
Activity 120660 - Debris					
Product: An Occasion					
Costs:	12,770.29	36,515.66	13,153.72	34,562.29	35,602.56
Products:	170.00	234.00	170.00	170.00	170.00
Hours:	159.00	448.75	159.00	422.00	422.00
Activity 120670 - Traffic Control					
Product: An Occasion					
Costs:	15,437.36	5,916.34	15,878.61	16,055.49	16,528.69
Products:	220.00	184.00	220.00	220.00	220.00
Hours:	168.00	67.91	168.00	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	5,499.40
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:	**174,928.01**	**171,929.00**	**180,054.65**	**205,473.28**	**211,608.36**
Hours:	**2,033.00**	**2,104.52**	**2,033.00**	**2,366.00**	**2,366.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Service Delivery Plan 12007 - Service Response

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120700 - Shopping Carts					
Product: An Occasion					
Costs:	46,823.41	6,728.77	48,210.62	18,953.04	19,548.44
Products:	2,000.00	41.00	2,000.00	1,000.00	1,000.00
Hours:	591.00	89.21	591.00	225.00	225.00
Activity 120710 - Debris					
Product: An Occasion					
Costs:	7,800.01	4,459.87	8,035.07	5,817.04	5,998.26
Products:	80.00	20.00	80.00	80.00	80.00
Hours:	98.00	55.81	98.00	68.00	68.00
Activity 120720 - Traffic Control - Planned					
Product: An Occasion					
Costs:	10,720.43	12,095.60	11,037.23	12,673.36	13,060.09
Products:	30.00	36.00	30.00	30.00	30.00
Hours:	129.00	144.51	129.00	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	103,543.08
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	221,103.53
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

Program 120 - Pavement Maintenance, Traffic Signs and Markings

Totals for Service Delivery Plan 12007 - Service Response

Costs:	**65,343.85**	**23,284.24**	**67,282.92**	**352,390.96**	**363,253.40**
Hours:	**818.00**	**289.53**	**818.00**	**5,182.00**	**5,182.00**

Program 120 - Pavement Maintenance, Traffic Signs and Markings

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 120800 - Management and Supervisory Services					
Costs:	212,585.42	215,515.60	217,338.85	281,325.81	290,152.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,750.00	1,658.67	1,750.00	2,215.00	2,215.00
Activity 120810, 120811, 120812, 120813 - Administrative Support Services					
Costs:	136,441.69	152,529.75	140,165.39	256,018.80	264,134.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,604.00	1,870.49	1,604.00	2,980.00	2,980.00
Activity 120820, 120821, 120822 - Meetings, Certification, and Training					
Product: Staff Training					
Costs:	142,773.68	103,776.74	146,957.81	129,257.92	133,255.73
Products:	300.00	295.00	300.00	381.00	381.00
Hours:	1,711.00	1,194.11	1,711.00	1,502.00	1,502.00
Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services					
Costs:	**491,800.79**	**471,822.09**	**504,462.05**	**666,602.53**	**687,542.69**
Hours:	**5,065.00**	**4,723.27**	**5,065.00**	**6,697.00**	**6,697.00**
Totals for Program 120					
Costs:	**4,823,608.24**	**4,540,581.25**	**4,957,092.18**	**5,550,281.58**	**5,722,190.63**
Hours:	**48,055.00**	**44,764.90**	**48,055.00**	**55,255.00**	**55,575.00**

Program 121 - Street Lights

Service Delivery Plan 12101 - Street Light Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 121100 - Power (PG&E Billing)					
Product: A Light Powered					
Costs:	643,503.80	628,804.29	669,242.04	708,806.63	708,809.32
Products:	9,454.00	9,357.00	9,454.00	9,328.00	9,328.00
Hours:	1.00	0.00	1.00	1.00	1.00
Activity 121110, 121111, 121112 - Preventative Maintenance					
Product: A Preventative Maintenance Completed					
Costs:	25,064.62	11,975.30	25,456.09	26,282.74	27,097.75
Products:	45.00	45.00	45.00	45.00	45.00
Hours:	370.00	134.00	370.00	370.00	370.00
Activity 121120, 121121, 121122, 121123, 121124, 121125 - Corrective Maintenance					
Product: A Repair Completed					
Costs:	205,989.97	190,173.84	209,379.31	213,771.21	219,715.88
Products:	2,830.00	2,799.00	2,830.00	2,830.00	2,830.00
Hours:	2,406.00	2,013.20	2,406.00	2,375.00	2,375.00
Activity 121130, 121131, 121132, 121133 - Modification and Fabrication					
Product: An Occasion					
Costs:	28,507.46	38,302.70	28,954.07	43,990.88	45,405.92
Products:	670.00	1,556.00	670.00	2,149.00	2,149.00
Hours:	452.00	555.50	452.00	690.00	690.00
Totals for Service Delivery Plan 12101 - Street Light Maintenance					
Costs:	**903,065.85**	**869,256.13**	**933,031.51**	**992,851.46**	**1,001,028.87**
Hours:	**3,229.00**	**2,702.70**	**3,229.00**	**3,436.00**	**3,436.00**

Program 121 - Street Lights

Service Delivery Plan 12102 - Emergency/Unscheduled Repairs

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 121200 - Streetlight Pole Knockdowns					
Product: A Pole Replaced					
Costs:	56,616.79	43,514.66	57,503.23	62,391.96	63,636.58
Products:	10.00	12.00	10.00	11.00	11.00
Hours:	447.00	545.40	447.00	452.00	452.00
Activity 121210, 121211, 121212 - Emergency Repairs City and Non-City Responsibility [Deleted]					
Product: A Service Request Response					
Costs:	1,433.48	1,582.70	1,455.79	0.00	0.00
Products:	4.00	15.00	4.00	0.00	0.00
Hours:	20.00	25.00	20.00	0.00	0.00
Activity 121220 - Graffiti Removal					
Product: An Occasion					
Costs:	9,448.79	13,721.97	9,595.88	13,084.16	13,505.33
Products:	250.00	449.00	250.00	450.00	450.00
Hours:	136.00	233.50	136.00	186.00	186.00
Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs					
Costs:	**67,499.06**	**58,819.33**	**68,554.90**	**75,476.12**	**77,141.91**
Hours:	**603.00**	**803.90**	**603.00**	**638.00**	**638.00**

Program 121 - Street Lights

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 121300 - Management and Supervisory Services					
Costs:	29,590.32	25,770.51	29,955.79	27,746.77	28,651.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	305.00	246.00	305.00	270.00	270.00
Activity 121310 - Administrative Support Services					
Costs:	42,692.31	33,143.62	43,227.99	40,934.17	42,272.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	615.00	520.90	615.00	650.00	650.00
Activity 121320, 121321, 121322 - Meetings, Certification, and Training					
Costs:	7,677.46	4,978.37	7,800.53	5,559.09	5,717.31
Products:	0.00	33.00	0.00	0.00	0.00
Hours:	100.00	54.50	100.00	60.00	60.00
Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services					
Costs:	**79,960.09**	**63,892.50**	**80,984.31**	**74,240.03**	**76,641.26**
Hours:	**1,020.00**	**821.40**	**1,020.00**	**980.00**	**980.00**
Totals for Program 121					
Costs:	**1,050,525.00**	**991,967.96**	**1,082,570.72**	**1,142,567.61**	**1,154,812.04**
Hours:	**4,852.00**	**4,328.00**	**4,852.00**	**5,054.00**	**5,054.00**

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Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106, 219107 - A Tree Pruned for Safety					
Product: A Tree Pruned for Safety					
Costs:	688,637.41	403,097.79	691,077.14	530,957.99	546,542.82
Products:	3,352.00	1,822.00	3,352.00	2,200.00	2,200.00
Hours:	9,841.00	5,356.27	9,841.00	7,765.00	7,765.00
Activity 219110, 219111, 219112, 219113, 219114, 219115, 219116 - Contract Block Tree Services					
Product: A Preventative Tree Pruned					
Costs:	50,000.00	25,558.72	526,000.00	567,147.92	574,729.97
Products:	0.00	2,733.00	0.00	5,000.00	5,000.00
Hours:	0.00	39.36	0.00	280.00	280.00
Activity 219120, 219121 - Tree Removal					
Product: A Tree Removed					
Costs:	119,318.45	267,166.03	119,807.45	122,350.38	126,024.87
Products:	0.00	520.00	0.00	200.00	200.00
Hours:	1,635.00	3,733.69	1,635.00	1,680.00	1,680.00
Activity 219130 - Tree Planting					
Product: A Tree Planted					
Costs:	78,838.20	84,945.30	79,524.22	120,776.22	124,019.63
Products:	0.00	190.00	0.00	300.00	300.00
Hours:	775.00	1,011.65	775.00	1,520.00	1,520.00
Activity 219140 - Tree Assessment					
Product: A Tree Assessed					
Costs:	102,219.28	149,274.37	102,820.72	142,740.40	147,112.52
Products:	0.00	1,661.00	0.00	1,500.00	1,500.00
Hours:	1,155.00	1,738.94	1,155.00	1,635.00	1,635.00

Program 219 - Street Tree Services

Service Delivery Plan 21901 - Tree Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 219160 - Root Mitigation					
Product: A Tree Root Mitigated					
Costs:	48,170.24	10,853.74	48,332.22	20,817.45	21,452.77
Products:	0.00	49.00	0.00	50.00	50.00
Hours:	695.00	132.20	695.00	275.00	275.00
Activity 219170 - Street Trees - Trainings and Meetings					
Costs:	35,103.98	42,742.82	35,235.31	41,954.29	43,235.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	490.00	525.81	490.00	550.00	550.00
Activity 219180 - Development Related Activities					
Costs:	0.00	0.00	0.00	24,631.27	25,399.55
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:	**1,122,287.56**	**983,638.77**	**1,602,797.06**	**1,571,375.92**	**1,608,517.44**
Hours:	**14,591.00**	**12,537.92**	**14,591.00**	**13,935.00**	**13,935.00**

Program 219 - Street Tree Services

Service Delivery Plan 21903 - Emergency Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 219320 - Emergency Services					
Product: An Emergency Response During Normal Work Hours					
Costs:	50,013.69	46,071.87	50,192.00	75,582.29	77,745.85
Products:	0.00	179.00	0.00	180.00	180.00
Hours:	709.00	635.25	709.00	1,180.00	1,180.00
Activity 219330 - Emergency Services - After Hours					
Product: An Emergency Response After Normal Work Hours					
Costs:	21,280.96	31,088.31	21,176.67	22,706.95	23,154.21
Products:	0.00	109.00	0.00	105.00	105.00
Hours:	355.00	514.86	355.00	355.00	355.00
Totals for Service Delivery Plan 21903 - Emergency Services					
Costs:	**71,294.65**	**77,160.18**	**71,368.67**	**98,289.24**	**100,900.06**
Hours:	**1,064.00**	**1,150.11**	**1,064.00**	**1,535.00**	**1,535.00**

Program 219 - Street Tree Services

Service Delivery Plan 21904 - Management and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 219430 - Management and Administrative Support					
Costs:	230,338.33	280,397.39	230,882.24	224,602.80	231,544.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,590.00	2,920.92	2,590.00	2,385.00	2,385.00
Totals for Service Delivery Plan 21904 - Management and Administration					
Costs:	**230,338.33**	**280,397.39**	**230,882.24**	**224,602.80**	**231,544.16**
Hours:	**2,590.00**	**2,920.92**	**2,590.00**	**2,385.00**	**2,385.00**
Totals for Program 219					
Costs:	**1,423,920.54**	**1,341,196.34**	**1,905,047.97**	**1,894,267.96**	**1,940,961.66**
Hours:	**18,245.00**	**16,608.95**	**18,245.00**	**17,855.00**	**17,855.00**

Program 222 - Concrete Maintenance

Service Delivery Plan 22201 - Sidewalk Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 222100, 222101, 222102, 222103, 222104 - Mitigate Sidewalk Displacements [Deleted]					
Product: A Lineal Foot of Sidewalk Mitigated					
Costs:	178,777.60	110,956.55	182,991.48	0.00	0.00
Products:	20,520.00	21,969.00	20,520.00	0.00	0.00
Hours:	3,775.00	2,577.20	3,775.00	0.00	0.00
Activity 222110 - Sidewalk Replacement [Deleted]					
Product: A Square Foot of Sidewalk Replaced					
Costs:	910.00	2,362.22	931.86	0.00	0.00
Products:	15,000.00	0.00	15,000.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
Totals for Service Delivery Plan 22201 - Sidewalk Maintenance					
Costs:	**179,687.60**	**113,318.77**	**183,923.34**	**0.00**	**0.00**
Hours:	**3,775.00**	**2,577.20**	**3,775.00**	**0.00**	**0.00**

Program 222 - Concrete Maintenance

Service Delivery Plan 22202 - Curb and Gutter Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 222200 - Mitigate Curb and Gutter Displacements [Deleted]					
Product: A Lineal Foot of Curb and Gutter Mitigated					
Costs:	10,149.88	583.42	10,365.94	0.00	0.00
Products:	1,092.00	3.00	1,092.00	0.00	0.00
Hours:	220.00	5.50	220.00	0.00	0.00
Activity 222210 - Curb and Gutter Replacements [Deleted]					
Product: A Lineal Foot of Curb and Gutter Replaced					
Costs:	1,500.00	0.00	1,530.00	0.00	0.00
Products:	7,500.00	193.00	7,500.00	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:	**11,649.88**	**583.42**	**11,895.94**	**0.00**	**0.00**
Hours:	**220.00**	**5.50**	**220.00**	**0.00**	**0.00**

Program 222 - Concrete Maintenance

Service Delivery Plan 22203 - Service Response

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 222300 - Service Requests [Deleted]					
Product: A Service Request Investigated					
Costs:	83,592.57	66,765.88	85,049.38	0.00	0.00
Products:	1,410.00	879.00	1,410.00	0.00	0.00
Hours:	1,330.00	1,093.50	1,330.00	0.00	0.00
Totals for Service Delivery Plan 22203 - Service Response					
Costs:	**83,592.57**	**66,765.88**	**85,049.38**	**0.00**	**0.00**
Hours:	**1,330.00**	**1,093.50**	**1,330.00**	**0.00**	**0.00**

Program 222 - Concrete Maintenance

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 222400 - Administrative Support [Deleted]					
Costs:	46,485.29	42,632.63	47,149.51	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	670.00	644.10	670.00	0.00	0.00
Activity 222410 - Management and Supervisory Services [Deleted]					
Costs:	52,932.81	70,255.02	53,641.37	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	480.00	627.00	480.00	0.00	0.00
Activity 222420 - Staff Training and Development [Deleted]					
Product: Staff Training					
Costs:	9,819.34	2,138.01	9,998.57	0.00	0.00
Products:	30.00	14.00	30.00	0.00	0.00
Hours:	180.00	48.50	180.00	0.00	0.00
Totals for Service Delivery Plan 22204 - Management, Supervisory, and Administrative Support Services					
Costs:	**109,237.44**	**115,025.66**	**110,789.45**	**0.00**	**0.00**
Hours:	**1,330.00**	**1,319.60**	**1,330.00**	**0.00**	**0.00**
Totals for Program 222					
Costs:	**384,167.49**	**295,693.73**	**391,658.11**	**0.00**	**0.00**
Hours:	**6,655.00**	**4,995.80**	**6,655.00**	**0.00**	**0.00**

Program 256 - Downtown Parking Lot Maintenance

Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 256100 - Power (PG&E billing)					
Product: A Streetlight Powered					
Costs:	8,233.11	3,327.23	8,550.97	3,742.65	3,746.06
Products:	87.00	87.00	87.00	87.00	87.00
Hours:	1.00	0.00	1.00	1.00	1.00
Activity 256110, 256111, 256112, 256113, 256114, 256115, 256116 - Preventative Maintenance					
Product: A Preventative Maintenance Completed [Deleted]					
Costs:	5,643.35	872.39	5,198.62	9,211.47	9,443.60
Products:	1,042.00	4.00	1,042.00	0.00	0.00
Hours:	60.00	8.50	60.00	64.00	64.00
Activity 256120, 256121, 256122 - Parking Lot Streetlight Maintenance					
Product: A Streetlight Maintained					
Costs:	10,119.77	6,021.87	9,578.00	8,488.12	8,744.13
Products:	70.00	76.00	70.00	70.00	70.00
Hours:	80.00	64.00	80.00	80.00	80.00
Activity 256130, 256131, 256132, 256133, 256134 - Parking Lot Pavement Repairs and Sweeping					
Product: A Pavement Repair Completed					
Costs:	27,580.47	28,812.70	25,545.95	26,017.65	26,866.36
Products:	500.00	532.00	500.00	500.00	500.00
Hours:	278.00	275.00	278.00	278.00	278.00
Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots					
Costs:	**51,576.70**	**39,034.19**	**48,873.54**	**47,459.89**	**48,800.15**
Hours:	**419.00**	**347.50**	**419.00**	**423.00**	**423.00**

Program 256 - Downtown Parking Lot Maintenance

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 256300 - Management and Supervisory Services					
Costs:	9,936.39	9,853.52	15,399.59	15,977.41	16,378.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	75.00	67.50	75.00	75.00	75.00
Activity 256310 - Administrative Support Services					
Costs:	433.44	28.91	394.95	83.75	86.52
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5.00	0.30	5.00	1.00	1.00
Totals for Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services					
Costs:	**10,369.83**	**9,882.43**	**15,794.54**	**16,061.16**	**16,464.75**
Hours:	**80.00**	**67.80**	**80.00**	**76.00**	**76.00**
Totals for Program 256					
Costs:	**61,946.53**	**48,916.62**	**64,668.08**	**63,521.05**	**65,264.90**
Hours:	**499.00**	**415.30**	**499.00**	**499.00**	**499.00**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 267110, 267111 - Parks Maintenance					
Product: An Acre Maintained					
Costs:	3,720,743.85	3,942,662.91	3,800,790.61	4,143,456.78	4,253,990.48
Products:	168.00	168.00	168.00	162.00	167.00
Hours:	45,141.00	45,157.62	45,141.00	47,947.00	47,947.00
Activity 267120 - Public Grounds Maintenance					
Product: An Acre Maintained					
Costs:	657,939.21	747,116.17	673,441.41	744,767.28	765,492.63
Products:	36.00	36.00	36.00	46.00	46.00
Hours:	7,920.00	9,182.40	7,920.00	8,694.00	8,694.00
Activity 267130 - School Site Maintenance					
Product: An Acre Maintained					
Costs:	993,079.43	898,279.84	1,014,401.60	882,902.87	907,092.25
Products:	115.00	115.00	115.00	110.00	110.00
Hours:	12,517.00	10,563.48	12,517.00	10,010.00	10,010.00
Activity 267140 - Regional Open Space Maintenance					
Product: An Acre Maintained					
Costs:	524,807.80	320,911.91	537,086.96	310,497.80	318,468.79
Products:	72.00	72.00	72.00	154.00	154.00
Hours:	6,127.00	3,947.06	6,127.00	3,770.00	3,770.00
Activity 267150 - Roadside and Median Services					
Product: An Acre Maintained					
Costs:	832,916.68	999,689.21	852,236.62	1,009,444.32	1,036,329.35
Products:	0.00	0.00	0.00	77.00	77.00
Hours:	10,314.00	11,360.37	10,314.00	10,885.00	10,885.00

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26701 - Field Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 267160 - Sunnyvale Multimodal Transit Maintenance					
Product: One Site Maintained					
Costs:	196,188.65	173,180.85	201,074.71	189,965.70	192,504.11
Products:	0.00	0.00	0.00	1.00	1.00
Hours:	1,112.00	523.48	1,112.00	636.00	636.00
Activity 267170 - Parks Maintenance - Training/Meetings					
Costs:	210,013.92	198,315.59	214,997.80	199,784.80	205,632.11
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,676.00	2,366.83	2,676.00	2,315.00	2,315.00
Activity 267180 - El Camino Real Median Litter and Debris Removal					
Costs:	16,277.82	55,439.64	16,675.22	27,478.14	28,281.50
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	224.00	652.95	224.00	320.00	320.00
Activity 267190 - Aquatics Facilities					
Product: Number of Pools Maintained					
Costs:	259,330.39	255,356.69	267,073.80	232,955.59	237,057.19
Products:	0.00	0.00	0.00	3.00	3.00
Hours:	2,440.00	2,187.04	2,440.00	1,900.00	1,900.00
Totals for Service Delivery Plan 26701 - Field Services					
Costs:	**7,411,297.75**	**7,590,952.81**	**7,577,778.73**	**7,741,253.28**	**7,944,848.41**
Hours:	**88,471.00**	**85,941.23**	**88,471.00**	**86,477.00**	**86,477.00**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26702 - Hazards and Vandalism

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 267210 - Abate Hazards					
Product: A Hazard Abated					
Costs:	58,521.28	115,341.64	59,823.10	112,248.68	114,644.67
Products:	140.00	99.00	140.00	120.00	120.00
Hours:	565.00	794.04	565.00	760.00	760.00
Activity 267220 - Abate Vandalism					
Product: A Vandalism Incident Abated					
Costs:	64,781.34	33,788.78	66,309.79	60,300.96	61,806.67
Products:	320.00	384.00	320.00	380.00	380.00
Hours:	775.00	275.54	775.00	610.00	610.00
Totals for Service Delivery Plan 26702 - Hazards and Vandalism					
Costs:	**123,302.62**	**149,130.42**	**126,132.89**	**172,549.64**	**176,451.34**
Hours:	**1,340.00**	**1,069.58**	**1,340.00**	**1,370.00**	**1,370.00**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26703 - Management and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 267310 - Management and Administrative Support					
Costs:	998,672.60	932,392.16	1,016,520.46	1,058,417.94	1,089,784.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9,765.00	9,125.25	9,765.00	10,090.00	10,090.00
Totals for Service Delivery Plan 26703 - Management and Administration					
Costs:	**998,672.60**	**932,392.16**	**1,016,520.46**	**1,058,417.94**	**1,089,784.49**
Hours:	**9,765.00**	**9,125.25**	**9,765.00**	**10,090.00**	**10,090.00**

Program 267 - Neighborhood Parks and Open Space Management

Service Delivery Plan 26704 - Parking District

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 267400 - Parking District Landscaping					
Costs:	89,360.16	73,715.17	80,773.67	44,711.57	45,913.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,145.00	485.89	1,145.00	495.00	495.00
Totals for Service Delivery Plan 26704 - Parking District					
Costs:	**89,360.16**	**73,715.17**	**80,773.67**	**44,711.57**	**45,913.20**
Hours:	**1,145.00**	**485.89**	**1,145.00**	**495.00**	**495.00**
Totals for Program 267					
Costs:	**8,622,633.13**	**8,746,190.56**	**8,801,205.75**	**9,016,932.43**	**9,256,997.44**
Hours:	**100,721.00**	**96,621.95**	**100,721.00**	**98,432.00**	**98,432.00**

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Program 308 - Public Works Administration

Service Delivery Plan 30801 - Management Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 308100 - Department Management					
Costs:	448,921.73	447,806.13	461,368.01	252,644.31	260,759.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,200.00	3,082.90	3,200.00	1,250.00	1,250.00
Totals for Service Delivery Plan 30801 - Management Services					
Costs:	**448,921.73**	**447,806.13**	**461,368.01**	**252,644.31**	**260,759.30**
Hours:	**3,200.00**	**3,082.90**	**3,200.00**	**1,250.00**	**1,250.00**

Program 308 - Public Works Administration

Service Delivery Plan 30802 - Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 308200 - Administrative Support					
Costs:	207,078.41	200,272.22	209,914.19	265,465.16	274,174.32
Products:	0.00	5.00	0.00	0.00	0.00
Hours:	3,036.00	2,836.70	3,036.00	3,474.00	3,474.00
Activity 308210 - Staff Training and Development					
Costs:	5,148.94	4,564.91	5,220.18	5,143.38	5,312.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	81.00	66.30	81.00	75.00	75.00
Totals for Service Delivery Plan 30802 - Administrative Support Services					
Costs:	**212,227.35**	**204,837.13**	**215,134.37**	**270,608.54**	**279,486.49**
Hours:	**3,117.00**	**2,903.00**	**3,117.00**	**3,549.00**	**3,549.00**

Program 308 - Public Works Administration

Service Delivery Plan 30803 - Property Management

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 308300 - Manage Leases					
Product: A Lease Renegotiated					
Costs:	29,618.14	35,380.85	30,024.64	68,441.57	70,682.46
Products:	33.00	9.00	33.00	0.00	0.00
Hours:	390.00	431.50	390.00	842.00	842.00
Activity 308310 - Inspect Properties					
Product: A Property Inspected					
Costs:	4,556.64	4,112.39	4,687.86	4,040.25	4,168.00
Products:	374.00	0.00	374.00	400.00	400.00
Hours:	60.00	53.50	60.00	48.00	48.00
Totals for Service Delivery Plan 30803 - Property Management					
Costs:	**34,174.78**	**39,493.24**	**34,712.50**	**72,481.82**	**74,850.46**
Hours:	**450.00**	**485.00**	**450.00**	**890.00**	**890.00**
Totals for Program 308					
Costs:	**695,323.86**	**692,136.50**	**711,214.88**	**595,734.67**	**615,096.25**
Hours:	**6,767.00**	**6,470.90**	**6,767.00**	**5,689.00**	**5,689.00**

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Program 309 - Capital Project Management

Service Delivery Plan 30902 - Capital Project Management

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 309200 - Design Management					
Product: Active Projects Managed					
Costs:	1,096,154.74	1,122,600.08	1,236,307.94	1,288,993.38	1,316,645.94
Products:	26.00	29.00	26.00	45.00	45.00
Hours:	11,140.00	10,695.50	12,460.00	11,925.00	11,800.00
Activity 309210 - Construction Management					
Product: Active Projects Managed					
Costs:	585,892.70	506,408.47	596,974.06	653,648.76	665,675.00
Products:	20.00	16.00	20.00	20.00	20.00
Hours:	5,905.00	5,332.90	5,905.00	6,300.00	6,225.00
Activity 309220 - Inspection Services					
Costs:	495,484.89	508,574.33	505,708.33	536,518.07	502,437.70
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,400.00	6,270.60	6,400.00	6,435.00	5,835.00
Activity 309240 - Safety Tailgates and Training					
Costs:	69,244.98	61,689.53	73,263.55	79,032.90	81,623.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	725.00	627.00	755.00	775.00	775.00
Totals for Service Delivery Plan 30902 - Capital Project Management					
Costs:	**2,246,777.31**	**2,199,272.41**	**2,412,253.88**	**2,558,193.11**	**2,566,382.00**
Hours:	**24,170.00**	**22,926.00**	**25,520.00**	**25,435.00**	**24,635.00**

Program 309 - Capital Project Management

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

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 309400 - Management and Supervision					
Costs:	178,709.27	131,239.46	181,760.99	158,543.68	163,737.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,330.00	995.60	1,330.00	1,190.00	1,190.00
Activity 309410 - Administrative Support					
Costs:	125,603.76	181,115.65	128,427.56	157,163.16	162,313.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,900.00	2,830.20	1,900.00	2,200.00	2,200.00
Totals for Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services					
Costs:	**304,313.03**	**312,355.11**	**310,188.55**	**315,706.84**	**326,050.72**
Hours:	**3,230.00**	**3,825.80**	**3,230.00**	**3,390.00**	**3,390.00**
Totals for Program 309					
Costs:	**2,551,090.34**	**2,511,627.52**	**2,722,442.43**	**2,873,899.95**	**2,892,432.72**
Hours:	**27,400.00**	**26,751.80**	**28,750.00**	**28,825.00**	**28,025.00**

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 310100 - Review Land Use Permits [Deleted]					
Product: A Land Use Permit Reviewed					
Costs:	149,299.13	303,298.31	148,491.28	0.00	0.00
Products:	75.00	109.00	75.00	0.00	0.00
Hours:	1,447.00	3,373.70	1,447.00	0.00	0.00
Activity 310110, 310111 - Review Building Permits [Deleted]					
Product: A Building Permit Reviewed					
Costs:	53,579.40	38,471.57	53,261.30	0.00	0.00
Products:	1,850.00	2,550.00	1,850.00	0.00	0.00
Hours:	535.00	413.50	535.00	0.00	0.00
Activity 310120 - Review and Approve Subdivision Maps and Survey Plats [Deleted]					
Product: A Map or Plat Reviewed					
Costs:	38,477.07	83,680.80	38,270.66	0.00	0.00
Products:	12.00	11.00	12.00	0.00	0.00
Hours:	372.00	722.00	372.00	0.00	0.00
Activity 310130 - Provide General Engineering Information [Deleted]					
Product: A Contact					
Costs:	122,936.10	104,725.70	122,203.16	0.00	0.00
Products:	6,500.00	6,882.00	6,500.00	0.00	0.00
Hours:	1,230.00	1,085.80	1,230.00	0.00	0.00
Activity 310140, 310141 - Review and Issue Encroachment Permits [Deleted]					
Product: An Encroachment Permit Reviewed					
Costs:	300,368.22	343,811.39	298,775.35	0.00	0.00
Products:	310.00	380.00	310.00	0.00	0.00
Hours:	2,904.00	3,611.00	2,904.00	0.00	0.00

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 310150 - Parking District Administration					
Product: An Engineer's Report [Deleted]					
Costs:	4,090.99	1,923.36	10,068.35	3,441.05	3,544.49
Products:	1.00	1.00	1.00	0.00	0.00
Hours:	40.00	17.00	40.00	30.00	30.00
Activity 310160 - Administrative Support [Deleted]					
Costs:	53,092.89	60,146.29	52,301.76	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	800.00	933.20	800.00	0.00	0.00
Activity 310170 - Employee Training and Development [Deleted]					
Costs:	19,470.33	18,681.56	19,355.91	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	192.50	200.00	0.00	0.00
Activity 310180 - Management and Supervision [Deleted]					
Costs:	98,880.30	85,572.21	98,758.90	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	735.00	617.00	735.00	0.00	0.00
Activity 310190 - Update Engineering Drawings and Records [Deleted]					
Product: A Drawing Updated					
Costs:	127,288.96	24,765.85	126,301.64	0.00	0.00
Products:	238.00	0.00	238.00	0.00	0.00
Hours:	1,400.00	309.00	1,400.00	0.00	0.00

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 310200 - Encroachment Inspections [Deleted]					
Product: An Inspection Report					
Costs:	174,411.92	181,613.40	173,264.51	0.00	0.00
Products:	310.00	380.00	310.00	0.00	0.00
Hours:	2,064.00	2,103.50	2,064.00	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	195,730.22
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	46,846.94
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	82,479.01
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	110,913.92
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

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 310250, 310251 - Review and Issue Encroachment Permits					
Product: An Encroachment Permit Reviewed					
Costs:	0.00	0.00	0.00	297,598.66	305,949.29
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	49,311.98
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	190,329.44
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	74,430.24
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	21,579.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	210.00	210.00

Program 310 - Land Development - Engineering Services

Service Delivery Plan 31001 - Land Use Permits and Parcel Maps

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 310300 - Management and Supervision					
Costs:	0.00	0.00	0.00	140,815.73	145,153.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	870.00	870.00
Totals for Service Delivery Plan 31001 - Land Use Permits and Parcel Maps					
Costs:	**1,141,895.31**	**1,246,690.44**	**1,141,052.82**	**1,192,248.54**	**1,226,268.08**
Hours:	**11,727.00**	**13,378.20**	**11,727.00**	**12,070.00**	**12,070.00**
Totals for Program 310					
Costs:	**1,141,895.31**	**1,246,690.44**	**1,141,052.82**	**1,192,248.54**	**1,226,268.08**
Hours:	**11,727.00**	**13,378.20**	**11,727.00**	**12,070.00**	**12,070.00**

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Program 647 - Golf Course Operations

Service Delivery Plan 64701 - Sunnyvale Golf Course Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 647110 - Maintain Sunnyvale Golf Course					
Product: An Acre Maintained					
Costs:	1,418,205.74	1,281,639.07	1,249,908.06	1,371,020.08	1,404,123.15
Products:	125.00	125.00	125.00	145.00	145.00
Hours:	15,871.00	14,790.70	15,871.00	14,354.00	14,354.00
Activity 647120 - Sunnyvale Golf Course Golf Shop Services					
Product: An Open Day					
Costs:	464,096.98	443,016.29	468,463.82	483,688.87	494,107.62
Products:	0.00	0.00	0.00	350.00	350.00
Hours:	6,491.00	5,776.64	6,491.00	7,894.00	7,894.00
Activity 647130 - Golf Car Services					
Product: A Golf Car Rental Customer					
Costs:	159,497.15	149,379.43	161,677.26	164,232.91	166,136.18
Products:	28,800.00	26,191.00	28,800.00	28,000.00	28,000.00
Hours:	3,744.00	3,751.93	3,744.00	3,744.00	3,744.00
Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services					
Costs:	**2,041,799.87**	**1,874,034.79**	**1,880,049.14**	**2,018,941.86**	**2,064,366.95**
Hours:	**26,106.00**	**24,319.27**	**26,106.00**	**25,992.00**	**25,992.00**

Program 647 - Golf Course Operations

Service Delivery Plan 64702 - Sunken Gardens Golf Course Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 647210 - Maintain Sunken Gardens Golf Course					
Product: An Acre Maintained					
Costs:	489,625.50	480,532.15	499,264.93	510,959.05	523,632.85
Products:	30.00	30.00	30.00	30.00	30.00
Hours:	5,498.00	5,034.86	5,498.00	5,083.00	5,083.00
Activity 647220 - Sunken Gardens Golf Course Golf Shop					
Product: An Open Day					
Costs:	210,518.13	228,536.53	210,482.11	300,970.97	308,623.39
Products:	0.00	0.00	0.00	350.00	350.00
Hours:	5,266.00	5,397.86	5,266.00	7,092.00	7,092.00
Activity 647230 - Sunken Gardens Golf Course Driving Range					
Product: An Open Day					
Costs:	183,136.41	151,867.19	184,862.75	166,344.90	168,831.17
Products:	350.00	362.00	350.00	350.00	350.00
Hours:	5,691.00	4,984.42	5,691.00	5,331.00	5,331.00
Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services					
Costs:	**883,280.04**	**860,935.87**	**894,609.79**	**978,274.92**	**1,001,087.41**
Hours:	**16,455.00**	**15,417.14**	**16,455.00**	**17,506.00**	**17,506.00**

Program 647 - Golf Course Operations

Service Delivery Plan 64703 - Management and Administration

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 647310 - Management and Administrative Support					
Costs:	631,567.00	636,334.01	637,788.76	335,605.16	349,681.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,535.00	5,937.90	6,535.00	4,645.00	4,645.00
Activity 647320 - Tennis Center Operations					
Product: An Open Day					
Costs:	81,138.73	71,906.97	82,943.41	68,042.03	68,732.00
Products:	0.00	0.00	0.00	350.00	350.00
Hours:	450.00	294.89	450.00	200.00	200.00
Totals for Service Delivery Plan 64703 - Management and Administration					
Costs:	**712,705.73**	**708,240.98**	**720,732.17**	**403,647.19**	**418,413.16**
Hours:	**6,985.00**	**6,232.79**	**6,985.00**	**4,845.00**	**4,845.00**
Totals for Program 647					
Costs:	**3,637,785.64**	**3,443,211.64**	**3,495,391.10**	**3,400,863.97**	**3,483,867.52**
Hours:	**49,546.00**	**45,969.20**	**49,546.00**	**48,343.00**	**48,343.00**

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Program 709 - Facility Services

Service Delivery Plan 70901 - Custodial Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 709100 - Provide Citywide Janitorial Services					
Product: Square Foot Cleaned					
Costs:	332,470.55	329,866.21	337,808.66	437,720.38	444,780.32
Products:	272,361.00	270,914.04	272,361.00	273,161.00	273,161.00
Hours:	575.00	557.95	575.00	1,737.00	1,737.00
Activity 709110 - Provide Janitorial Service to the Columbia Neighborhood Center					
Product: Square Foot Cleaned					
Costs:	21,406.92	18,402.92	21,818.92	29,420.21	29,884.14
Products:	19,735.00	17,040.27	19,735.00	23,235.00	23,235.00
Hours:	10.00	0.50	10.00	75.00	75.00
Activity 709120 - Provide Janitorial Service to the Sunnyvale Office Center					
Product: Square Foot Cleaned					
Costs:	42,315.02	29,922.37	42,943.21	71,042.53	72,508.93
Products:	35,500.00	25,144.79	35,500.00	35,500.00	35,500.00
Hours:	135.00	0.00	135.00	750.00	750.00
Totals for Service Delivery Plan 70901 - Custodial Services					
Costs:	**396,192.49**	**378,191.50**	**402,570.79**	**538,183.12**	**547,173.39**
Hours:	**720.00**	**558.45**	**720.00**	**2,562.00**	**2,562.00**

Program 709 - Facility Services

Service Delivery Plan 70902 - Building Maintenance Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 709200 - Structural or Preventative Maintenance					
Costs:	1,776,223.73	1,593,532.91	1,777,261.73	1,746,305.81	1,770,774.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	17,859.00	14,345.28	17,859.00	16,918.00	16,918.00
Activity 709210 - Columbia Neighborhood Center Maintenance					
Costs:	80,184.31	55,885.57	81,969.76	83,583.07	84,759.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	400.00	135.64	400.00	370.00	370.00
Activity 709220 - Sunnyvale Office Center Maintenance					
Costs:	186,935.25	181,432.68	191,414.61	179,782.63	181,173.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,075.00	766.14	1,075.00	460.00	460.00
Totals for Service Delivery Plan 70902 - Building Maintenance Services					
Costs:	**2,043,343.29**	**1,830,851.16**	**2,050,646.10**	**2,009,671.51**	**2,036,706.79**
Hours:	**19,334.00**	**15,247.06**	**19,334.00**	**17,748.00**	**17,748.00**

Program 709 - Facility Services

Service Delivery Plan 70903 - Provide Utilities

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 709300 - Provide Electricity					
Product: A Kilowatt Hour Consumed					
Costs:	781,138.00	865,214.16	776,294.00	870,566.94	870,566.94
Products:	6,750,000.00	6,647,181.45	6,750,000.00	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:	137,471.00	133,564.31	149,344.55	137,800.61	137,017.65
Products:	160,000.00	147,316.39	160,000.00	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:	127,575.20	152,872.21	135,613.00	171,604.60	172,440.22
Products:	28,000.00	33,524.57	28,000.00	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:	**1,046,184.20**	**1,151,650.68**	**1,061,251.55**	**1,179,972.15**	**1,180,024.81**
Hours:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Program 709 - Facility Services

Service Delivery Plan 70904 - Management and Administrative Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 709400 - Provide Management and Supervisory Services					
Costs:	308,592.96	336,494.64	309,632.58	315,579.31	325,825.54
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,375.00	2,383.33	2,375.00	2,330.00	2,330.00
Activity 709410 - Provide Administrative Support					
Costs:	149,300.16	95,379.07	148,918.26	112,714.86	116,369.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,950.00	1,167.56	1,950.00	1,390.00	1,390.00
Totals for Service Delivery Plan 70904 - Management and Administrative Services					
Costs:	**457,893.12**	**431,873.71**	**458,550.84**	**428,294.17**	**442,194.92**
Hours:	**4,325.00**	**3,550.89**	**4,325.00**	**3,720.00**	**3,720.00**
Totals for Program 709					
Costs:	**3,943,613.10**	**3,792,567.05**	**3,973,019.28**	**4,156,120.95**	**4,206,099.91**
Hours:	**24,379.00**	**19,356.40**	**24,379.00**	**24,030.00**	**24,030.00**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76304 - Management and Administrative Support Services

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 763400 - Management, Administrative Support, and Rental Rates					
Costs:	408,882.14	420,820.73	412,752.37	430,048.47	443,918.83
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,160.00	4,036.30	4,160.00	4,120.00	4,120.00
Totals for Service Delivery Plan 76304 - Management and Administrative Support Services					
Costs:	**408,882.14**	**420,820.73**	**412,752.37**	**430,048.47**	**443,918.83**
Hours:	**4,160.00**	**4,036.30**	**4,160.00**	**4,120.00**	**4,120.00**

Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76305 - Fleet Maintenance

	2012/2013 Budgeted	2012/2013 Actual	2013/2014 Current	2014/2015 Plan	2015/2016 Plan
Activity 763500 - Preventive Maintenance					
Product: Preventive Maintenance Completed					
Costs:	345,134.38	392,440.70	349,529.73	462,375.45	476,231.73
Products:	1,050.00	0.00	1,050.00	940.00	940.00
Hours:	3,786.00	4,329.00	3,786.00	5,177.00	5,177.00
Activity 763510 - Repair Services					
Product: Number of Repairs					
Costs:	872,522.59	912,776.20	885,655.86	1,001,747.36	1,025,537.54
Products:	0.00	0.00	0.00	1,430.00	1,430.00
Hours:	6,472.00	6,215.10	6,472.00	7,183.00	7,183.00
Activity 763520 - Vehicle Services					
Costs:	552,284.39	513,460.86	563,648.94	517,625.28	527,222.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,552.00	6,206.00	6,552.00	5,625.00	5,625.00
Activity 763530 - Operator Certifications and Training					
Costs:	37,396.79	21,965.18	37,828.62	29,335.60	28,835.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	480.00	295.00	480.00	340.00	340.00
Activity 763540 - Refueling Services					
Costs:	938,978.75	916,251.48	958,830.05	923,461.28	935,102.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	390.00	127.50	390.00	170.00	170.00

Program 763 - Provision of Vehicles and Motorized Equipment

Totals for Service Delivery Plan 76305 - Fleet Maintenance

Costs:	**2,746,316.90**	**2,756,894.42**	**2,795,493.20**	**2,934,544.97**	**2,992,930.34**
Hours:	**17,680.00**	**17,172.60**	**17,680.00**	**18,495.00**	**18,495.00**

Totals for Program 763

Costs:	**3,155,199.04**	**3,177,715.15**	**3,208,245.57**	**3,364,593.44**	**3,436,849.17**
Hours:	**21,840.00**	**21,208.90**	**21,840.00**	**22,615.00**	**22,615.00**

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Questions/Comments Please Contact:

Department of Finance
650 West Olive Avenue
P.O. Box 3707
Sunnyvale, CA 94086
or
Call (408) 730-7380

The Adopted FY 2014/15 Budget in its entirety may be viewed online at:
Budget.inSunnyvale.com