



# Adopted Budget and Resource Allocation Plan

City of Sunnyvale, California – Fiscal Year 2016/17

## Volume II Operating Budget



**City of Sunnyvale**  
**ADOPTED BUDGET and RESOURCE ALLOCATION PLAN**  
**Fiscal Year 2016/17**  
**VOLUME II**  
**Operating Budget**  
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# Office of the City Attorney

## Department Description

The Office of the City Attorney (OCA) provides legal advice and services to the City Council, City officials, staff, departments, boards, commissions, and related City bodies; protects the interests of the City; and ensures that actions by or on behalf of the City and its related bodies are in accordance with applicable legal requirements. The OCA represents the City, its officers, and its employees in administrative and civil litigation matters involving official City business. It also prepares contracts, ordinances, resolutions, and other legal documents involving the City, and prosecutes violations of the Municipal Code. Office staff consists of the City Attorney, two Senior Assistant City Attorneys, an Assistant City Attorney, 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	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Comprehensive Legal Services	1,554,685	1,409,724	1,457,386	1,463,589	1,511,288
<b>RDA Successor Agency</b>					
Comprehensive Legal Services	65,044	32,205	65,366	43,536	9,537
<b>Development Enterprise Fund</b>					
Comprehensive Legal Services	327,210	296,990	333,390	449,674	454,053
<b>TOTAL EXPENDITURES</b>	<b>1,946,939</b>	<b>1,738,918</b>	<b>1,856,142</b>	<b>1,956,799</b>	<b>1,974,877</b>

## Budget Overview and Significant Changes

There were no significant changes made to the budget for the Office of the City Attorney from the FY 2015/16 Budget.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
City Attorney	1	1
Senior Assistant City Attorney	2	2
Assistant City Attorney	1	1
Paralegal	1	1
Legal Secretary	1	1
<b>Office of the City Attorney Total</b>	<b>6</b>	<b>6</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>COMPREHENSIVE LEGAL SERVICES</b>			
<b>WORKLOAD INDICATORS</b>			
Total number of active litigation cases for current fiscal year.	18	18	23
Total number of contracts prepared/reviewed [New in FY 2014/15]	N/A	N/A	241
Number of active code enforcement cases for current fiscal year.	0	20	20
Total number of ordinances prepared [New in FY 2014/15]	N/A	N/A	16
Number of active DPS administrative cases (weapons, pitchess motions, etc.) for current fiscal year.	23	23	21
Total number of resolutions prepared [New in FY 2014/15]	N/A	N/A	51
Total number of Board, Commission, and City Council Meetings supported [New in FY 2014/15]	N/A	N/A	89
<b>PERFORMANCE INDICATORS</b>			
Number of customer survey respondents and percent rating services provided by the Office of the City Attorney as good or better.			
Percent of total Department operating budget expended.	93%	101.6%	89.31%

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**City of Sunnyvale  
Program Performance Budget**

**Program 750 - Comprehensive Legal Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 750220, 750221 - Internal Litigation Support</b>					
Costs:	323,760.36	265,470.73	343,153.17	297,171.30	300,643.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,839.00	1,534.60	1,839.00	1,535.00	1,535.00
<b>Activity 750340 - Outside Counsel</b>					
Costs:	261,100.00	269,570.42	112,143.20	135,183.66	135,846.33
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 75002 - Provide Representation in Litigation and Administrative Matters</b>					
<b>Costs:</b>	<b>584,860.36</b>	<b>535,041.15</b>	<b>455,296.37</b>	<b>432,354.96</b>	<b>436,489.59</b>
<b>Hours:</b>	<b>1,839.00</b>	<b>1,534.60</b>	<b>1,839.00</b>	<b>1,535.00</b>	<b>1,535.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 750 - Comprehensive Legal Services**

**Service Delivery Plan 75004 - Legal Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 750500 - Provide Transactional (Non-Litigation) Legal Advice</b>					
Product: A Response (Written or Oral) [Deleted]					
Costs:	678,864.25	516,465.90	709,138.98	748,903.87	791,204.64
Products:	915.00	0.00	915.00	0.00	0.00
Hours:	4,103.00	3,429.40	4,103.00	4,252.50	4,397.50
<b>Activity 750510 - Legal Advice for RDA Issues - ROPS Administration</b>					
Costs:	65,043.95	32,204.72	65,365.87	43,536.20	9,537.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	75.00	200.00	185.00	40.00
<b>Activity 750520 - Provide Legal Advice for Development Activities</b>					
Costs:	327,210.09	296,990.10	333,389.67	449,674.02	454,052.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,790.00	1,664.00	1,790.00	2,625.00	2,625.00
<b>Activity 750530 - Management, Administrative, and Clerical</b>					
Costs:	290,960.29	358,216.49	292,950.82	282,329.86	283,593.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,888.00	3,063.20	2,888.00	2,312.50	2,312.50
<b>Totals for Service Delivery Plan 75004 - Legal Services</b>					
<b>Costs:</b>	<b>1,362,078.58</b>	<b>1,203,877.21</b>	<b>1,400,845.34</b>	<b>1,524,443.95</b>	<b>1,538,387.67</b>
<b>Hours:</b>	<b>8,981.00</b>	<b>8,231.60</b>	<b>8,981.00</b>	<b>9,375.00</b>	<b>9,375.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 750 - Comprehensive Legal Services**

**Totals for Program 750**

<b>Costs:</b>	<b>1,946,938.94</b>	<b>1,738,918.36</b>	<b>1,856,141.71</b>	<b>1,956,798.91</b>	<b>1,974,877.26</b>
<b>Hours:</b>	<b>10,820.00</b>	<b>9,766.20</b>	<b>10,820.00</b>	<b>10,910.00</b>	<b>10,910.00</b>

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**Office of the  
City Manager**

# Office of the City Manager

## Department Description

The City Manager serves as the City's Chief Executive Officer (CEO) responsible for citywide policy development, day-to-day City operations and Council legislative support.

## Programs and Services

The FY 2016/17 budget reflects our efforts to shift the Office of the City Manager (OCM) structure from functional work divisions, such as Economic Development and Communications, to focusing our resources on the overall management of the City, grouped by service areas.

## City Council Support

City Council strategic policy setting and planning occurs within this service area. OCM efforts to support the City Council with establishing policies; deciding on regional, state, and federal legislative support positions; and executing its legislative responsibilities are captured here. Resources to conduct Council business, such as memberships, conference and travel expenses, technology allowances, and general supplies are budgeted here.

## Citywide Leadership and Management Services

The City Manager is charged with implementing Council direction, management and leadership, and upholding the City Charter. The City Manager and her team focus most on strategic planning and policy development; oversight of City operations and department resources; the planning and execution of highly complex, citywide projects such as the modernization of the Civic Center and the Downtown/Town Center development; as well as regional, state, and federal legislative coordination and advocacy. Resources for this service area include minimal funding for responding to unanticipated initiatives.

## City Clerk's Office

Routine responsibilities 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. The Clerk's Office also provides administrative services related to municipal elections.

The Clerk's Office assumed responsibility for the City's print and mail services in FY 2015/16, formerly a separate operating program within OCM. The Clerk's Office centrally manages and processes the majority of large and/or specialized print jobs, such as Reports to Council, and provides daily mail service in support of City operations.

## Administration

These activities capture the services necessary to support the departmental functions of OCM, such as procurement and personnel. Eliminating the functional work siloes and coordinating support services throughout the Office will eliminate duplicative work, enhance our environmental awareness, and allow us to streamline and modernize some of our processes.

## Department Budget Summary

Office of the City Manager					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Office of the City Manager	3,647,491	3,600,344	3,926,438	5,836,609	4,435,600
<b>RDA Successor Agency</b>					
Office of the City Manager	0	1,749	0	0	0
<b>General Services</b>					
Print, Copy, Bindery and Mail Services	579,335	580,547	592,231	632,469	635,863
<b>Development Enterprise Fund</b>					
Office of the City Manager	99,756	120,431	102,833	0	0
<b>TOTAL EXPENDITURES</b>	<b>4,326,582</b>	<b>4,303,071</b>	<b>4,621,502</b>	<b>6,469,079</b>	<b>5,071,464</b>

## Budget Overview and Significant Changes

The main reason of the year-to-year budget fluctuation is election costs. In 2013, voters approved an amendment to the City Charter to provide for even-year elections, in line with Statewide General and Presidential elections. Due to this shift in the election of Council seats, the City did not incur any election costs for two fiscal years (FY 2014/15 and FY 2015/16). Based on information from the Santa Clara County Registrar of Voters, the FY 2016/17 budget for elections is approximately \$1,233,200, based on the cost for electing four Council seats, putting three measures on the ballot and \$772,000 to run a special election as required by City Charter to fill the recently vacated Council seat. The budget also reflects approximately \$40,000 for election related operational costs, such as legally required public notices and publication costs.

For FY 2016/17, the OCM budget includes one-time funding through the end of calendar year 2016 for the Assistant City Manager dedicated resources to the Downtown/Town Center project. Based on current activity, it is anticipated that the major legal agreements for the project will be completed by the end of the year. Moderate increases include new funds for a pilot program to procure services to produce the Quarterly Report; additional productive hours to match current trends; and, similar to all other departments, investment in professional development for OCM staff. Additionally, the budget includes \$75,000 annually in new funds for unanticipated initiatives that occur throughout the year. During the last few years, existing OCM resources were used to complete or address several unanticipated efforts and, in order to expedite these urgent and unanticipated projects, existing funds were used at the expense of reducing or eliminating operational and/or other competing resource needs. Providing funding for unanticipated initiatives will eliminate the need to deplete day-to-day resources necessary to support this Office. Some recent examples of unanticipated efforts that were absorbed using operations funds include:

- Nine additional Council meetings during calendar year 2015 resulted in unbudgeted resources needed for agenda production (processing reports; duplicating, posting and distributing agenda packets), logistics (ordering food, meeting set-up and breakdown) and coordinating with service providers (webcasting; closed captioning; management of the Government Access Channels; Council Chambers equipment).
- In April 2015, Council directed staff to prepare a report on impacts of the “Public Lands for Public Use Act” Initiative under California Election Code Section 9212. While significant staff hours were spent providing information and background necessary for the 9212 Report, the City was able to minimize the impact on operations by acquiring outside expertise to prepare the report.

- The market analysis for Downtown and Peery Park helped the City evaluate the Town Center’s appropriate land use mix, with an emphasis on the feasible type and amount of retail uses. The market analysis provided realistic market potential and fiscal implications of the various land uses of both sites.
- Appraisals related to various City properties, such as Onizuka, Town Center and Unilever, to inform business and policy decisions.
- The City’s website had not had the proper resources dedicated to its maintenance for several years, and was in need of an overall update. As we delved into the project, additional resource needs were identified; due to the lack of funding, dedicating the proper resources to this project has required funneling resources from day-to-day operations to this effort.

### Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
City Manager	1	1
Assistant City Manager	2	3 <sup>1</sup>
City Clerk	1	1
Economic Development Manager	1	1
Communications Officer	1	1
Senior Management Analyst	1	1
Administrative Analyst	1	1
Deputy City Clerk	1	1
Web and Communications Specialist – Term Limited	0	1
Web Specialist	1	1
Executive Assistant	2	2
Senior Office Assistant	3	3
Staff Office Assistant	1	1
Press Operator	1	1
Park Time Mail Clerk	1	1
<b>Office of the City Manager Total</b>	<b>18</b>	<b>20</b>

Notes: 1. One Assistant City Manager funded through December 31, 2016

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## Office of the City Manager Performance Indicators

### 2011 Consolidated General Plan Goals: Chapter 1, Community Vision (CV)

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

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

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>OFFICE OF THE CITY MANAGER</b>				
<b>WORKLOAD INDICATORS</b>				
Number of Council Agendas prepared.	CV-1	36	41	35
Number of Reports to Council processed.	CV-1	350	299	293
Number of Council candidates filing nomination papers (election years only).	CV-1	0	7	0
Number of board and commission applicants.	CV-1	21	36	33
Number of public records act requests processed.	CV-1	109	146	98
Number of press releases created and distributed.	CV-1	33	37	30
<b>PERFORMANCE INDICATORS</b>				
Number of Council minutes and percent prepared without error and by next Council meeting.	CV-1	28 86%	26 84%	34
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%	6 100%
Number of resident survey respondents and percent rating the overall quality of information provided by Quarterly Report as good or better.	CV-1	189 98%	189* 98%	203** 82%
Percent of total Department operating budget expended.		94.3%	94.1%	99.0%
<p>* 2013 question (survey done every other year). Question = Please indicate the extent to which you agree or disagree with this statement: Information provided by the City of Sunnyvale is accessible, timely and relevant for The City's newsletter (Quarterly Report). Measurement is strongly agree and somewhat agree.</p> <p>2011 question = To what extent do you agree or disagree with this statement: Information provided by the City of Sunnyvale (on KSUN-15, the City's Web site, contained in the Quarterly Report, etc.) is accessible, timely and relevant? Measurement is strongly agree and somewhat agree.</p> <p>** 2015 question = Please rate the overall quality of information available in each of the following City information sources: The City's mailed newsletter (Quarterly Report). Measurement is excellent or good.</p>				
<b>PRINT, COPY, BINDERY, AND MAIL SERVICES AND SUPPORT</b>				
<b>WORKLOAD INDICATORS</b>				
Number of print, copy and/or bindery work orders.		1,772	1,748	1,769
Number of mail delivery stops.		6,754	6,994	7,063
Number of pieces of mail metered.		156,306	174,770	231,115
<b>PERFORMANCE INDICATORS</b>				
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.		49 94%	29 97%	36 100%

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**City of Sunnyvale  
Program Performance Budget**

**Program 702 - Office of the City Manager**

**Service Delivery Plan 70201 - City Council Support**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 702100 - Conduct Council Business</b>					
Costs:	0.00	0.00	0.00	389,584.94	388,852.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 702110 - Council Support</b>					
Costs:	0.00	0.00	0.00	415,640.10	422,102.37
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,380.00	3,380.00
<b>Activity 702120 - Advocacy and Intergovernmental Relations</b>					
Costs:	0.00	0.00	0.00	206,103.91	209,682.66
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,460.00	1,460.00
<b>Activity 702130 - Policy Support for Decision Making</b>					
Costs:	0.00	0.00	0.00	265,311.01	269,890.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,640.00	1,640.00
<b>Totals for Service Delivery Plan 70201 - City Council Support</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,276,639.96</b>	<b>1,290,528.45</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,480.00</b>	<b>6,480.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 702 - Office of the City Manager**

**Service Delivery Plan 70202 - Citywide Leadership and Management Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 702200, 702201 - Day-to-Day Operations</b>					
Costs:	0.00	0.00	0.00	1,078,268.31	1,078,117.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	7,490.00	7,490.00
<b>Activity 702210, 702211 - Strategic Planning and Policy Development</b>					
Costs:	0.00	0.00	0.00	184,716.77	187,906.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,090.00	1,090.00
<b>Activity 702220, 702221, 702222 - Special Projects</b>					
Costs:	0.00	0.00	0.00	843,668.70	651,820.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,750.00	2,850.00
<b>Activity 702230 - Regional/Legislative Coordination</b>					
Costs:	0.00	0.00	0.00	94,805.72	96,604.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	370.00	370.00
<b>Totals for Service Delivery Plan 70202 - Citywide Leadership and Management Services</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,201,459.50</b>	<b>2,014,449.32</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,700.00</b>	<b>11,800.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 702 - Office of the City Manager**

**Service Delivery Plan 70203 - City Clerk's Office**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 702300 - Council Meetings Management</b>					
Costs:	0.00	0.00	0.00	195,623.11	199,215.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,655.00	1,655.00
<b>Activity 702310 - Boards and Commissions Program Oversight</b>					
Costs:	0.00	0.00	0.00	89,068.00	90,675.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	890.00	890.00
<b>Activity 702320 - Records Management</b>					
Costs:	0.00	0.00	0.00	131,063.89	133,105.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,070.00	1,070.00
<b>Activity 702330 - Administrative Services for Elections and Ballot Initiatives</b>					
Costs:	0.00	0.00	0.00	1,363,405.87	117,272.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,080.00	1,080.00
<b>Activity 702340, 702341, 702342, 702343 - Print and Mail Services</b>					
Costs:	0.00	0.00	0.00	632,469.22	635,863.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	4,910.00	4,910.00

**City of Sunnyvale  
Program Performance Budget**

**Program 702 - Office of the City Manager**

**Totals for Service Delivery Plan 70203 - City Clerk's Office**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,411,630.09</b>	<b>1,176,132.17</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,605.00</b>	<b>9,605.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 702 - Office of the City Manager**

**Service Delivery Plan 70204 - OCM Office Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 702400 - Management and Support Services</b>					
Costs:	0.00	0.00	0.00	375,923.71	382,539.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,470.00	3,470.00
<b>Activity 702410 - Professional Development</b>					
Costs:	0.00	0.00	0.00	203,425.28	207,814.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	880.00	880.00
<b>Totals for Service Delivery Plan 70204 - OCM Office Administration</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>579,348.99</b>	<b>590,353.71</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,350.00</b>	<b>4,350.00</b>
<b>Totals for Program 702</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,469,078.54</b>	<b>5,071,463.65</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,135.00</b>	<b>32,235.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72301 - City Clerk's Office**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723100 - Elections [Deleted]</b>					
Costs:	7,686.27	11,693.42	42,144.83	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	65.00	91.00	328.00	0.00	0.00
<b>Activity 723110 - Boards and Commissions Oversight [Deleted]</b>					
Costs:	64,308.27	30,274.22	66,308.05	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	675.00	292.50	675.00	0.00	0.00
<b>Activity 723120 - Council Meetings Preparation and Minutes [Deleted]</b>					
Costs:	136,596.97	168,362.97	133,485.95	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,306.00	1,530.70	1,236.00	0.00	0.00
<b>Activity 723130 - Records Management [Deleted]</b>					
Costs:	188,033.26	160,673.48	176,632.09	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,703.00	1,435.90	1,510.00	0.00	0.00
<b>Activity 723140 - Management Services [Deleted]</b>					
Costs:	99,295.31	99,526.93	103,644.35	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	750.00	742.00	750.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72301 - City Clerk's Office**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723150 - Administrative Support Services [Deleted]</b>					
Costs:	79,408.71	104,087.08	81,748.39	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	926.00	1,181.60	926.00	0.00	0.00
<b>Activity 723125 - RSA Oversight Board Meeting and Minutes [Deleted]</b>					
Costs:	0.00	1,749.45	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
<b>Totals for Service Delivery Plan 72301 - City Clerk's Office</b>					
<b>Costs:</b>	<b>575,328.79</b>	<b>576,367.55</b>	<b>603,963.66</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>5,425.00</b>	<b>5,289.20</b>	<b>5,425.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723200 - Mass Media [Deleted]</b>					
Costs:	103,568.42	89,914.61	91,179.01	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	790.00	694.00	790.00	0.00	0.00
<b>Activity 723210 - Quarterly Report [Deleted]</b>					
Product: A Report Printed					
Costs:	149,691.42	103,015.82	166,336.41	0.00	0.00
Products:	4.00	4.00	4.00	0.00	0.00
Hours:	770.00	421.00	770.00	0.00	0.00
<b>Activity 723220, 723221 - City Web Site [Deleted]</b>					
Costs:	156,751.77	248,863.86	161,559.06	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,655.00	2,601.00	1,655.00	0.00	0.00
<b>Activity 723230 - Cable Television [Deleted]</b>					
Costs:	81,072.49	62,656.53	83,158.25	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	165.00	173.50	165.00	0.00	0.00
<b>Activity 723240 - Assist Staff with Communications-related Issues [Deleted]</b>					
Costs:	70,032.92	67,751.10	72,141.34	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	635.00	574.00	635.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72302 - Public Information**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723250 - Management Services [Deleted]</b>					
Costs:	28,856.26	11,959.73	29,724.44	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	225.00	93.00	225.00	0.00	0.00
<b>Activity 723260 - Administrative Support Services [Deleted]</b>					
Costs:	56,724.02	57,336.13	58,426.34	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	720.00	703.00	720.00	0.00	0.00
<b>Totals for Service Delivery Plan 72302 - Public Information</b>					
<b>Costs:</b>	<b>646,697.30</b>	<b>641,497.78</b>	<b>662,524.85</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>4,960.00</b>	<b>5,259.50</b>	<b>4,960.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723410 - Locate Sites for Businesses [Deleted]</b>					
Costs:	47,918.03	58,031.47	49,395.68	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	420.00	471.00	420.00	0.00	0.00
<b>Activity 723420 - Marketing and Public Relations for Businesses [Deleted]</b>					
Costs:	68,684.48	84,206.11	68,073.40	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	556.00	716.50	556.00	0.00	0.00
<b>Activity 723440 - Business Community Connections and Support [Deleted]</b>					
Costs:	100,226.89	108,002.90	103,125.49	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	770.00	956.30	770.00	0.00	0.00
<b>Activity 723450 - Business Recognition [Deleted]</b>					
Costs:	35,919.33	34,948.82	36,857.49	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	330.00	270.00	330.00	0.00	0.00
<b>Activity 723460 - Management Services [Deleted]</b>					
Costs:	20,669.66	20,625.21	21,451.23	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	160.00	149.00	160.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723470 - Administrative Support Services [Deleted]</b>					
Costs:	7,185.35	8,184.52	7,406.67	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	80.00	85.70	80.00	0.00	0.00
<b>Activity 723480 - Assist Businesses With Permits [Deleted]</b>					
Costs:	99,756.32	120,431.13	102,832.72	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	860.00	942.40	860.00	0.00	0.00
<b>Totals for Service Delivery Plan 72304 - Economic Development/Business Attraction and Retention</b>					
<b>Costs:</b>	<b>380,360.06</b>	<b>434,430.16</b>	<b>389,142.68</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>3,176.00</b>	<b>3,590.90</b>	<b>3,176.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Service Delivery Plan 72305 - City Council**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723500 - Conduct Council Business [Deleted]</b>					
Costs:	340,135.49	295,381.40	365,966.50	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
<b>Activity 723510 - Administrative Support for Council [Deleted]</b>					
Costs:	166,080.54	183,837.15	171,174.12	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,790.00	1,942.30	1,790.00	0.00	0.00
<b>Totals for Service Delivery Plan 72305 - City Council</b>					
<b>Costs:</b>	<b>506,216.03</b>	<b>479,218.55</b>	<b>537,140.62</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>1,790.00</b>	<b>1,942.30</b>	<b>1,790.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 723600, 723601 - Citywide Management Services [Deleted]</b>					
Costs:	1,310,526.73	1,281,696.91	1,502,670.19	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7,160.00	6,138.60	7,160.00	0.00	0.00
<b>Activity 723610 - Department-wide Administrative Support [Deleted]</b>					
Costs:	272,358.90	282,294.06	281,490.17	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,210.00	3,470.90	3,210.00	0.00	0.00
<b>Activity 723620 - Study Issues and Non-Routines [Deleted]</b>					
Costs:	36,239.32	11,349.03	37,389.57	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	525.00	167.50	525.00	0.00	0.00
<b>Activity 723630 - City Policy Updates [Deleted]</b>					
Costs:	19,519.85	15,670.18	20,118.79	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	265.00	196.00	265.00	0.00	0.00
<b>Totals for Service Delivery Plan 72306 - Administration</b>					
<b>Costs:</b>	<b>1,638,644.80</b>	<b>1,591,010.18</b>	<b>1,841,668.72</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>11,160.00</b>	<b>9,973.00</b>	<b>11,160.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 723 - Office of the City Manager**

**Totals for Program 723**

<b>Costs:</b>	<b>3,747,246.98</b>	<b>3,722,524.22</b>	<b>4,034,440.53</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>26,511.00</b>	<b>26,054.90</b>	<b>26,511.00</b>	<b>0.00</b>	<b>0.00</b>

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**City of Sunnyvale  
Program Performance Budget**

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

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 748110 - Centralized Print, Copy, and Bindery Services [Deleted]</b>					
Costs:	221,639.04	225,072.45	227,322.65	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,535.00	2,379.00	2,535.00	0.00	0.00
<b>Activity 748120 - Outsourced Print, Copy, and Bindery Services [Deleted]</b>					
Product: A Work Order					
Costs:	233,618.65	228,750.92	236,972.36	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	680.00	709.90	680.00	0.00	0.00
<b>Totals for Service Delivery Plan 74801 - Print, Copy, and Bindery Services</b>					
<b>Costs:</b>	<b>455,257.69</b>	<b>453,823.37</b>	<b>464,295.01</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>3,215.00</b>	<b>3,088.90</b>	<b>3,215.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

**Service Delivery Plan 74802 - Centralized Mail Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 748200 - Deliver Mail, Supplies, and Print Shop Jobs [Deleted]</b>					
Product: A Mail Stop					
Costs:	54,984.54	75,250.45	56,729.01	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	806.00	1,081.80	806.00	0.00	0.00
<b>Activity 748210 - Process Incoming Mail [Deleted]</b>					
Costs:	24,094.90	19,832.56	24,888.77	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	338.00	231.80	338.00	0.00	0.00
<b>Activity 748220 - Process Outgoing Mail [Deleted]</b>					
Product: A Piece of Mail					
Costs:	26,688.84	24,183.93	27,447.79	0.00	0.00
Products:	160,000.00	231,115.00	160,000.00	0.00	0.00
Hours:	300.00	326.50	300.00	0.00	0.00
<b>Totals for Service Delivery Plan 74802 - Centralized Mail Services</b>					
<b>Costs:</b>	<b>105,768.28</b>	<b>119,266.94</b>	<b>109,065.57</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>1,444.00</b>	<b>1,640.10</b>	<b>1,444.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

**Service Delivery Plan 74803 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 748300 - Management and Administrative Support Services [Deleted]</b>					
Costs:	16,138.15	7,007.49	16,629.01	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	75.20	200.00	0.00	0.00
<b>Activity 748310 - Staff Training and Development [Deleted]</b>					
Costs:	2,171.35	449.47	2,241.51	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	30.00	7.50	30.00	0.00	0.00
<b>Totals for Service Delivery Plan 74803 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>18,309.50</b>	<b>7,456.96</b>	<b>18,870.52</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>230.00</b>	<b>82.70</b>	<b>230.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals for Program 748</b>					
<b>Costs:</b>	<b>579,335.47</b>	<b>580,547.27</b>	<b>592,231.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>4,889.00</b>	<b>4,811.70</b>	<b>4,889.00</b>	<b>0.00</b>	<b>0.00</b>

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**Community  
Development**

# Community Development

## Department Description

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

## Programs and Services

The Community Development Department is organized into four programs: Building Safety, Planning, Housing/Community Development Block Grant (CDBG), and Department Management. 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. Staff 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. The Building Division coordinates the building permit plan check process with several divisions, including planning, fire prevention and engineering (which coordinates with several DPW and ESD divisions).

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 requirements 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. The goal is for building inspections to be scheduled just one business day in advance. However, more recently, due to the volume of construction inspection requests, the timeframe has increased to 4-10 days.

## 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 this Program. Planning staff collects and monitors community condition 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 Investment Partnerships 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 their 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.

## Department Management

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

## Department Budget Summary

Community Development					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Planning	577,959	580,635	594,896	628,439	638,666
Department Management	421,933	403,254	434,379	526,103	535,497
<b>Housing Fund</b>					
Housing and CDBG	797,666	711,651	842,025	838,974	850,859
<b>Redevelopment Housing Fund</b>					
Housing and CDBG	0	0	0	40,093	40,482
<b>HOME Grant Fund</b>					
Housing and CDBG	90,050	90,694	85,487	100,115	101,723
<b>Community Development Block Grant</b>					
Housing and CDBG	418,278	379,350	411,539	381,571	387,906
<b>Development Enterprise Fund</b>					
Building Safety	3,140,491	3,189,121	3,296,479	3,832,882	3,877,343
Planning	1,825,607	1,851,600	1,884,170	2,244,812	2,283,973
<b>General Services</b>					
Planning	0	0	0	89,232	91,010
<b>TOTAL EXPENDITURES</b>	<b>7,271,984</b>	<b>7,206,305</b>	<b>7,548,975</b>	<b>8,682,219</b>	<b>8,807,458</b>

## Budget Overview and Significant Changes

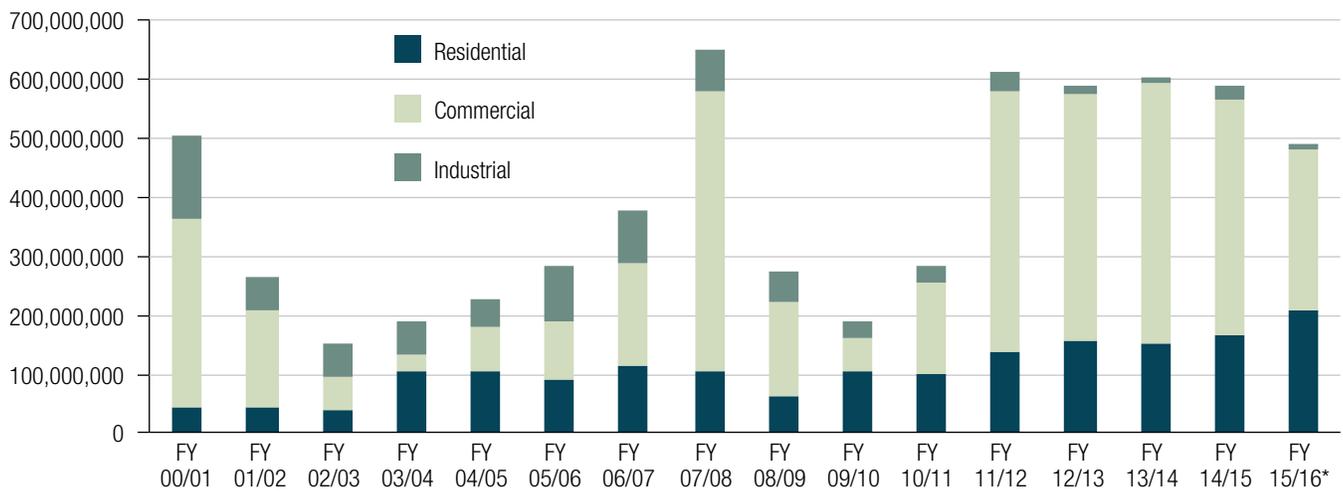
FY 2016/17 is the first year of a two-year operating budget cycle. Toward the end of FY 2015/16 two positions were added to the Building Division. No other substantial changes to the Department are proposed in the base budget, however additional supplemental staffing is being requested for Planning. The operating budget for the Community Development Department primarily funds personnel costs, which account for approximately 86% of its total budget. Revenue from planning and building fees support a large portion of the Department's operations. Additionally, operational costs for the Housing/CDBG Program are funded with special purpose federal and City funds.

Development activity in FY 2016/17 is projected to continue at a high level similar to the past several years as commercial and residential development continues at a robust pace. Despite predictions of modest easing of economic pace, there is sufficient evidence that development activity will continue in our region. 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; development activity is expected to continue at this pace based on the projects that are currently undergoing Planning and Building Division review.

### Building Safety Program

The Building Program continues to be fully funded (100% cost recovery) by plan check and construction inspection fees collected from building permit activity. With the addition of two positions in FY 2015/16, approved by the City Council in February 2016, the Building Division would operate at a base level of staffing of 18 full-time employees supplemented with part-time and contract hours to respond to the sustained level of construction activity as reflected in the table below. A modest increase in staff hours is also necessary 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, the lead department for the stormwater program.

**Building Construction Valuation**

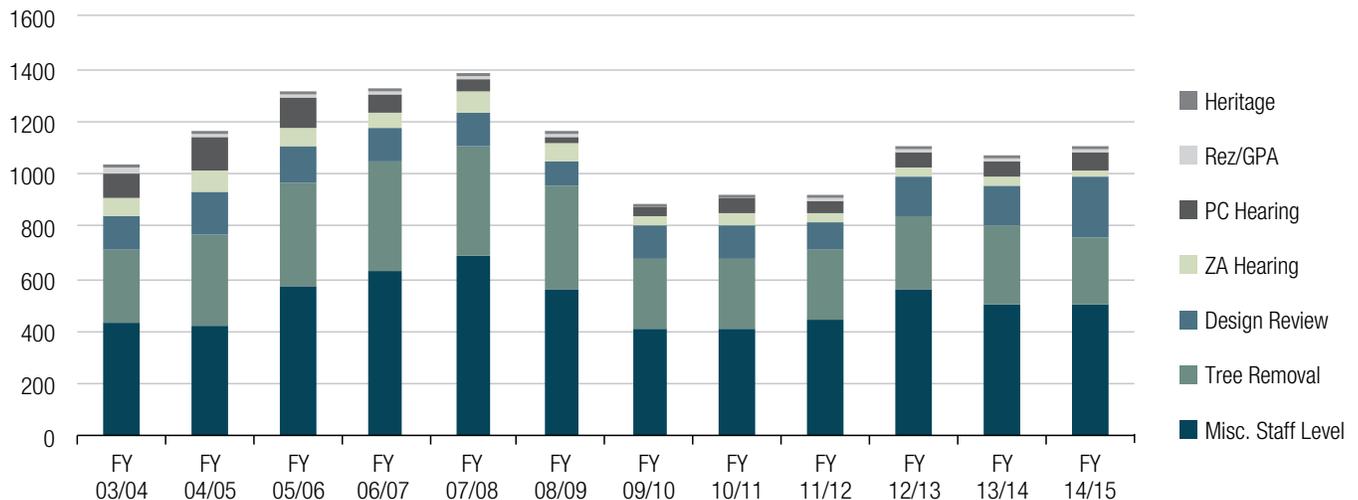


\* Through February

### 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 2003/04.

**Planning Permits**



Although an additional planner position was approved in July 2013 to respond to the increased workload, the workload level has continued and supplemental staffing is again contemplated to address the number and complexity of 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. Hours/expenses budgeted to address City and intergovernmental policies are essentially unchanged. The FY 2016/17 budget includes additional hours for part-time clerical/technical support and planners for data management and project planner efforts. The Planning Division budget is for 14 full-time and three part-time staff members.

Policy planning activities for the budget cycle include: completing several long range area and general plan elements; completion of the comprehensive re-organization and revision of the Zoning Code; and, coordinating with state and regional agencies and neighboring cities on new legislation, programs, and development activities that affect Sunnyvale residents and businesses. The Planning Division will also continue to provide staff support to the Planning Commission and Heritage Preservation Commission.

## Housing Program

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

Major tasks in FY 2016/17 include: project management and oversight of various capital projects from the predevelopment stage to construction completion and lease-up including new construction and rehabilitation projects. Other major tasks include: working with rental developers on publicity and tenant selection procedures for new affordable rental units in density bonus projects; participating in the development review process for proposed residential or mixed-use projects that involve Below Market Rate (BMR) or other types of affordable housing units; reviewing a mobile home park conversion impact report and, if approved, monitoring the applicant's compliance with its requirements; issuing requests for proposals and responding to requests for funding from affordable housing developers and services providers; collaborating with the county-wide Continuum of Care to address homelessness within the region; and completing housing policy projects included in the 2015-2023 Housing Element, such as development of an anti-displacement ordinance and similar policy items.

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

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Community Development	1	1
Housing Officer	1	1
Superintendent of Building Inspection	1	1
Affordable Housing Manager	1	1
Planning Officer	1	1
Administrative Aide	1	1
Administrative Aide - Confidential	1	1
Associate Planner	5	6
Assistant Planner	2	1
Senior Planner	2	2
Senior Planner (CEQA)	0	1
Principal Planner	2	2
Permit Clerk I	1	1
Permit Clerk II	2	2
Housing Programs Analyst	2	2
Housing Programs Technician	1	1
Building Inspector II	7	7
Permit Center Coordinator	1	1
Senior Plan Check Engineer	1	1
Sr. Housing Rehabilitation Specialist	1	1
Sr. Building Inspector/Coordinator	2	2
Plan Checker II	1	1
Plan Checker II – Term Limited	0	1
Plan Checker I	1	1
Plan Check Engineer	1	1
Senior Office Assistant	1	1
Staff Office Assistant	1	1
<b>Community Development Department Total</b>	<b>41</b>	<b>43</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>BUILDING SAFETY</b>				
<b>WORKLOAD INDICATORS</b>				
Number of customers served at the One-Stop Permit Center.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	15,932	18,093	16,316
Number of construction permits issued (regular, express and minor).	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	4,758	5,027	5,387
Total valuation of construction permits.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	\$588,624,341	\$603,754,563	\$588,854,806
<b>PERFORMANCE INDICATORS</b>				
<b>ONE-STOP PERMIT CENTER</b>				
Number of customer phone calls.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CV-1	38,399	34,209	40,077

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
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	36 seconds	47 seconds	44 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	92 98.9%	88 received 100.0%	46 received 91.30%
<b>PLAN REVIEW</b>				
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	4,313 74.7%	4,403 91.0%	4,854 90.4%
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		90 67.8%	144 74.3%	127 68.5%
Planning		84 65.5%	139 72.7%	111 85.6%
Fire Prevention		81 53.1%	130 57.7%	118 63.6%
Public Works		54 81.5%	103 82.5%	93 89.2%
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		242 82.6%	305 87.9%	398 81.4%
Planning		221 74.7%	280 85.0%	313 84.0%
Fire Prevention		214 76.6%	269 82.9%	332 81.9%
Public Works		172 84.3%	211 87.7%	247 87.0%
Number of customer surveys mailed, number of customer survey respondents, and percent rating Plan Review services as good or better.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	180 mailed 34 returned 91.2%	180 mailed 27 returned 92.6%	247 mailed 52 returned 76.92%
<b>BUILDING INSPECTIONS</b>				
Number of inspections scheduled and percent completed as scheduled.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	19,826 99.4%	20,528 99.89%	14,996 99.87%
Number of inspections requested for the next business day and percent completed as requested.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	9,770 71.6%	12,234 88.65%	23,232 84.48%

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of customer surveys mailed, number of customer survey respondents, and percent rating Building Inspection services as good or better.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	660 mailed 157 returned 92%	660 mailed 108 returned 96.3%	819 mailed 176 returned 67.61%
<b>FIRE INSPECTIONS</b>				
Number of inspections scheduled and percent completed as scheduled.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	3,493 99.9%	3,332 99.76%	3,690 98.81%
Number of inspections requested for within the next two business days and percent completed as requested.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	2,609 18.8%	2,493 18.89%	2,949 16.34%
Number of customer surveys mailed, number of customer survey respondents, and percent rating Fire Inspection services as good or better.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7	N/A	N/A	158 mailed 12 returned 83.33%
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			
<b>PLANNING</b>				
<b>WORKLOAD INDICATORS</b>				
Number of phone and counter planning/zoning inquiries.	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-3, CV-1	10,699	11,141	11,516
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	4,815	5,072	5,650
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	152	110	132
Number of inter-agency projects and assignments.	LT-1, LT-2, LT-3, LT-4, LT-6, HE-3	33	41	54
Total land use permit application fees.		\$624,154	\$555,926	\$766,352
<b>PERFORMANCE INDICATORS</b>				
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	676 84%
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	234 97%

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
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	208 84%
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	205 97%
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	90 75%
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	29 80%
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	45 93%
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	903 71%	917 87.2%	N/A
Number of administrative zoning permit reviews (including tree removal permits, sign permits, and other non-public hearing planning permits). [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6	903 71%	917 87.2%	N/A
Number of administrative zoning permit applicant survey respondents and percent rating the services provided by Planning as good or better. [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, CC-3	85 92%	106 95%	N/A
Number of land use permit applications with Zoning Administrator public hearing and percent processed within 60 days. [Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	30 57%	27 76%	N/A

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
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	21 43%	20 61%	N/A
Number of public hearing zoning permit reviews (including Zoning Administrator, Planning Commission, Heritage Preservation Commission and City Council hearing applications). [New in FY 2012/13, Deleted in FY 2014/15]	LT-1, LT-2, LT-3, LT-4, LT-6, LT-7, CC-1, CC-3, CC-5, HE-1, HE-4, HE-6, CV-1	62	114	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	6 100%	10 100%	N/A
<b>HOUSING &amp; CDBG</b>				
<b>WORKLOAD INDICATORS</b>				
Number of inquiries for housing and human services information.	HE-1, CV-1	2,340	2,853	3,088
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	50	46	50
Number of first-time homebuyer loans and rehabilitation grants/loans closed.	HE-1, HE-2, HE-5	25	17	12
Number of BMR/HOME/CDBG rental and owner-occupied units audited annually.	HE-1, HE-2, HE-5	622	732	719
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	13	13	16
Number of annual HUD reports (CAPER, Action Plan, Consolidated Plan) completed.	HE-1, HE-2, HE-3, HE-5	4	4	6
<b>PERFORMANCE INDICATORS</b>				
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	71 100%	67 100%	46 100%
Number of developer agreements and percent reviewed within 21 days.	LT-3, HE-1, HE-2, HE-4	1 100%	8 100%	7 100%
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	0.62	0.99
Amount of CDBG funds expended and percent benefiting lower income households (HUD requirement >70%).	HE-1, HE-2, HE-5, HE-6	\$1,455,637 100%	\$1,388,531 100%	\$1,180,157 100%

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of HOME assisted units, and	LT-3, HE-1, HE-2, HE-4, HE-5	17	34*	39
a. Percent of assisted units restricted to households earning at or below 60% of area median income (HUD requirement >90%); and		94%	100%*	100%
b. For projects with five or more units, percent of assisted units restricted to households earning less than 50% of area median income (HUD requirement >20%).		55%	100%*	100%
Number of customer survey respondents (including program beneficiaries, non-profit grantees and development partners) and percent rating the services provided by Housing as good or better.	HE-1, HE-2, HE-4, HE-5	38 100%	57 100%	124 100%
<b>DEPARTMENT MANAGEMENT</b>				
<b>PERFORMANCE INDICATORS</b>				
Percent of total Department operating budget expended.		98.3%	99.8%	99.0%
<i>* These are revised from previously reported numbers.</i>				

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23301 - Plan Review**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 233150 - Land Use Permit Applications</b>					
Product: Application Reviewed					
Costs:	7,455.64	15,184.15	7,653.60	14,948.66	15,143.58
Products:	110.00	146.00	110.00	150.00	150.00
Hours:	65.00	122.00	65.00	125.00	125.00
<b>Activity 233160 - Minor Building Permits</b>					
Product: Minor Permit Issued					
Costs:	67,996.16	98,968.07	69,727.63	97,777.70	99,057.34
Products:	2,950.00	3,045.00	2,950.00	3,100.00	3,100.00
Hours:	725.00	953.00	725.00	975.00	975.00
<b>Activity 233170 - Express Building Plan Permits</b>					
Product: Express Permit Issued					
Costs:	407,663.41	396,306.95	420,484.29	510,170.33	516,894.88
Products:	1,300.00	1,328.00	1,300.00	1,350.00	1,350.00
Hours:	3,635.00	3,267.00	3,666.00	4,605.00	4,605.00
<b>Activity 233180 - Regular Building Plan Permits</b>					
Product: Regular Permit Issued					
Costs:	313,185.35	374,350.69	323,843.36	437,150.35	442,800.47
Products:	500.00	1,014.00	500.00	700.00	700.00
Hours:	2,670.00	3,071.50	2,708.00	3,720.00	3,720.00
<b>Totals for Service Delivery Plan 23301 - Plan Review</b>					
<b>Costs:</b>	<b>796,300.56</b>	<b>884,809.86</b>	<b>821,708.88</b>	<b>1,060,047.04</b>	<b>1,073,896.27</b>
<b>Hours:</b>	<b>7,095.00</b>	<b>7,413.50</b>	<b>7,164.00</b>	<b>9,425.00</b>	<b>9,425.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23302 - Construction Inspection**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 233230 - Residential Construction Inspection</b>					
Product: Residential Inspection Completed					
Costs:	694,224.97	692,191.70	797,031.13	901,204.70	911,232.70
Products:	16,700.00	16,014.00	16,700.00	16,500.00	16,500.00
Hours:	6,965.00	6,596.00	7,396.00	8,930.00	8,930.00
<b>Activity 233240 - Non-residential Construction Inspection</b>					
Product: Non-residential Construction Inspection Completed					
Costs:	554,363.51	526,096.70	588,276.04	636,565.41	643,270.60
Products:	5,825.00	7,218.00	5,825.00	7,250.00	7,250.00
Hours:	5,485.00	5,025.00	5,735.00	5,995.00	5,995.00
<b>Totals for Service Delivery Plan 23302 - Construction Inspection</b>					
<b>Costs:</b>	<b>1,248,588.48</b>	<b>1,218,288.40</b>	<b>1,385,307.17</b>	<b>1,537,770.11</b>	<b>1,554,503.30</b>
<b>Hours:</b>	<b>12,450.00</b>	<b>11,621.00</b>	<b>13,131.00</b>	<b>14,925.00</b>	<b>14,925.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

**Service Delivery Plan 23303 - One-Stop Permit Center**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 233340 - Reception and Cashier Services</b>					
Product: Customer Served					
Costs:	148,974.69	165,399.20	152,507.69	189,655.03	191,499.80
Products:	15,900.00	16,316.00	15,900.00	16,500.00	16,500.00
Hours:	2,050.00	2,262.65	2,050.00	2,380.00	2,380.00
<b>Activity 233350 - Building and Fire Inspections Scheduling</b>					
Product: Inspection Scheduled					
Costs:	86,466.12	103,710.31	88,562.79	112,757.78	113,867.01
Products:	22,000.00	21,945.00	22,000.00	22,000.00	22,000.00
Hours:	1,125.00	1,336.50	1,125.00	1,400.00	1,400.00
<b>Activity 233360 - Building Permitting Information</b>					
Product: Customer Served					
Costs:	531,533.45	472,203.77	554,825.72	588,844.77	595,912.12
Products:	48,000.00	48,841.00	48,000.00	49,000.00	49,000.00
Hours:	5,200.00	4,445.50	5,300.00	5,455.00	5,455.00
<b>Totals for Service Delivery Plan 23303 - One-Stop Permit Center</b>					
<b>Costs:</b>	<b>766,974.26</b>	<b>741,313.28</b>	<b>795,896.20</b>	<b>891,257.58</b>	<b>901,278.93</b>
<b>Hours:</b>	<b>8,375.00</b>	<b>8,044.65</b>	<b>8,475.00</b>	<b>9,235.00</b>	<b>9,235.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 233 - Building Safety**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 233440 - Building Division Management and Supervision</b>					
Costs:	189,211.02	204,861.85	195,846.15	197,397.99	199,517.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,360.00	1,300.00	1,360.00	1,300.00	1,300.00
<b>Activity 233450 - Building Division Administrative Support</b>					
Costs:	41,811.58	35,397.05	42,823.13	31,612.77	31,917.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	550.00	432.50	550.00	400.00	400.00
<b>Activity 233460, 233461 - Building Division Staff Training</b>					
Costs:	97,605.03	104,451.05	102,897.33	114,796.17	116,228.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	900.00	891.50	930.00	1,025.00	1,025.00
<b>Totals for Service Delivery Plan 23304 - Management, Supervisory, and Administration Support Services</b>					
<b>Costs:</b>	<b>328,627.63</b>	<b>344,709.95</b>	<b>341,566.61</b>	<b>343,806.93</b>	<b>347,664.24</b>
<b>Hours:</b>	<b>2,810.00</b>	<b>2,624.00</b>	<b>2,840.00</b>	<b>2,725.00</b>	<b>2,725.00</b>
<b>Totals for Program 233</b>					
<b>Costs:</b>	<b>3,140,490.93</b>	<b>3,189,121.49</b>	<b>3,344,478.86</b>	<b>3,832,881.66</b>	<b>3,877,342.74</b>
<b>Hours:</b>	<b>30,730.00</b>	<b>29,703.15</b>	<b>31,610.00</b>	<b>36,310.00</b>	<b>36,310.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23401 - Policy Planning**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 234101, 234102, 234110, 234111, 234112, 234113, 234114, 234115, 234116, 234117, 234118, 234119 - Policy Reports</b>					
Product: A Report to Council					
Costs:	516,864.38	550,952.59	532,397.41	560,297.19	569,568.14
Products:	30.00	25.00	30.00	30.00	30.00
Hours:	4,736.00	4,460.58	4,736.00	4,748.00	4,748.00
<b>Activity 234120, 234121, 234122, 234123 - Intergovernmental Planning Issues</b>					
Costs:	61,094.85	45,850.87	62,498.53	68,141.98	69,097.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	335.00	285.56	335.00	430.00	430.00
<b>Totals for Service Delivery Plan 23401 - Policy Planning</b>					
<b>Costs:</b>	<b>577,959.23</b>	<b>596,803.46</b>	<b>594,895.94</b>	<b>628,439.17</b>	<b>638,666.06</b>
<b>Hours:</b>	<b>5,071.00</b>	<b>4,746.14</b>	<b>5,071.00</b>	<b>5,178.00</b>	<b>5,178.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 234340 - Planning Division Management and Supervision</b>					
Costs:	72,682.03	113,223.71	74,958.62	85,664.02	86,948.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	595.00	794.16	595.00	615.00	615.00
<b>Activity 234350 - Planning Division Administration</b>					
Costs:	51,006.25	60,172.62	52,653.65	59,019.20	60,038.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	580.00	763.25	580.00	595.00	595.00
<b>Activity 234360 - Planning Division Staff Training and Development</b>					
Costs:	49,571.90	34,480.57	51,146.15	60,938.89	61,980.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	522.00	391.08	522.00	560.00	560.00
<b>Totals for Service Delivery Plan 23403 - Management, Supervisory, and Administration Support Services</b>					
<b>Costs:</b>	<b>173,260.18</b>	<b>207,876.90</b>	<b>178,758.42</b>	<b>205,622.11</b>	<b>208,967.52</b>
<b>Hours:</b>	<b>1,697.00</b>	<b>1,948.49</b>	<b>1,697.00</b>	<b>1,770.00</b>	<b>1,770.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23404 - Development Review**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 234410, 234411, 234412, 234413, 234414 - Staff-level Land Use Permits</b>					
Product: Permit Approved or Denied					
Costs:	268,963.35	334,772.41	277,625.40	416,312.28	423,649.27
Products:	1,000.00	897.00	1,000.00	950.00	950.00
Hours:	3,545.00	4,425.47	3,545.00	4,711.00	4,711.00
<b>Activity 234420, 234421, 234422, 234423, 234424, 234425, 234426 - Public Hearing Land Use Permits</b>					
Product: Permit Approved or Denied					
Costs:	754,786.58	783,130.47	779,030.11	890,110.39	905,597.15
Products:	125.00	102.00	125.00	125.00	125.00
Hours:	8,860.00	10,073.18	8,860.00	9,395.00	9,395.00
<b>Activity 234430, 234431, 234432, 234433 - Land Use and Zoning Information</b>					
Product: Customer Served					
Costs:	477,783.49	380,095.10	493,119.50	566,477.60	576,493.18
Products:	13,500.00	14,219.00	13,500.00	14,000.00	14,000.00
Hours:	5,375.00	4,336.65	5,375.00	5,395.00	5,395.00
<b>Activity 234440, 234441 - Regular Building Plans</b>					
Product: Regular Building Plan Permit Reviewed					
Costs:	81,136.48	86,989.41	83,741.85	76,959.80	78,339.75
Products:	495.00	794.00	495.00	590.00	590.00
Hours:	865.00	913.68	865.00	760.00	760.00
<b>Activity 234450 - Express Building Plans</b>					
Product: Minor Building Permit Reviewed					
Costs:	69,676.45	42,313.95	71,894.72	89,329.34	90,926.03
Products:	1,235.00	1,256.00	1,235.00	1,200.00	1,200.00
Hours:	777.00	445.39	777.00	901.00	901.00

**City of Sunnyvale  
Program Performance Budget**

**Program 234 - Planning**

**Service Delivery Plan 23404 - Development Review**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 234460 - Redevelopment Agency Support</b>					
Costs:	0.00	252.72	0.00	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
<b>Activity 234470 - CEQA Support for Other Programs</b>					
Costs:	0.00	0.00	0.00	89,231.89	91,009.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	880.00	880.00
<b>Totals for Service Delivery Plan 23404 - Development Review</b>					
<b>Costs:</b>	<b>1,652,346.35</b>	<b>1,627,554.06</b>	<b>1,705,411.58</b>	<b>2,128,421.30</b>	<b>2,166,014.99</b>
<b>Hours:</b>	<b>19,422.00</b>	<b>20,196.37</b>	<b>19,422.00</b>	<b>22,042.00</b>	<b>22,042.00</b>
<b>Totals for Program 234</b>					
<b>Costs:</b>	<b>2,403,565.76</b>	<b>2,432,234.42</b>	<b>2,479,065.94</b>	<b>2,962,482.58</b>	<b>3,013,648.57</b>
<b>Hours:</b>	<b>26,190.00</b>	<b>26,891.00</b>	<b>26,190.00</b>	<b>28,990.00</b>	<b>28,990.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 235110 - CDBG Planning and Administration (20% Cap)</b>					
Costs:	238,114.46	239,998.84	226,173.13	229,419.95	232,811.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,092.00	2,102.50	1,984.00	1,931.00	1,931.00
<b>Activity 235120 - Housing Improvement Program Operations (CDBG-RLF)</b>					
Product: Housing Unit Improved					
Costs:	180,163.12	139,350.99	185,365.75	152,151.21	155,094.07
Products:	42.00	8.00	42.00	61.00	61.00
Hours:	2,020.00	1,544.50	2,020.00	1,640.00	1,640.00
<b>Activity 235130 - Project Management: Capital Projects</b>					
Product: Household/Individual Assisted and/or Housing Unit/Public Facility Constructed					
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
<b>Totals for Service Delivery Plan 23501 - Community Development Block Grant (CDBG)</b>					
<b>Costs:</b>	<b>418,277.58</b>	<b>379,349.83</b>	<b>411,538.88</b>	<b>381,571.16</b>	<b>387,905.58</b>
<b>Hours:</b>	<b>4,112.00</b>	<b>3,647.00</b>	<b>4,004.00</b>	<b>3,571.00</b>	<b>3,571.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

**Service Delivery Plan 23502 - Lower Income Housing (HOME)**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 235210 - HOME Administration and Monitoring (10%)</b>					
Product: Assisted Unit Monitored					
Costs:	77,021.74	76,848.45	71,982.04	74,409.69	75,620.86
Products:	69.00	154.00	69.00	69.00	69.00
Hours:	800.00	803.00	721.00	680.00	680.00
<b>Activity 235230 - Rental Housing Assistance: Project Management</b>					
Product: Affordable Rental Unit Built or Rehabilitated					
Costs:	13,028.00	13,845.27	13,504.78	25,704.96	26,102.13
Products:	10.00	10.00	10.00	18.00	0.00
Hours:	125.00	122.00	125.00	215.00	215.00
<b>Totals for Service Delivery Plan 23502 - Lower Income Housing (HOME)</b>					
<b>Costs:</b>	<b>90,049.74</b>	<b>90,693.72</b>	<b>85,486.82</b>	<b>100,114.65</b>	<b>101,722.99</b>
<b>Hours:</b>	<b>925.00</b>	<b>925.00</b>	<b>846.00</b>	<b>895.00</b>	<b>895.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 235310 - Administer Below Market Rate Housing Program</b>					
Product: BMR Unit					
Costs:	432,075.22	433,517.29	470,701.71	409,379.50	416,016.06
Products:	543.00	533.00	543.00	548.00	584.00
Hours:	4,816.00	4,273.40	4,808.00	3,871.00	3,871.00
<b>Activity 235320 - Homebuyer Assistance Program Delivery</b>					
Product: Assistance Loan Processed					
Costs:	32,496.06	23,271.51	19,820.39	20,028.81	20,365.26
Products:	4.00	4.00	4.00	3.00	3.00
Hours:	200.00	229.00	200.00	200.00	200.00
<b>Activity 235330 - Affordable Housing Capital Project Management</b>					
Product: Housing Unit Created or Preserved					
Costs:	117,967.05	104,935.01	117,053.41	237,152.82	240,414.54
Products:	98.00	129.00	98.00	153.00	0.00
Hours:	747.00	784.50	747.00	1,763.00	1,763.00
<b>Activity 235340, 235341, 235342 - Management, Supervision, and Administration</b>					
Costs:	215,127.62	149,927.38	211,772.51	172,412.87	174,063.63
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,775.00	1,462.30	1,731.00	1,551.00	1,551.00
<b>Totals for Service Delivery Plan 23503 - Local Housing Activities (up to moderate-income: Housing Mitigation Fund)</b>					
<b>Costs:</b>	<b>797,665.95</b>	<b>711,651.19</b>	<b>819,348.02</b>	<b>838,974.00</b>	<b>850,859.49</b>
<b>Hours:</b>	<b>7,538.00</b>	<b>6,749.20</b>	<b>7,486.00</b>	<b>7,385.00</b>	<b>7,385.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 235 - Housing and CDBG Program**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 235410 - Housing Successor Agency Administration</b>					
Costs:	0.00	0.00	22,677.01	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	239.00	0.00	0.00
<b>Activity 235420 - Housing Successor Agency Administration</b>					
Costs:	0.00	0.00	0.00	40,092.66	40,481.84
Products:	0.00	0.00	0.00	24.00	24.00
Hours:	0.00	0.00	0.00	214.00	214.00
<b>Totals for Service Delivery Plan 23504 - Housing Successor Agency Low-Mod Fund</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>22,677.01</b>	<b>40,092.66</b>	<b>40,481.84</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>239.00</b>	<b>214.00</b>	<b>214.00</b>
<b>Totals for Program 235</b>					
<b>Costs:</b>	<b>1,305,993.27</b>	<b>1,181,694.74</b>	<b>1,339,050.73</b>	<b>1,360,752.47</b>	<b>1,380,969.90</b>
<b>Hours:</b>	<b>12,575.00</b>	<b>11,321.20</b>	<b>12,575.00</b>	<b>12,065.00</b>	<b>12,065.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 237 - Community Development Department Management**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 237110 - Department Management and Supervision</b>					
Costs:	274,184.02	251,202.74	282,418.19	369,262.58	376,442.93
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,415.00	1,241.00	1,415.00	1,790.00	1,790.00
<b>Activity 237120 - Department Administration</b>					
Costs:	147,748.90	152,051.19	151,961.26	156,839.95	159,054.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,845.00	1,767.10	1,845.00	1,810.00	1,810.00
<b>Totals for Service Delivery Plan 23701 - Department Management, Supervisory, and Administration Support Services</b>					
<b>Costs:</b>	<b>421,932.92</b>	<b>403,253.93</b>	<b>434,379.45</b>	<b>526,102.53</b>	<b>535,497.11</b>
<b>Hours:</b>	<b>3,260.00</b>	<b>3,008.10</b>	<b>3,260.00</b>	<b>3,600.00</b>	<b>3,600.00</b>
<b>Totals for Program 237</b>					
<b>Costs:</b>	<b>421,932.92</b>	<b>403,253.93</b>	<b>434,379.45</b>	<b>526,102.53</b>	<b>535,497.11</b>
<b>Hours:</b>	<b>3,260.00</b>	<b>3,008.10</b>	<b>3,260.00</b>	<b>3,600.00</b>	<b>3,600.00</b>

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**Environmental  
Services**

# Environmental Services Department

## Department Description

The Environmental Services Department is responsible for maintaining the City’s potable and recycled water systems, the sanitary and storm sewer systems, the treatment of wastewater at the City’s Water Pollution Control Plant (WPCP), the collection of garbage and recyclables 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, in cooperation with the Public Works Department, constructs, maintains and improves City infrastructure, with resources allocated from Water, Wastewater, and Solid Waste Enterprise Funds, and provides timely and cost-effective quality services to the citizens and businesses of Sunnyvale; while ensuring the City complies with all applicable regulatory requirements. The Department also leads coordination of the City’s sustainability initiatives as outlined in the Climate Action Plan.

## General Information

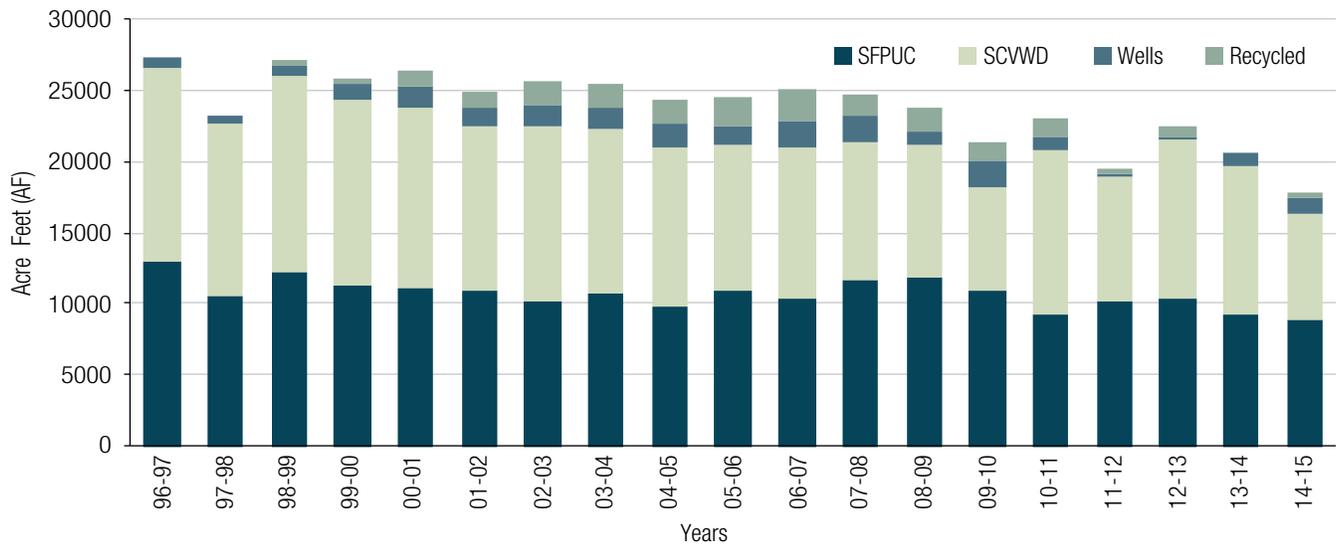
Number of Miles of Sanitary Sewer Lines:	310
Number of Water Accounts Serviced:	28,916
Number of Tons of Garbage and Recyclable Materials Collected Annually:	115,142

## Programs and Services

### Water Resources

The Department’s Water and Sewer Division is responsible for supplying water to City residents. The City purchases and distributes water from two main suppliers – the Santa Clara Valley Water District and the San Francisco Public Utility Commission. These sources are supplemented by water pumped from groundwater aquifers (wells) and by recycled water from the Sunnyvale Water Pollution Control Plant. The Department provides potable water to residents through a network of distribution pipes, service laterals, including individual meters, and pressure and flow regulating valves and controls. Recycled water is provided through a separate network of pipes, valves, hydrants, and controls, all distinguishable by their purple color coding. The Department is responsible for constructing, maintaining, and improving this infrastructure in order to optimize service to City residents. The Department is also responsible for ensuring that the City’s water system is compliant with all applicable regulatory requirements.

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



### Stormwater Collection System

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

### Sanitary Sewer Collection System

The Department’s Water and Sewer Division maintains and operates the City’s sanitary sewer collection system, which is comprised of 310 miles of pipe, approximately 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 by the State Water Resources Control Board. 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 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. Another 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.

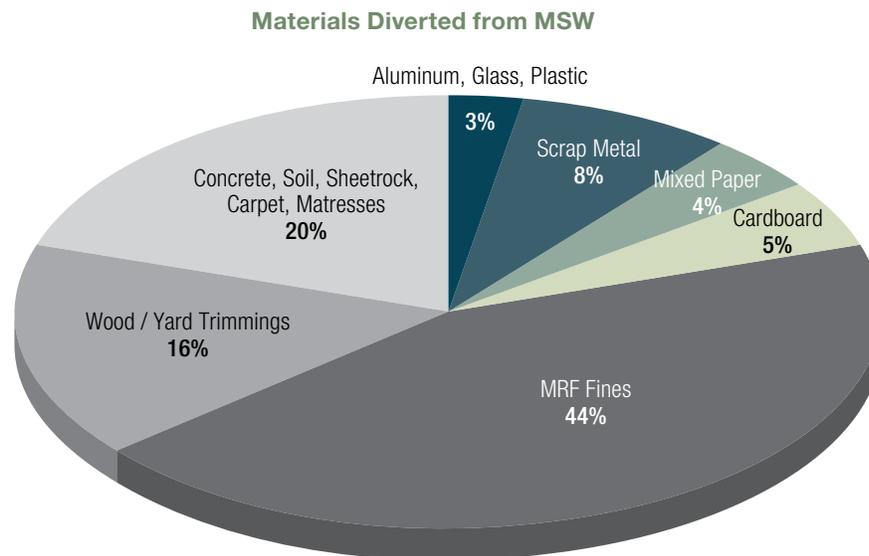
## Solid Waste Management

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 effects 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 and compostable 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, paint, electronic waste, fluorescent bulbs and tubes, and medical “sharps”. It also holds document shredding events.

The following graph illustrates the proportions of the various recyclables recovered from municipal solid waste (MSW) during FY 2014/15:



## Sustainability

The City’s Climate Action Plan (CAP) serves as the roadmap for initiatives to reduce community greenhouse gas emissions and foster resiliency in response to climate change. The Department’s Regulatory Programs Division facilitates and coordinates implementation of CAP across various City departments, most notably Public Works and Community Development. The Division also implements various CAP initiatives for energy conservation, alternative energy, and community engagement.

## Department Budget Summary

Environmental Services					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>Water Supply and Distribution Fund</b>					
Water Resources*	30,382,863	25,614,266	32,587,724	6,748,296	6,949,911
Regulatory Programs	26,017	16,753	26,824	19,579	19,965
<b>Wastewater Management Fund</b>					
Sanitary Sewer Collection System	0	200	0	0	0
Wastewater Management	9,124,677	8,981,424	9,278,474	9,660,447	9,802,737
Regulatory Programs	4,460,145	3,913,854	4,607,557	4,952,912	5,036,477
Wastewater Collection Systems	2,514,171	2,653,240	2,571,904	3,279,780	3,157,772
<b>Solid Waste Management Fund</b>					
Solid Waste Management	34,782,471	34,159,706	34,920,425	36,073,342	37,458,824
Regulatory Programs	12,830	1,794	13,277	13,000	13,239
<b>SMaRT Station Fund</b>					
SMaRT Station	26,185,711	26,351,841	26,056,618	27,127,154	27,817,442
<b>Community Facilities District #3</b>					
Wastewater Collection Systems	18,423	8,918	18,793	24,111	24,496
<b>Development Enterprise Fund</b>					
Water Resources	149,023	302	154,065	67,261	68,370
Regulatory Programs	6,053	826	6,240	6,354	6,481
Wastewater Collection Systems	25,290	233	26,043	47,263	48,047
<b>TOTAL EXPENDITURES</b>	<b>107,687,674</b>	<b>101,703,359</b>	<b>110,267,944</b>	<b>88,019,497</b>	<b>90,403,761</b>

\* Wholesale Water Purchase moved to Finance Department, starting in FY 2016/17

## Budget Overview and Significant Changes

### Water Resources

The Water Resources Program budget continues to be largely driven by the cost of purchasing water. However, 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 the need for 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.

Additionally, the state is in its fifth year of a major drought, which will continue to have a major impact on revenues and costs. Decreased water usage during the drought will result in ever lower revenue projections, and in revenues that possibly even come in lower than those projections. Operating costs, such as the price of water, energy, water quality regulations, and the implementation of conservation programs, will continue to rise in the near term, and are incorporated into this two year budget, as well as the Water Supply and Distribution Fund Twenty Year Financial Plan.

### Wastewater Collections

Wastewater Collections Program budget now includes the Sewer and Storm Collections programs. The programs utilize the same staff, but were budgeted separately prior to reorganization. The combination of the programs has streamlined the budget for the Water & Sewer Division and more clearly reflects the entire cost of operating the City's sewer and storm collections systems.

### Solid Waste Management

Solid Waste Program costs vary year to year mainly by inflationary changes in the costs of the City's contracts for collection, recycling, transfer and disposal of solid waste. The amount of material collected is also a factor driving program costs—tonnage collected rises and falls in tandem with economic activity. The recent economic expansion in the local area has seen tons collected increase moderately. The budget assumes that FY 2016/17 tons collected will be similar to last year and anticipates corresponding revenue level.

Landfill post-closure maintenance and regulatory compliance costs continue to be one of the most complex and unpredictable areas of work for Solid Waste Program. Currently, compliance areas of special interest are landfill gas and stormwater. Landfill gas, which is about 40% methane, continues to be the object of intense regulatory scrutiny due to the role of methane in climate change. This scrutiny comes from multiple levels of government and manifests itself in the form of requirements for calculating and reporting landfill gas generation rates, emissions of greenhouse gases, and leak testing of the landfill gas system and the landfill surface itself. Gas at the Sunnyvale Landfill site is well-controlled, but that does not relieve the City of costs associated with meeting the testing and reporting requirements of various regulators. At this time, no significant increases in landfill monitoring and maintenance costs are anticipated in the short term, however, further regulations are likely.

The majority of costs related to industrial stormwater discharges at the landfill and SMaRT Station have already been incurred. There is one remaining stormwater project required to be completed by 2018. As discussed in more detail below in the context of the SMaRT Station, the City is currently working to design and install structural changes in that facility's stormwater infrastructure. New collection and piping systems will separate industrial from non-industrial runoff and provide for industrial stormwater to flow to the adjacent Water Pollution Control Plant (WPCP) for treatment. The City will share the cost of these improvements with its SMaRT Station partners, Mountain View and Palo Alto.

The City's implementation of Zero Waste Strategic Plan has incurred lower costs than planned for the full rollout of services. Other Zero Waste efforts, including a food waste collection system for single-family homes, are under development. It will be presented to the Sustainability Commission, then Council, later in 2016. The FY 2016/17 budget includes an additional Administrative Aide position focused on Zero Waste.

## SMaRT Station®

SMaRT Station expenses and revenues have been updated to reflect current tonnage and recycled material value projections. Revenues will be reduced to reflect lower current market prices for recyclables.

The budget assumes that material recovery facility (MRF) operations by the contract operator will achieve a municipal solid waste (MSW) diversion percentage of 35%, up from 22%. This increase reflects, in part, the sorting equipment improvements installed by Bay Counties Waste Services (BCWS), as part of its new 2015-2021 operations contract. The changes arising from increased diversion are reflected in the operating budget on both the expenditure side (increased composting charges, largely balanced by decreased landfill disposal charges) and revenue side (capture of a larger proportion of the beverage containers in the garbage). The budget reflects a consumer price index (CPI)-based increase of 3.2% in the annual payment to BCWS, as provided in the current operations contract.

The SMaRT Station budget includes landfill disposal charges paid to Waste Management, Inc. on behalf of all three partner cities. The per-ton landfill disposal fee will see a CPI-based increase of 3.2% effective July 1, 2016. No increases are assumed for government taxes and fees charged at Kirby Canyon Landfill.

## 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. Each year additional challenges such as equipment breaks present themselves as the WPCP continues to age; and the facility degrades. The aging plant needs to be rebuilt over the next 10 to 15 years at a cost exceeding \$400 million as currently estimated. 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 two years developing the master plan for rebuilding the Plant, as well as to design the new headworks and primary facilities, which are beyond their useful life and highly vulnerable to failure. At key milestones, staff will be bringing this item to Council as the decisions related to the WPCP renovation and rebuild are addressed.

The southernmost end of the Bay where the treated wastewater is discharged is shallow and 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 and continues to make progress in reclaiming treatment capacity in the ponds.

## Regulatory Programs

Regulatory Programs Division services include laboratory support for water and wastewater operations, outreach and inspection services for wastewater and stormwater quality protection, oversight and reporting for wastewater and citywide stormwater compliance, and coordination of the City's sustainability initiatives. Compliance oversight includes regulatory activities 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 evolving and are expected to require enhanced program activities over time. Both NPDES permits were set to expire in 2014 and completed renegotiation and renewal in 2014/15 and 2015/16. The Plant's NPDES permit was reissued in 2014. The permit included some modest modifications and improvements. In the regional context, 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 adverse impacts. Wastewater

treatment plants are the primary source of elevated nutrient loads to the Bay and a special watershed permit was adopted in 2014 which requires Plants to conduct facility evaluations in anticipation of potential infrastructure changes and to contribute to scientific studies related to nutrients.

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, which was reissued in November 2015. The new permit requires expanded implementation of elements that were in planning or pilot stages in the previous 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) in order to meet required numeric reductions, and a Green Infrastructure master plan development.

The Division is responsible for coordinating citywide implementation of the Climate Action Plan (adopted in May 2014), including tracking and monitoring progress and leading several CAP initiatives. The CAP identifies Community Choice Energy as one of the most effective strategies for community scale transition to renewable energy sources and reducing community greenhouse gases. The Division has also led the regional partnership which established the Silicon Valley Clean Energy Authority in spring 2016. Staff will continue to provide critical support to SVCEA as it becomes operational. Resources and funding for specific CAP initiatives will be brought forward for City Council consideration during appropriate budget cycles as part of program development or as study items are completed.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Environmental Services	1	1
Water and Sewer Systems Division Manager	1	1
Regulatory Programs Division Manager	1	1
Solid Waste Programs Division Manager	1	1
WPCP Division Manager	1	1
Environmental Programs Manager	2	2
Water Operations Manager	1	1
Wastewater Operations Manager	1	1
Sr Environmental Engineer	1	2
Laboratory/Pretreatment Manager	1	1
WPCP Maintenance and Facility Manager	1	1
WPCP Operations Manager	1	1
Administrative Aide	3	4
Administrative Aide-Confidential	1	1
Administrative Analyst	1	1
Senior Environmental Chemist	2	2
Solid Waste Contract Administrator	1	1
Senior Environmental Compliance Inspector	1	1

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Senior Environmental Compliance Inspector	1	1
Environmental Compliance Inspector	4	4
Environmental Chemist II	3	3
Environmental Engineering Coordinator	3	3
Environmental Engineering Coordinator – Term Limited	0	1
Water System Operator	1	1
Water Pollution Control System Integrator	1	1
Principal Design & Construction Operator	1	1
Solid Waste Specialist	1	1
Laboratory/Field Technician	5	5
Landfill Technician	1	1
WPC Plant Mechanic	6	6
Senior WPC Plant Mechanic	2	2
Senior WPCP Operator-(C) Certified	5	5
Water Distribution Supervisor	2	2
Water Distribution Crew Leader	5	5
Senior Water Distribution Worker	5	5
Water Distribution Worker	6	6
Maintenance Worker II	13	13
WPCP Operator II	18	18
WPCP Operator I	1	1
Wastewater Collections Supervisor	1	1
Wastewater Collections Crew Leader	2	2
Senior Wastewater Collections Worker	2	2
Senior Office Assistant	3	4
Storekeeper II	1	1
Staff Office Assistant	2	2
Utility Worker	1	1
Part-Time Administrative Aide	1	0
<b>Environmental Services Department Total</b>	<b>118</b>	<b>121</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>WATER SUPPLY AND DISTRIBUTION</b>				
<b>WORKLOAD INDICATORS</b>				
Number of water service connections.	EM-1	29,176	30,739	28,916
Number of water service work orders.	EM-3, EM-4	1,541	1,618	1,908
Per capita water usage (gallons per person per day).	EM-1, EM-2	132	125	106
<b>PERFORMANCE INDICATORS</b>				
Number of emergency repairs and percent that restore service within 24 hours of notification.	EM-3, EM-4	110 100%	140 100%	120 100% MET
Number of water samples collected and percent in compliance with Health Department regulations.	EM-3, EM-4	1,837 100%	2,274 100%	2,204 100% MET
<b>STORM WATER COLLECTION</b>				
<b>WORKLOAD INDICATORS</b>				
Number of storm drain inlets.	EM-8, EM-9, EM-10	4,200	4,200	4,200
<b>PERFORMANCE INDICATORS</b>				
Number of preventive maintenance activities and percent completed as scheduled.	EM-8, EM-9, EM-10	3,694 100%	3,161 100%	3,596 100% MET

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>SANITARY SEWER MAINTENANCE</b>				
<b>WORKLOAD INDICATORS</b>				
Miles of sanitary sewer lines.	EM-5, EM-6	283	283	310
Number of sanitary sewer service calls.	EM-6	2,274	2,469	2,458
<b>PERFORMANCE INDICATORS</b>				
Number of lateral blockages and percent responded to within 2 hours of notification.	EM-5, EM-6	2,145 96%	2,364 96%	2,306 95% MET
Number of sanitary sewer overflow (SSO) emergencies and percent responded to within 30 minutes of notification.	EM-5, EM-6	14 93%	4 100%	6 83% MET
<b>SOLID WASTE MANAGEMENT</b>				
<b>WORKLOAD INDICATORS</b>				
Tons of solid waste collected.	EM-12, EM-13	111,673	110,749	115,142
Number of reports to Air Quality Board due to landfill gas system non-compliance.	EM-15	5	0	0
<b>PERFORMANCE INDICATORS</b>				
Pounds of solid waste disposed per resident per day with a goal of 3 pounds per resident per day.	EM-12, EM-13	3.5	3.5	3.5 MET
Energy provided by the landfill gas collection system as measured by BTU's (in millions) and percent of prior year.	EM-15	49,759 86.2%	47,306 95.1%	45,287 95.7% MET
<b>SMART STATION OPERATIONS</b>				
<b>WORKLOAD INDICATORS</b>				
Tons of solid waste and recyclable materials received.	EM-14	244,916	242,646	258,011
<b>PERFORMANCE INDICATORS</b>				
Percent of all material received at the SMaRT Station that is diverted from disposal.	EM-14	35.7%	36.8%	38.0% MET
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.	EM-14	92%	92%	83% MET
<b>WASTEWATER MANAGEMENT</b>				
<b>WORKLOAD INDICATORS</b>				
Average wastewater flow in million gallons per day (mgd) processed by the Water Pollution Control Plant (WPCP).	EM-5, EM-6	13.40	12.78	12.89
Value of capital projects performed during the year.	EM-6, EM-7	2,040,000	2,962,985	11,861,751

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Average age of major WPCP assets.	EM-7	34	33	34
<b>PERFORMANCE INDICATORS</b>				
Number of water quality tests and percent in compliance with water quality standards.	EM-5, EM-6	20,267 99.99%	22,950 100%	22,290 100% MET
Percent of time that peak flow capacity is maintained at the WPCP.	EM-6, EM-7	100%	100%	100% MET
Percent of preventive operations procedures completed on schedule.	EM-5, EM-6, EM-7	97%	90%	92% MET
<b>REGULATORY PROGRAMS</b>				
<b>WORKLOAD INDICATORS</b>				
Number of tests conducted by laboratory.	EM-4, EM-5, EM-7, EM-8, EM-9	36,452	40,385	42,009
<b>PERFORMANCE INDICATORS</b>				
Number of regulated businesses and percent in compliance with water quality standards.	EM-4	840 81.4%	754 85.9%	898 93.1% MET
Number of stormwater permit requirements and percent implemented on time.	EM-8	131 97%	135 99%	131 100% MET
Percent of total Department operating budget expended.		99.6%	97.1%	94.5% MET

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**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36001 - Water Purchased for Resale**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 360100 - San Francisco Public Utility Commission [Deleted]</b>					
Product: An Acre Foot					
Costs:	15,394,119.00	12,162,874.90	16,721,140.54	0.00	0.00
Products:	10,100.00	0.00	10,302.00	0.00	0.00
Hours:	0.00	17.10	0.00	0.00	0.00
<b>Activity 360110 - Santa Clara Valley Water District [Deleted]</b>					
Product: An Acre Foot					
Costs:	9,052,090.00	6,372,668.22	9,775,870.00	0.00	0.00
Products:	11,710.00	0.00	11,944.00	0.00	0.00
Hours:	0.00	7.00	0.00	0.00	0.00
<b>Activity 360120 - Wells [Deleted]</b>					
Product: An Acre Foot					
Costs:	82,170.00	871,009.49	108,020.00	0.00	0.00
Products:	120.00	0.00	120.00	0.00	0.00
Hours:	0.00	19.40	0.00	0.00	0.00
<b>Activity 360130 - Power Usage [Deleted]</b>					
Product: A Kilowatt Hour					
Costs:	137,700.00	271,833.01	138,994.38	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 36001 - Water Purchased for Resale</b>					
<b>Costs:</b>	<b>24,666,079.00</b>	<b>19,678,385.62</b>	<b>26,744,024.92</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>0.00</b>	<b>44.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36002 - Water Distribution**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 360200, 360201, 360202, 360203, 360204 - Water Control System (SCADA)</b>					
Product: An Activity Completed					
Costs:	292,199.94	195,291.67	301,217.82	214,085.48	218,179.02
Products:	2,549.00	1,382.00	2,549.00	1,350.00	1,350.00
Hours:	2,931.00	1,959.91	2,931.00	2,025.00	2,025.00
<b>Activity 360210, 360211, 360212, 360213, 360214, 360215, 360216, 360217, 360218, 360219 - Preventative Maintenance</b>					
Product: An Activity Completed					
Costs:	975,705.37	870,267.58	1,007,404.94	1,082,420.18	1,096,324.17
Products:	9,894.00	6,495.00	9,894.00	7,700.00	7,700.00
Hours:	12,451.00	9,582.89	12,451.00	12,613.00	12,613.00
<b>Activity 360220, 360221, 360222, 360223, 360224, 360225, 360226, 360227, 360228, 360229, 360261 - Corrective Repairs</b>					
Product: An Activity Completed					
Costs:	1,748,022.73	1,949,480.93	1,795,205.26	2,149,728.59	2,216,840.86
Products:	4,363.00	4,263.00	4,363.00	4,500.00	4,500.00
Hours:	16,851.00	18,321.93	16,851.00	20,995.00	20,995.00
<b>Activity 360230, 360231, 360232, 360233, 360234, 360235, 360236, 360237, 360238 - Emergency Response</b>					
Product: An Activity Completed					
Costs:	338,539.74	119,093.82	349,001.43	196,847.19	200,986.64
Products:	657.00	763.00	657.00	650.00	650.00
Hours:	3,950.00	1,521.65	3,950.00	2,300.00	2,300.00
<b>Activity 360240, 360241, 360242, 360243, 360244, 360245, 360246, 360247, 360248, 360249, 360251 - Service Request</b>					
Product: A Service Request Completed					
Costs:	711,504.37	720,293.41	729,937.58	673,721.76	686,192.53
Products:	2,428.00	1,396.00	2,428.00	2,400.00	2,400.00
Hours:	6,940.00	6,873.53	6,940.00	6,520.00	6,520.00

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36002 - Water Distribution**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 360250 - Development Plan Review and Water Line Inspection</b>					
Costs:	149,022.79	302.22	154,064.66	67,260.82	68,369.88
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,750.00	3.00	1,750.00	500.00	500.00
<b>Activity 360260 - Power Usage</b>					
Costs:	0.00	0.00	0.00	220,000.00	220,000.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 36002 - Water Distribution</b>					
<b>Costs:</b>	<b>4,214,994.94</b>	<b>3,854,729.63</b>	<b>4,336,831.69</b>	<b>4,604,064.02</b>	<b>4,706,893.10</b>
<b>Hours:</b>	<b>44,873.00</b>	<b>38,262.91</b>	<b>44,873.00</b>	<b>44,953.00</b>	<b>44,953.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36003 - Water Quality**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 360001, 360300, 360301, 360302, 360303, 360304, 360305, 360306, 360307, 360308, 360309 - Compliance</b>					
Product: An Activity Completed					
Costs:	506,225.39	802,417.39	521,216.02	1,006,800.45	1,046,710.33
Products:	16,348.00	19,092.00	16,348.00	17,196.00	17,196.00
Hours:	5,031.00	7,757.07	5,031.00	9,489.00	9,489.00
<b>Activity 360310, 360311, 360312, 360313 - Sampling</b>					
Product: An Occasion					
Costs:	99,997.67	123,274.93	103,076.65	150,203.78	153,352.25
Products:	468.00	89.00	468.00	475.00	475.00
Hours:	1,121.00	1,408.42	1,121.00	1,665.00	1,665.00
<b>Totals for Service Delivery Plan 36003 - Water Quality</b>					
<b>Costs:</b>	<b>606,223.06</b>	<b>925,692.32</b>	<b>624,292.67</b>	<b>1,157,004.23</b>	<b>1,200,062.58</b>
<b>Hours:</b>	<b>6,152.00</b>	<b>9,165.49</b>	<b>6,152.00</b>	<b>11,154.00</b>	<b>11,154.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36004 - Recycled Water Delivered**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 360410 - Power Usage</b>					
Costs:	76,500.00	83,301.26	77,219.10	80,000.00	80,000.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 36004 - Recycled Water Delivered</b>					
<b>Costs:</b>	<b>76,500.00</b>	<b>83,301.26</b>	<b>77,219.10</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 360 - Water Resources**

**Service Delivery Plan 36005 - Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 360500 - Management and Supervisory Services</b>					
Costs:	558,859.53	398,363.23	578,292.30	434,242.14	441,693.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,360.00	2,814.97	4,360.00	2,816.00	2,816.00
<b>Activity 360510, 360511, 360512, 360513, 360514, 360515, 360516 - Administrative Support</b>					
Costs:	206,532.21	426,175.05	213,281.97	309,951.22	316,175.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,427.00	5,366.80	2,427.00	3,405.00	3,405.00
<b>Activity 360520, 360521, 360522 - Staff Training and Development</b>					
Costs:	162,696.61	250,890.65	167,845.76	202,456.41	206,089.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,898.00	2,261.13	1,898.00	1,810.00	1,810.00
<b>Totals for Service Delivery Plan 36005 - Administration</b>					
<b>Costs:</b>	<b>928,088.35</b>	<b>1,075,428.93</b>	<b>959,420.03</b>	<b>946,649.77</b>	<b>963,958.64</b>
<b>Hours:</b>	<b>8,685.00</b>	<b>10,442.90</b>	<b>8,685.00</b>	<b>8,031.00</b>	<b>8,031.00</b>
<b>Totals for Program 360</b>					
<b>Costs:</b>	<b>30,491,885.35</b>	<b>25,617,537.76</b>	<b>32,741,788.41</b>	<b>6,787,718.02</b>	<b>6,950,914.32</b>
<b>Hours:</b>	<b>59,710.00</b>	<b>57,915.80</b>	<b>59,710.00</b>	<b>64,138.00</b>	<b>64,138.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 363 - Solid Waste Management**

**Service Delivery Plan 36301 - Waste Reduction and Recycling**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 363100 - Waste Reduction and Recycling</b>					
Product: Tons Recycled					
Costs:	410,488.71	468,226.54	404,641.60	436,744.09	444,231.26
Products:	24,905.00	25,500.21	24,905.00	25,500.00	25,500.00
Hours:	3,755.00	4,939.40	3,755.00	4,476.00	4,476.00
<b>Totals for Service Delivery Plan 36301 - Waste Reduction and Recycling</b>					
<b>Costs:</b>	<b>410,488.71</b>	<b>468,226.54</b>	<b>404,641.60</b>	<b>436,744.09</b>	<b>444,231.26</b>
<b>Hours:</b>	<b>3,755.00</b>	<b>4,939.40</b>	<b>3,755.00</b>	<b>4,476.00</b>	<b>4,476.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 363 - Solid Waste Management**

**Service Delivery Plan 36302 - Solid Waste Collection and Disposal**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 363200 - Pay Collection Franchise Costs</b>					
Product: Tons Collected					
Costs:	19,985,330.79	19,514,997.55	20,043,706.04	20,437,266.20	21,372,110.92
Products:	112,000.00	115,141.78	112,000.00	117,500.00	117,500.00
Hours:	1.00	1.00	1.00	1.00	1.00
<b>Activity 363210 - Manage Franchise and Enforce Service Standards</b>					
Product: Tons Collected					
Costs:	607,011.41	516,740.42	619,400.02	595,565.41	604,252.34
Products:	112,000.00	115,141.78	112,000.00	117,500.00	117,500.00
Hours:	5,415.00	4,777.80	5,415.00	4,897.00	4,897.00
<b>Activity 363220 - Refuse Transfer and Disposal (Sunnyvale)</b>					
Product: Tons Collected					
Costs:	12,569,228.79	12,556,118.35	12,766,166.04	13,456,515.22	13,895,627.42
Products:	112,000.00	115,141.78	112,000.00	117,500.00	117,500.00
Hours:	1.00	1.00	1.00	1.00	1.00
<b>Activity 363230 - Household Hazardous Waste Disposal</b>					
Product: Vehicles Served					
Costs:	373,247.80	176,867.14	261,009.38	230,456.90	231,642.83
Products:	3,750.00	4,469.00	3,750.00	3,000.00	3,000.00
Hours:	25.00	66.00	25.00	45.00	45.00
<b>Activity 363240 - Regulatory Monitoring and Regional Coordination</b>					
Costs:	89,188.73	92,708.87	91,259.59	97,131.13	98,348.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	725.00	714.50	725.00	717.00	717.00

**City of Sunnyvale  
Program Performance Budget**

**Program 363 - Solid Waste Management**

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

<b>Costs:</b>	<b>33,624,007.52</b>	<b>32,857,432.33</b>	<b>33,781,541.07</b>	<b>34,816,934.86</b>	<b>36,201,981.75</b>
<b>Hours:</b>	<b>6,167.00</b>	<b>5,560.30</b>	<b>6,167.00</b>	<b>5,661.00</b>	<b>5,661.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 363 - Solid Waste Management**

**Service Delivery Plan 36303 - Landfill Post-closure Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 363300 - Monitor and Maintain Closed Landfill</b>					
Product: Acres Maintained					
Costs:	707,831.22	792,872.68	692,966.08	776,572.61	768,701.89
Products:	93.00	93.00	93.00	93.00	93.00
Hours:	4,374.00	4,802.80	4,374.00	4,685.00	4,685.00
<b>Activity 363330 - Department-Wide Management and Administration</b>					
Costs:	40,143.80	41,174.06	41,276.23	43,090.79	43,908.93
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	220.00	217.90	220.00	224.00	224.00
<b>Totals for Service Delivery Plan 36303 - Landfill Post-closure Maintenance</b>					
Costs:	<b>747,975.02</b>	<b>834,046.74</b>	<b>734,242.31</b>	<b>819,663.40</b>	<b>812,610.82</b>
Hours:	<b>4,594.00</b>	<b>5,020.70</b>	<b>4,594.00</b>	<b>4,909.00</b>	<b>4,909.00</b>
<b>Totals for Program 363</b>					
Costs:	<b>34,782,471.25</b>	<b>34,159,705.61</b>	<b>34,920,424.98</b>	<b>36,073,342.35</b>	<b>37,458,823.83</b>
Hours:	<b>14,516.00</b>	<b>15,520.40</b>	<b>14,516.00</b>	<b>15,046.00</b>	<b>15,046.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 364 - SMaRT Station**

**Service Delivery Plan 36401 - SMaRT Station**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 364100 - Operate SMaRT Station</b>					
Product: Tons Received					
Costs:	14,265,020.27	13,740,321.47	14,464,562.22	15,076,061.81	15,511,108.74
Products:	245,370.00	258,010.86	245,370.00	241,293.00	241,293.00
Hours:	2,972.00	2,908.00	2,972.00	3,053.00	3,053.00
<b>Activity 364110 - Dispose of SMaRT Station Residue</b>					
Product: Tons Disposed					
Costs:	9,969,328.66	10,719,238.03	10,160,075.87	10,580,767.72	10,828,164.89
Products:	142,702.00	159,653.09	142,702.00	149,128.00	149,128.00
Hours:	1.00	1.00	1.00	1.00	1.00
<b>Activity 364120 - Distribute SMaRT Station Revenues</b>					
Product: Tons Received					
Costs:	1,911,127.66	1,849,039.59	1,390,500.87	1,427,694.70	1,434,694.85
Products:	245,370.00	258,010.86	245,370.00	241,293.00	241,293.00
Hours:	1.00	1.00	1.00	1.00	1.00
<b>Activity 364130 - Department-Wide Management and Administration</b>					
Costs:	40,234.86	43,242.24	41,478.61	42,629.34	43,473.91
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	230.00	231.90	230.00	224.00	224.00
<b>Totals for Service Delivery Plan 36401 - SMaRT Station</b>					
<b>Costs:</b>	<b>26,185,711.45</b>	<b>26,351,841.33</b>	<b>26,056,617.57</b>	<b>27,127,153.57</b>	<b>27,817,442.39</b>
<b>Hours:</b>	<b>3,204.00</b>	<b>3,141.90</b>	<b>3,204.00</b>	<b>3,279.00</b>	<b>3,279.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 364 - SMaRT Station**

**Totals for Program 364**

<b>Costs:</b>	<b>26,185,711.45</b>	<b>26,351,841.33</b>	<b>26,056,617.57</b>	<b>27,127,153.57</b>	<b>27,817,442.39</b>
<b>Hours:</b>	<b>3,204.00</b>	<b>3,141.90</b>	<b>3,204.00</b>	<b>3,279.00</b>	<b>3,279.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36501 - Operations**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 365100, 365101, 365105, 365107, 365109 - Process Wastewater</b>					
Product: Million Gallons Processed					
Costs:	1,970,643.01	1,922,994.29	1,999,634.96	2,012,029.30	2,039,218.46
Products:	5,000.00	4,648.60	5,000.00	4,562.00	4,562.00
Hours:	15,558.00	14,529.80	15,558.00	15,490.00	15,490.00
<b>Activity 365110 - Operations Preventive Maintenance</b>					
Product: A Preventive Operational Procedure Completed					
Costs:	616,152.23	657,559.92	632,981.01	538,897.82	548,825.81
Products:	12,200.00	12,614.00	12,200.00	12,600.00	12,600.00
Hours:	6,962.00	7,539.90	6,962.00	6,050.00	6,050.00
<b>Activity 365120, 365121 - Solids Handling</b>					
Product: Tons of Biosolids Processed					
Costs:	736,771.41	675,335.03	758,330.42	906,532.20	850,184.49
Products:	3,850.00	1,411.64	3,850.00	2,700.00	2,700.00
Hours:	8,944.00	8,064.90	8,944.00	8,900.00	8,900.00
<b>Activity 365130 - Staff Training and Development</b>					
Costs:	338,518.94	378,048.96	347,742.55	393,500.69	400,693.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,867.00	4,354.60	3,867.00	4,300.00	4,300.00
<b>Activity 365140 - Deliver Recycled Water to the Recycled Water System</b>					
Product: Million Gallons of Recycled Water Managed					
Costs:	247,399.45	160,386.75	253,454.04	313,974.87	318,557.30
Products:	150.00	267.54	150.00	270.00	270.00
Hours:	2,249.00	1,706.30	2,249.00	2,460.00	2,460.00

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36501 - Operations**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 365150 - Tertiary Operations</b>					
Costs:	1,574,025.72	1,498,620.86	1,602,053.96	1,542,662.72	1,643,166.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8,022.00	9,135.60	8,022.00	8,870.00	8,870.00
<b>Activity 365160 - Solids Dewatering [Deleted]</b>					
Costs:	324,082.82	232,196.76	331,039.99	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,578.00	2,099.50	2,578.00	0.00	0.00
<b>Totals for Service Delivery Plan 36501 - Operations</b>					
<b>Costs:</b>	<b>5,807,593.58</b>	<b>5,525,142.57</b>	<b>5,925,236.93</b>	<b>5,707,597.60</b>	<b>5,800,645.38</b>
<b>Hours:</b>	<b>48,180.00</b>	<b>47,430.60</b>	<b>48,180.00</b>	<b>46,070.00</b>	<b>46,070.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36502 - Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 365200 - Tailgates, Program Coordination, and Meetings</b>					
Costs:	128,015.02	90,355.69	131,850.84	121,012.55	123,177.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,350.00	986.80	1,350.00	1,214.00	1,214.00
<b>Activity 365210, 365211, 365212, 365213, 365214, 365215 - Prescribed Preventive Maintenance - CMMS</b>					
Product: A Work Order					
Costs:	557,308.11	635,002.16	565,926.90	822,072.42	828,900.25
Products:	890.00	1,615.00	890.00	890.00	890.00
Hours:	2,350.00	1,891.50	2,350.00	4,099.00	4,099.00
<b>Activity 365220, 365221, 365222, 365223, 365224 - Corrective Maintenance - CMMS Planned</b>					
Product: A Work Order					
Costs:	907,289.18	1,079,408.55	906,929.58	869,919.37	881,856.88
Products:	850.00	1,820.00	850.00	850.00	850.00
Hours:	6,521.00	6,836.40	6,521.00	5,931.00	5,931.00
<b>Activity 365230, 365231, 365232, 365233, 365234 - Unscheduled Repairs - Equipment and Facility</b>					
Product: A Work Order					
Costs:	132,788.23	138,537.79	124,889.44	142,377.45	143,851.80
Products:	80.00	111.00	80.00	80.00	80.00
Hours:	661.00	928.60	661.00	611.00	611.00
<b>Activity 365240, 365241, 365242, 365243, 365244 - Modifications/Improvements to Equipment and Facilities</b>					
Product: A Work Order					
Costs:	139,147.37	170,030.45	141,111.59	267,956.45	270,497.25
Products:	75.00	71.00	75.00	75.00	75.00
Hours:	946.00	659.80	946.00	946.00	946.00

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36502 - Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 365250, 365251 - Management and Supervisory Services</b>					
Costs:	342,765.34	203,255.57	363,168.72	282,663.64	284,228.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,185.00	387.00	1,185.00	1,271.00	1,271.00
<b>Activity 365260 - Inventory Control and Supply Management</b>					
Product: A Work Order Issued [Deleted]					
Costs:	134,387.74	125,942.24	138,429.56	140,527.61	143,229.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,843.00	1,673.30	1,843.00	1,853.00	1,853.00
<b>Activity 365270 - Staff Review of Plans and Specifications - Capital Projects</b>					
Costs:	52,287.69	37,755.05	53,872.21	90,584.71	92,116.44
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	479.00	416.50	479.00	829.00	829.00
<b>Activity 365280 - Staff Training and Development</b>					
Product: An Employee Trained [Deleted]					
Costs:	28,804.44	82,063.47	29,585.08	48,024.82	48,685.44
Products:	9.00	0.00	9.00	0.00	0.00
Hours:	278.00	713.20	278.00	332.00	332.00
<b>Activity 365290 - Power Generation Operations and Emissions Management</b>					
Costs:	45,372.35	13,733.31	36,167.02	37,429.50	38,031.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	302.00	118.00	302.00	325.00	325.00

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Totals for Service Delivery Plan 36502 - Maintenance**

<b>Costs:</b>	<b>2,468,165.47</b>	<b>2,576,084.28</b>	<b>2,491,930.94</b>	<b>2,822,568.52</b>	<b>2,854,575.51</b>
<b>Hours:</b>	<b>15,915.00</b>	<b>14,611.10</b>	<b>15,915.00</b>	<b>17,411.00</b>	<b>17,411.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 365 - Wastewater Management**

**Service Delivery Plan 36507 - WPCP Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 365700 - WPCP Management/Supervision</b>					
Costs:	383,306.83	345,383.27	391,087.73	472,994.05	480,309.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,290.00	2,156.10	2,290.00	2,940.00	2,940.00
<b>Activity 365710 - WPCP Administrative Support</b>					
Costs:	465,611.22	531,208.04	470,218.76	657,287.22	667,206.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,390.00	7,011.70	5,390.00	6,890.00	6,890.00
<b>Totals for Service Delivery Plan 36507 - WPCP Administration</b>					
<b>Costs:</b>	<b>848,918.05</b>	<b>876,591.31</b>	<b>861,306.49</b>	<b>1,130,281.27</b>	<b>1,147,516.39</b>
<b>Hours:</b>	<b>7,680.00</b>	<b>9,167.80</b>	<b>7,680.00</b>	<b>9,830.00</b>	<b>9,830.00</b>
<b>Totals for Program 365</b>					
<b>Costs:</b>	<b>9,124,677.10</b>	<b>8,977,818.16</b>	<b>9,278,474.36</b>	<b>9,660,447.39</b>	<b>9,802,737.28</b>
<b>Hours:</b>	<b>71,775.00</b>	<b>71,209.50</b>	<b>71,775.00</b>	<b>73,311.00</b>	<b>73,311.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Service Delivery Plan 36601 - Stormwater Permit Compliance Program**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366110 - City Internal Permit Implementation</b>					
Costs:	249,602.40	160,044.82	262,752.29	401,508.10	407,503.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,700.00	994.10	1,700.00	2,880.00	2,880.00
<b>Activity 366120 - Participation in Regional Permit Program</b>					
Costs:	468,192.87	416,556.37	485,942.40	566,897.12	583,583.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,161.00	764.70	1,161.00	1,640.00	1,640.00
<b>Totals for Service Delivery Plan 36601 - Stormwater Permit Compliance Program</b>					
<b>Costs:</b>	<b>717,795.27</b>	<b>576,601.19</b>	<b>748,694.69</b>	<b>968,405.22</b>	<b>991,087.62</b>
<b>Hours:</b>	<b>2,861.00</b>	<b>1,758.80</b>	<b>2,861.00</b>	<b>4,520.00</b>	<b>4,520.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Service Delivery Plan 36602 - NPDES Compliance Inspection**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366210 - Compliance Inspection Permitting</b>					
Product: A Permitting Activity					
Costs:	143,547.53	108,261.56	148,002.05	144,050.53	146,942.27
Products:	100.00	77.00	100.00	30.00	30.00
Hours:	1,890.00	1,434.00	1,890.00	1,882.00	1,882.00
<b>Activity 366220, 366221 - Compliance Field Inspection</b>					
Product: An Inspection or Sampling Activity					
Costs:	522,488.95	406,270.62	534,983.21	475,037.40	482,687.78
Products:	1,050.00	3,018.00	1,050.00	3,000.00	3,000.00
Hours:	5,884.00	4,148.00	5,884.00	5,110.00	5,110.00
<b>Activity 366230 - Compliance Inspection Enforcement</b>					
Product: An Enforcement Activity					
Costs:	80,091.44	61,773.06	82,577.60	76,111.33	77,638.33
Products:	230.00	240.00	230.00	240.00	240.00
Hours:	1,020.00	802.00	1,020.00	920.00	920.00
<b>Activity 366240 - Compliance Inspection Administration</b>					
Costs:	204,432.00	296,278.86	210,703.71	307,864.89	313,799.83
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,426.00	3,892.20	2,426.00	3,712.00	3,712.00
<b>Activity 366250 - Compliance Inspection Management/Supervision</b>					
Costs:	71,973.25	58,470.68	74,744.13	77,603.54	78,866.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	620.00	518.50	620.00	620.00	620.00

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Service Delivery Plan 36602 - NPDES Compliance Inspection**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366260 - Development Plan Review and Inspection</b>					
Costs:	6,052.66	825.87	6,240.49	6,353.88	6,480.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	66.00	8.00	66.00	66.00	66.00
<b>Totals for Service Delivery Plan 36602 - NPDES Compliance Inspection</b>					
<b>Costs:</b>	<b>1,028,585.83</b>	<b>931,880.65</b>	<b>1,057,251.19</b>	<b>1,087,021.57</b>	<b>1,106,415.69</b>
<b>Hours:</b>	<b>11,906.00</b>	<b>10,802.70</b>	<b>11,906.00</b>	<b>12,310.00</b>	<b>12,310.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Service Delivery Plan 36603 - Sustainability**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366320 - Sustainability - Outreach and Education</b>					
Costs:	27,883.99	502.72	28,703.22	42,274.07	43,089.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	348.00	8.50	348.00	400.00	400.00
<b>Activity 366330 - Sustainability - Environmental and Energy Auditing</b>					
Costs:	28,300.29	1,880.48	29,179.20	10,882.03	11,100.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	380.00	24.50	380.00	100.00	100.00
<b>Activity 366340, 366341 - Sustainability - Policy Review and Program Development</b>					
Costs:	116,960.19	246,485.53	120,732.97	234,024.57	238,131.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,200.00	1,641.00	1,200.00	1,950.00	1,950.00
<b>Totals for Service Delivery Plan 36603 - Sustainability</b>					
<b>Costs:</b>	<b>173,144.47</b>	<b>248,868.73</b>	<b>178,615.39</b>	<b>287,180.67</b>	<b>292,320.83</b>
<b>Hours:</b>	<b>1,928.00</b>	<b>1,674.00</b>	<b>1,928.00</b>	<b>2,450.00</b>	<b>2,450.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366410 - Air Regulations, Title V, GHG - WPCP</b>					
Costs:	98,120.94	89,739.42	99,675.34	124,750.77	164,077.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	230.00	665.00	230.00	490.00	490.00
<b>Activity 366420 - Air Regulations, Title V, GHG - Landfill</b>					
Costs:	7,387.54	1,727.85	7,651.46	7,215.62	7,345.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	65.00	13.50	65.00	60.00	60.00
<b>Activity 366430 - Haz/Safety Regulations - WPCP</b>					
Costs:	45,938.37	64,130.78	47,055.58	106,149.48	66,302.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	291.00	590.30	291.00	396.00	396.00
<b>Activity 366440 - Haz/Safety Regulations - City</b>					
Costs:	5,442.85	66.20	5,625.69	5,784.20	5,893.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	50.00	0.50	50.00	50.00	50.00
<b>Activity 366450 - Air, GHG - City</b>					
Costs:	2,073.20	0.00	2,137.56	2,176.41	2,220.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	20.00	0.00	20.00	20.00	20.00

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

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

<b>Costs:</b>	<b>158,962.90</b>	<b>155,664.25</b>	<b>162,145.63</b>	<b>246,076.48</b>	<b>245,838.38</b>
<b>Hours:</b>	<b>656.00</b>	<b>1,269.30</b>	<b>656.00</b>	<b>1,016.00</b>	<b>1,016.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366540 - Plant NPDES Regulatory Compliance Regional Efforts</b>					
Costs:	218,597.46	73,546.33	221,923.38	204,562.26	205,955.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	515.00	90.50	515.00	270.00	270.00
<b>Activity 366550 - Plant NPDES Regulatory and Technical Support</b>					
Costs:	488,977.33	359,822.71	503,737.17	435,195.12	444,752.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,680.00	1,440.50	1,680.00	1,640.00	1,640.00
<b>Totals for Service Delivery Plan 36605 - Plant NPDES Permit Technical and Support Services</b>					
<b>Costs:</b>	<b>707,574.79</b>	<b>433,369.04</b>	<b>725,660.55</b>	<b>639,757.38</b>	<b>650,707.19</b>
<b>Hours:</b>	<b>2,195.00</b>	<b>1,531.00</b>	<b>2,195.00</b>	<b>1,910.00</b>	<b>1,910.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Service Delivery Plan 36606 - Outreach**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366610 - Outreach - Wastewater</b>					
Costs:	45,568.80	44,376.90	47,009.28	66,523.62	67,781.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	570.00	514.50	570.00	890.00	890.00
<b>Activity 366620, 366621 - Outreach - Stormwater</b>					
Costs:	99,605.42	123,035.42	114,351.74	139,175.04	141,348.43
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	874.00	1,003.60	874.00	1,370.00	1,370.00
<b>Activity 366630 - Outreach - Water</b>					
Costs:	26,016.70	16,752.58	26,824.02	19,578.70	19,964.97
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	346.00	199.00	346.00	210.00	210.00
<b>Totals for Service Delivery Plan 36606 - Outreach</b>					
<b>Costs:</b>	<b>171,190.92</b>	<b>184,164.90</b>	<b>188,185.04</b>	<b>225,277.36</b>	<b>229,094.91</b>
<b>Hours:</b>	<b>1,790.00</b>	<b>1,717.10</b>	<b>1,790.00</b>	<b>2,470.00</b>	<b>2,470.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Service Delivery Plan 36607 - Laboratory**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 366700 - WPCP Lab Operations/Administration</b>					
Costs:	246,299.14	268,716.19	253,660.42	269,552.36	274,111.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,790.00	2,231.30	2,790.00	2,760.00	2,760.00
<b>Activity 366710 - WPCP Lab Certification/QAQC</b>					
Product: An Analysis					
Costs:	315,084.96	260,089.31	322,923.44	291,386.01	296,268.83
Products:	9,665.00	10,083.00	9,665.00	9,874.00	9,874.00
Hours:	2,780.00	2,847.70	2,780.00	2,830.00	2,830.00
<b>Activity 366720 - Water Quality Analysis</b>					
Product: An Analysis					
Costs:	840,776.85	747,635.53	858,603.64	831,132.46	842,381.16
Products:	22,011.00	22,290.00	22,011.00	22,150.00	22,150.00
Hours:	6,406.00	6,645.70	6,406.00	6,480.00	6,480.00
<b>Activity 366730 - WPCP Lab Management/Supervision</b>					
Costs:	145,629.42	126,236.97	158,158.89	146,054.72	147,935.44
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,350.00	1,186.50	1,350.00	1,190.00	1,190.00
<b>Totals for Service Delivery Plan 36607 - Laboratory</b>					
<b>Costs:</b>	<b>1,547,790.37</b>	<b>1,402,678.00</b>	<b>1,593,346.39</b>	<b>1,538,125.55</b>	<b>1,560,696.85</b>
<b>Hours:</b>	<b>13,326.00</b>	<b>12,911.20</b>	<b>13,326.00</b>	<b>13,260.00</b>	<b>13,260.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 366 - Regulatory Programs**

**Totals for Program 366**

<b>Costs:</b>	<b>4,505,044.55</b>	<b>3,933,226.76</b>	<b>4,653,898.88</b>	<b>4,991,844.23</b>	<b>5,076,161.47</b>
<b>Hours:</b>	<b>34,662.00</b>	<b>31,664.10</b>	<b>34,662.00</b>	<b>37,936.00</b>	<b>37,936.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36701 - Service Calls**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367100 - On-Call Regular Hours Service Request</b>					
Product: An Occasion					
Costs:	118,826.03	73,798.42	122,155.41	170,045.82	173,728.26
Products:	795.00	103.00	795.00	110.00	110.00
Hours:	1,406.00	1,008.35	1,406.00	2,552.00	2,552.00
<b>Activity 367110 - Standby Duty Service Request</b>					
Product: An Occasion					
Costs:	171,756.28	196,509.84	175,264.95	151,132.00	154,172.88
Products:	795.00	1,521.00	795.00	1,520.00	1,520.00
Hours:	2,600.00	2,544.91	2,600.00	1,798.00	1,798.00
<b>Activity 367120 - Service Requests Determined to be Property Owner Responsibility</b>					
Product: An Occasion					
Costs:	0.00	60,753.75	0.00	34,268.42	34,974.97
Products:	0.00	795.00	0.00	795.00	795.00
Hours:	0.00	815.98	0.00	423.00	423.00
<b>Activity 367130 - Respond to Flooding Calls and Clean/Clear DIs</b>					
Product: An Occasion					
Costs:	22,166.19	42,721.48	22,817.71	27,611.66	28,131.71
Products:	100.00	439.00	100.00	440.00	440.00
Hours:	282.00	526.54	282.00	282.00	282.00
<b>Totals for Service Delivery Plan 36701 - Service Calls</b>					
<b>Costs:</b>	<b>312,748.50</b>	<b>373,783.49</b>	<b>320,238.07</b>	<b>383,057.90</b>	<b>391,007.82</b>
<b>Hours:</b>	<b>4,288.00</b>	<b>4,895.78</b>	<b>4,288.00</b>	<b>5,055.00</b>	<b>5,055.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36702 - Preventive Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367200, 367201, 367202, 367203 - Pipe Cleaning/Hydro-Flushing</b>					
Product: A Lineal Foot					
Costs:	150,547.87	471,568.25	154,229.41	186,560.52	150,779.71
Products:	900,000.00	914,909.00	900,000.00	297,216.00	297,216.00
Hours:	1,490.00	4,595.42	1,490.00	2,051.00	1,490.00
<b>Activity 367210, 367211, 367212, 367213 - Video Assessment (CCTV)</b>					
Product: A Lineal Foot					
Costs:	156,401.68	151,165.99	160,649.80	241,254.56	220,604.91
Products:	150,000.00	161,303.00	150,000.00	161,303.00	161,303.00
Hours:	1,850.00	1,852.04	1,850.00	2,678.00	2,678.00
<b>Totals for Service Delivery Plan 36702 - Preventive Maintenance</b>					
<b>Costs:</b>	<b>306,949.55</b>	<b>622,734.24</b>	<b>314,879.21</b>	<b>427,815.08</b>	<b>371,384.62</b>
<b>Hours:</b>	<b>3,340.00</b>	<b>6,447.46</b>	<b>3,340.00</b>	<b>4,729.00</b>	<b>4,168.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36703 - Scheduled Maintenance**

	<u>2014/2015</u> <u>Budget</u>	<u>2014/2015</u> <u>Actual</u>	<u>2015/2016</u> <u>Current</u>	<u>2016/2017</u> <u>Plan</u>	<u>2017/2018</u> <u>Plan</u>
<b>Activity 367300, 367301, 367302, 367303 - Storm Drain Inlets/Outfalls</b>					
Product: An Occasion					
Costs:	231,215.61	104,229.26	238,268.45	272,441.95	262,899.19
Products:	3,750.00	3,597.00	3,750.00	3,750.00	3,750.00
Hours:	3,627.00	1,385.85	3,627.00	4,292.00	4,292.00
<b>Activity 367310, 367311, 367312 - Pump/Lift Station Maintenance</b>					
Product: An Activity Completed					
Costs:	35,547.88	41,053.36	36,555.80	93,496.30	94,761.69
Products:	300.00	28.00	300.00	28.00	28.00
Hours:	442.00	129.51	442.00	664.00	664.00
<b>Activity 367320, 367321, 367322, 367323 - Underground Utility Locating</b>					
Product: An Activity Completed					
Costs:	84,973.95	100,162.58	87,468.10	93,519.61	95,355.54
Products:	5,000.00	9,823.00	5,000.00	9,800.00	9,800.00
Hours:	1,138.00	1,195.69	1,138.00	1,064.00	1,064.00
<b>Activity 367330 - Televis Sewer Lateral Components for Condition Assessment</b>					
Product: An Activity Completed					
Costs:	17,218.02	7,072.04	17,723.78	16,812.95	17,154.44
Products:	150.00	54.00	150.00	55.00	55.00
Hours:	226.00	106.59	226.00	198.00	198.00
<b>Activity 367340 - CY Wash Rack - Removal of Solids from Oil/Water Separator</b>					
Product: An Activity Completed					
Costs:	17,218.02	17,364.31	17,723.78	15,791.98	16,134.33
Products:	150.00	37.00	150.00	37.00	37.00
Hours:	226.00	216.68	226.00	202.00	202.00

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36703 - Scheduled Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367350 - Field Inspections of Proposed Work Sites/Locations and Plan Checks</b>					
Product: An Activity Completed					
Costs:	17,218.02	16,513.96	17,723.78	94,759.94	96,299.05
Products:	100.00	31.00	100.00	31.00	31.00
Hours:	226.00	211.18	226.00	852.50	852.50
<b>Activity 367360, 367361, 367362 - Manhole Inspection</b>					
Product: An Activity Completed					
Costs:	33,729.88	98,433.70	34,720.72	93,027.25	95,028.87
Products:	5,000.00	8,072.00	5,000.00	8,000.00	8,000.00
Hours:	442.00	1,272.16	442.00	1,165.00	1,165.00
<b>Totals for Service Delivery Plan 36703 - Scheduled Maintenance</b>					
<b>Costs:</b>	<b>437,121.38</b>	<b>384,829.21</b>	<b>450,184.41</b>	<b>679,849.98</b>	<b>677,633.11</b>
<b>Hours:</b>	<b>6,327.00</b>	<b>4,517.66</b>	<b>6,327.00</b>	<b>8,437.50</b>	<b>8,437.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36704 - Repair and Construction**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367400, 367401, 367402, 367403 - Main Repair and Construction</b>					
Product: An Activity Completed					
Costs:	326,076.51	209,476.99	322,705.22	335,808.10	340,728.08
Products:	35.00	57.00	35.00	60.00	60.00
Hours:	2,440.00	1,543.78	2,440.00	2,440.00	2,440.00
<b>Activity 367410, 367411, 367412 - Lateral Repair and Construction</b>					
Product: An Activity Completed					
Costs:	112,371.43	97,378.79	115,470.64	118,413.73	120,522.13
Products:	45.00	43.00	45.00	45.00	45.00
Hours:	1,340.00	863.72	1,340.00	1,160.00	1,160.00
<b>Activity 367420, 367421, 367422 - Cleanout Repair and Construction</b>					
Product: An Activity Completed					
Costs:	43,829.88	12,278.91	44,915.56	5,320.48	5,425.50
Products:	100.00	7.00	100.00	10.00	10.00
Hours:	442.00	156.63	442.00	60.00	60.00
<b>Activity 367430, 367431, 367432, 367433 - Manhole Repair and Construction</b>					
Product: An Activity Completed					
Costs:	43,829.88	96,911.50	44,915.56	91,437.98	92,474.10
Products:	100.00	67.00	100.00	100.00	100.00
Hours:	442.00	581.88	442.00	442.00	442.00
<b>Activity 367440, 367441, 367442 - Pump/Lift Stations Repair and Construction</b>					
Product: An Activity Completed					
Costs:	96,934.53	6,110.01	99,808.73	78,332.92	79,899.52
Products:	5.00	0.00	5.00	5.00	5.00
Hours:	1,102.00	2.00	1,102.00	716.00	716.00

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36704 - Repair and Construction**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367450 - Repair/Construction of Storm Drain Inlet or Outfall</b>					
Product: An Activity Completed					
Costs:	80,290.88	2,626.81	81,718.92	86,021.78	87,031.35
Products:	3.00	0.00	3.00	8.00	8.00
Hours:	442.00	8.01	442.00	442.00	442.00
<b>Activity 367460 - Collection System Work Requiring Street/Asphalt/Concrete Work</b>					
Product: An Activity Completed					
Costs:	33,729.88	101,904.13	34,720.72	49,575.78	50,407.05
Products:	5.00	881.00	5.00	880.00	880.00
Hours:	442.00	1,195.89	442.00	442.00	442.00
<b>Totals for Service Delivery Plan 36704 - Repair and Construction</b>					
<b>Costs:</b>	<b>737,062.99</b>	<b>526,687.14</b>	<b>744,255.35</b>	<b>764,910.77</b>	<b>776,487.73</b>
<b>Hours:</b>	<b>6,650.00</b>	<b>4,351.91</b>	<b>6,650.00</b>	<b>5,702.00</b>	<b>5,702.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367500, 367501, 367502 - Emergency Response - Sanitary Sewer Overflows (SSO)</b>					
Product: An Activity Completed					
Costs:	25,701.63	29,520.81	26,380.44	20,478.20	20,878.76
Products:	36.00	5.00	36.00	5.00	5.00
Hours:	351.00	152.03	351.00	226.00	226.00
<b>Activity 367510, 367511, 367512 - Emergency Response Pump/Lift Stations</b>					
Product: An Activity Completed					
Costs:	17,218.02	6,266.51	17,723.78	24,736.70	25,158.13
Products:	3.00	0.00	3.00	3.00	3.00
Hours:	226.00	1.40	226.00	226.00	226.00
<b>Activity 367520, 367521, 367522 - Surcharging Sanitary Sewer Manhole</b>					
Costs:	0.00	1,245.03	0.00	3,213.69	3,283.71
Products:	0.00	9.00	0.00	20.00	20.00
Hours:	0.00	17.11	0.00	42.00	42.00
<b>Totals for Service Delivery Plan 36705 - Emergency Response</b>					
<b>Costs:</b>	<b>42,919.65</b>	<b>37,032.35</b>	<b>44,104.22</b>	<b>48,428.59</b>	<b>49,320.60</b>
<b>Hours:</b>	<b>577.00</b>	<b>170.54</b>	<b>577.00</b>	<b>494.00</b>	<b>494.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Service Delivery Plan 36706 - Management and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 367600, 367601, 367602 - Administration</b>					
Costs:	615,213.03	611,870.49	634,556.90	912,288.49	827,373.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,660.00	5,890.40	5,660.00	7,682.50	7,682.50
<b>Activity 367610, 367611, 367612 - Staff Training and Development</b>					
Costs:	48,122.38	79,481.37	49,248.36	38,693.78	39,471.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	442.00	987.62	442.00	442.00	442.00
<b>Activity 367620 - Testing/Certification</b>					
Costs:	14,033.62	16,300.44	14,437.36	24,735.14	25,093.08
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	176.00	74.56	176.00	176.00	176.00
<b>Activity 367630 - CFD Estates at Sunnyvale</b>					
Costs:	18,422.83	10,020.05	18,793.11	24,110.64	24,496.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	93.00	88.37	93.00	169.00	169.00
<b>Activity 367640 - Development Plan Review and Inspection</b>					
Costs:	25,289.79	288.87	26,042.88	47,262.66	48,046.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	250.00	4.50	250.00	400.00	400.00

**City of Sunnyvale  
Program Performance Budget**

**Program 367 - Wastewater Collection Systems**

**Totals for Service Delivery Plan 36706 - Management and Administration**

<b>Costs:</b>	<b>721,081.65</b>	<b>717,961.22</b>	<b>743,078.61</b>	<b>1,047,090.71</b>	<b>964,480.89</b>
<b>Hours:</b>	<b>6,621.00</b>	<b>7,045.45</b>	<b>6,621.00</b>	<b>8,869.50</b>	<b>8,869.50</b>

**Totals for Program 367**

<b>Costs:</b>	<b>2,557,883.72</b>	<b>2,663,027.65</b>	<b>2,616,739.87</b>	<b>3,351,153.03</b>	<b>3,230,314.77</b>
<b>Hours:</b>	<b>27,803.00</b>	<b>27,428.80</b>	<b>27,803.00</b>	<b>33,287.00</b>	<b>32,726.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 369 - Wholesale Water Purchases**

**Service Delivery Plan 36901 - Water Purchased for Resale**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 369100 - San Francisco Public Utility Commission</b>					
Product: An Acre Foot					
Costs:	0.00	0.00	0.00	16,480,847.00	20,454,395.00
Products:	0.00	0.00	0.00	10,003.00	10,003.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 369110 - Santa Clara Valley Water District</b>					
Product: An Acre Foot					
Costs:	0.00	0.00	0.00	8,790,000.00	11,449,200.00
Products:	0.00	0.00	0.00	8,213.00	7,897.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 369120 - Wells</b>					
Product: An Acre Foot					
Costs:	0.00	0.00	0.00	126,067.00	176,820.00
Products:	0.00	0.00	0.00	110.00	110.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 36901 - Water Purchased for Resale</b>					
Costs:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,396,914.00</b>	<b>32,080,415.00</b>
Hours:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals for Program 369</b>					
Costs:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,396,914.00</b>	<b>32,080,415.00</b>
Hours:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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# Finance Department

## Department Description

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

### 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 and ensures the City's money is well-managed through the provision of cash management, investment, and treasury services.

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.

Program staff also 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 \$325 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 functions also include maintaining the City's banking relationships. The Program is also responsible for properly accounting for approximately 12,400 revenue transactions handled by City staff.

## 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 is administration and monitoring of the financial aspects of the Sunnyvale Redevelopment Successor Agency. Program staff 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.

## 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.

## Revenue Collection and Audit Services

The Revenue Collection and Audit Services staff facilitates the accurate and timely collection of funds due to the City through direct billing and audit services. Program staff also performs fiduciary/operational audits of city services to ensure good fiscal controls are in place.

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. The Program also is responsible for completing specific operational audits as directed by the City Manager and the Director of Finance.

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.

Program staff reviews and audits all disbursements made through accounts payable, payroll, and purchasing cards to ensure compliance with City policies.

## Utility Billing

The Utility Billing 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. Program staff also provides central cashiering services.

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. Central cashiering provides direct services to the public and processes payments received at the counter primarily for payment of utility bills and business license tax.

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	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Budget Management	947,761	786,561	976,936	962,286	975,122
Purchasing	1,289,752	1,334,720	1,328,828	1,511,931	1,537,043
Financial Management and Analysis	881,339	769,799	1,000,081	910,380	924,479
Accounting and Financial Services	1,736,311	1,828,133	1,623,076	2,015,360	2,048,641
Revenue Collection and Audit Services	1,087,210	1,134,821	1,119,436	960,512	973,931
Utility Billing	2,281,685	2,234,966	2,344,450	2,575,560	2,617,102
<b>RDA Successor Agency</b>					
Financial Management and Analysis	123,529	92,660	32,489	19,763	19,938
Accounting and Financial Services	0	0	15,218	8,954	9,107
<b>Water Supply and Distribution Fund</b>					
Wholesale Water Purchase*	0	0	0	25,396,914	32,080,415
<b>General Services</b>					
Accounting and Financial Services	48,789	19,024	50,232	31,343	31,880
<b>TOTAL EXPENDITURES</b>	<b>8,396,376</b>	<b>8,200,684</b>	<b>8,490,746</b>	<b>34,393,003</b>	<b>41,217,658</b>

\* Wholesale Water Purchase moved from Environmental Services Department, starting FY 2016/17

## Budget Overview and Significant Changes

FY 2016/17 is the first year of a two-year operating budget cycle. The Department has restructured some of the programs to re-align services and provide better utilization of staff. The Treasury Program was split moving the cash management, banking and investment functions into Accounting and Financial Services. The Revenue Collection and Audit Services Program was formed to centralize accounts receivable, revenue and tax collection, and fiduciary audits. The central cashing function was combined into the Utility Billing program as utility payments make up the majority of the cashier's workload. These moves allowed the Department to provide greater management oversight of key functions and, through closer grouping of staff with similar job duties, allowed the opportunity for employee cross-training and the creation of redundancies within the Department.

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

Staff is in the scoping process for replacing the Citywide financial system, which is the underlying system for all of the City's financial transactions. A project is underway to 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 four primary functions — payroll, accounts payable, cash management, 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 most recently involved the implementation of electronic time cards and streamlined workflow. The results have been greater efficiency, less double entry, and fewer errors. Staff also is working on process improvements in the accounts payable unit to drive greater efficiencies and improve current processes. Additionally, with the reorganization of the Department, the program assumed many of the duties previously assigned to the Treasury program such as maintenance of the banking relationships, management of the City's investment portfolio and oversight of cash management citywide. With the reorganization, the Treasury Accountant, formerly somewhat isolated, has been incorporated into the accounting unit bringing the functions of accounting for city revenues and expenditures into closer alignment. This move has also provided the opportunity for cross-training and redundancy particularly for the cash management and revenue accounting functions.

### Financial Management and Analysis

In addition to providing Chief Financial Officer services and department management, the Financial Management and Analysis Program provides financial analysis to the City Council, other departments and the public. The Program also includes the financial and administrative functions associated with the dissolution of the Redevelopment Agency of the City of Sunnyvale. In previous years, fiduciary audits have been housed in this Program, however with the Department reorganization, these functions have been incorporated into the newly formed Revenue Collections and Audit Services Program in order to centralize the revenue collection and audit efforts.

### Budget Management

The primary focus of the Budget Management Program is the development, delivery, and continual monitoring of the adopted budget and 20-year long-term financial plan. The Program also includes the performance auditing function. The emphasis of the program will be to continue to provide core services, most notably the development and delivery of the recommended and adopted budgets, while integrating the performance audit function with the budget development process to ensure audit priorities are aligned with the budget.

## Purchasing

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

In order to meet the City's purchasing demands, the Purchasing Program will necessarily focus on implementing value-added activities such as electronic purchasing/payment automation and obtaining value pricing for commodities through increased use of consolidated master purchase agreements, as well as improving Central Stores inventory management. An additional area of focus is staff training due to the many new employees at all levels of the organization that are being hired to replace retiring City workers. Sunnyvale's centralized purchasing system is complex, requiring regular training to help ensure all procurement policies and processes are being followed. Additionally, recent retirements of senior level employees within the Purchasing Division, in addition to a significant increase in workload, have presented challenges. Hiring at the Senior or Principal Buyer level has been unsuccessful in the current job market. Two internal candidates were brought in at a Buyer I level and trained in-house. They have recently moved to the Buyer II level, however need to obtain significant additional experience before being able to function at the level of the departed employees. The Division will be also be adding a new position in the FY2016/17 budget to meet service demands.

## Revenue Collection and Audit Services

The main focus of the newly formed Revenue Collection and Audit Services Program will be ensuring that all revenues owed to the City are collected, particularly in the accounts receivable and business licensing functions. These functions were previously performed under the Treasury Services Program and, while many of the functions remain the same, centralization of the revenue collection and audit efforts allows for flexible utilization of staff from other previously segregated programs to better manage workflow peaks. Accounts receivable issues approximately 6,400 bills and generates approximately \$3 million in revenue annually. Revenue Collection and Audit Services has improved its receivables collection efforts in several ways, including placing unpaid administrative citations on the County of Santa Clara property tax roll. Administrative citations are issued by the City's Neighborhood Preservation Division and billed by Finance. The collection rate on this type of receivable has historically been low. Collecting this fine together with property taxes has caused many owners to pay, increasing the City's collection rate. With the recent reorganization, a Finance Technician position was reclassified to an Accounting Technician position. This position now provides back-up and overflow assistance for the accounts receivable function in addition to performing revenue and payable audits.

Revenue Collection and Audit Services also administers the City's business license tax ordinance, which licenses approximately 11,400 businesses. 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 \$1.6 million has been collected through the end of Fiscal 2014/15.

The program will assume functions previously conducted under the Financial Services Management Program and will focus 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.

## Utility Billing Program

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 63% of the City's customers have enrolled in on-line billing or set up automatic ACH payments. Many of those customers opted not to receive paper statements, reducing our printing and postage costs. Paper checks are processed electronically using specialized remittance processing equipment. Additionally, the Program continues to work with the Department of Environmental Services to deploy automated meter reading technology. To date, approximately 52% 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.

Within the past year, the program has also assumed responsibility for the cashiering function. This has allowed for some cross-training of Utility Billing staff in the cashiering function creating much needed staffing support of this function. Customers making utility bill payments are the primary customers for the cashiering function and the creation of closer ties between the Utility Billing Customer Service and cashiering functions will continue to be a focus in future years.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Finance	1	1
Assistant Director of Finance	1	1
Administrative Services Manager	1	1
Utility Billing Manager	1	1
Senior Management Analyst	1	1
Purchasing Officer	1	1
Finance Manager	2	2
Budget Analyst I	3	3
Senior Accountant	0	1
Accountant	5	4
Principal Accountant	1	1
Payroll Supervisor	1	1
Administrative Aide	0	0
Administrative Aide-Confidential	1	1
Senior Buyer	1	1
Principal Buyer	1	1
Technical Support Specialist	1	1
Information Technology Coordinator	1	1
IT Coordinator: Confidential	1	1
Meter Reader	2	2
Principal Office Assistant	1	1
Storekeeper II	1	1
Staff Office Assistant	2	2
Customer Service Representative	4	4
Storekeeper I	1	1
Storekeeper/Buyer	1	1
Buyer II	0	1
Accounting Technician	6	5
Finance Analyst II	1	1
Senior Accounting Technician	4	6
Payroll Technician III	1	1
Finance Technician	1	0
Part-Time Meter Reader	1	1
<b>Finance Total</b>	<b>50</b>	<b>51</b>

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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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>FINANCIAL MANAGEMENT AND ANALYSIS</b>			
<b>WORKLOAD INDICATORS</b>			
Number of legislative bills tracked.	18	23	19
<b>PERFORMANCE INDICATORS</b>			
Percent of total Department operating budget expended.	98.0%	97.0%	98.0%
<b>ACCOUNTING AND FINANCIAL SERVICES</b>			
<b>WORKLOAD INDICATORS</b>			
Number of regulatory reports submitted to appropriate agencies.	5	10	10
Number of bank and general ledger account reconciliations.	878	853	868
Number of grant reimbursement requests.	84	90	80
Number of adjustments made to previous payrolls. [New in FY 2016/17]			
Average portfolio balance.	\$247,714,450	\$275,758,130	\$300,301,602
<b>PERFORMANCE INDICATORS</b>			
Number of paychecks issued and percent prepared accurately. [Deleted in FY 2016/17]	27,780 99.99%	27,744 99.95%	29,311 99.44%
Number of paychecks issued, number of adjustments made to previous payrolls affecting pay and percent of paychecks prepared accurately. [New in FY 2016/17]			
Number of accounting period reports and percent issued within 10 business days of period close or pre-established deadlines.	13 92.8%	14 100%	14 100%
The City's annual financial report is certified by independent auditors and receives an unqualified opinion.	Achieved	Achieved	Achieved
Number of supplier payments and percent made within 30 days of invoice date.	27,101 75.6%	26,362 79.19%	27,716 84.62%
<b>REVENUE COLLECTION AND AUDIT SERVICES</b>			
<b>WORKLOAD INDICATORS</b>			
Number of purchasing card statements audited.	1,412	1,341	1,439
Number of business licenses issued.	6,304	7,256	7,177
Revenue generated from Business License Tax audits.	\$260,000	\$259,000	\$291,295
Number of fiduciary/compliance audits completed.	7	4	4

	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Revenue generated from audits of major revenue sources.	\$2,309,353	\$2,939,898	\$1,905,365
<b>PERFORMANCE INDICATORS</b>			
Number of billing requests received and percent billed within 14 days. [Deleted in FY 2016/17]	6,352 98%	6,348 99%	6,196 98%
Number of billing requests received and percent billed within 10 business days. [New in FY 2016/17]			
Number of accounts payable checks processed and percent disbursed within two days.	10,397 100%	10,512 100%	11,283 100%
<b>BUDGET MANAGEMENT</b>			
<b>WORKLOAD INDICATORS</b>			
Dollar amount of revenues budgeted and monitored.	\$267,193,585	\$272,587,482	\$321,076,516
Dollar amount of citywide budget.	\$288,819,387	\$285,141,599	\$314,799,151
Number of funds budgeted and monitored.	47	48	49
<b>PERFORMANCE INDICATORS</b>			
Percentage variance between actuals and revised projections for the top six General Fund revenue sources.	97%	103%	103%
<b>PURCHASING SERVICES</b>			
<b>WORKLOAD INDICATORS</b>			
Number of Warehouse items issued.	102,022	101,852	101,281
Number of surplus items sold.	4,998	1,801	2,071
Dollar amount generated from sales of surplus property.	\$197,455	\$104,451	\$201,140
<b>PERFORMANCE INDICATORS</b>			
Number of formal contracts and median number of days to issue, with a goal of 55 days.	108 40	120 56	145 49
Number of informal contracts and median number of days to issue, with a goal of 5 days.	1,394 2	1,373 2	1,438 3
Number of public works construction contracts and median number of days to issue, with a goal of 70 days.	18 75	14 95	23 90
Annual physical inventory accuracy rate is at least 99.5% [New in FY 2016/17]			
<b>UTILITY BILLING, COLLECTION AND REVENUE MANAGEMENT</b>			
<b>WORKLOAD INDICATORS</b>			
Number of utility accounts.	35,345	30,153	30,078
Number of requests for extra trash and bulky item pickups.	5,360	5,492	5,970

	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of water service interruption notices issued.	3,950	3,649	3,359
<b>PERFORMANCE INDICATORS</b>			
Number of water meters read and percent read correctly the first time.	205,428 99.99%	199,637 99.99%	207,173 99.98%
Total dollar amount invoiced and percent collected.	\$96,035,615 99.55%	\$101,915,448 99.39%	\$130,167,509 99.51%
Number of customer calls and average customer wait time, with a goal of one minute.	40,308 72.6 Seconds	40,076 72.99 Seconds	41,404 68.17 seconds
Number of utility bills issued and percent billed within five business days of the established billing schedule.	192,548 95.2%	189,151 98.42%	191,729 95.96%
Number of residents responding to the survey and percent rating utility billing services as satisfactory or better.	53 96.01%	82 96.6%	106 95.8%
Percent of time that central cashier balances within \$5.00 during daily reconciliations.	98%	95%	97%

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**City of Sunnyvale  
Program Performance Budget**

**Program 703 - Budget Management**

**Service Delivery Plan 70301 - Budget Management Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 703100, 703101 - City Budget Development and Publication</b>					
Costs:	369,663.60	457,059.77	381,217.89	356,660.36	361,165.08
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,820.00	4,303.50	3,820.00	3,130.00	3,130.00
<b>Activity 703110 - Budget Analysis, Modification, and Communication</b>					
Costs:	362,052.86	293,347.52	373,378.46	341,736.91	346,109.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,520.00	2,886.00	3,520.00	3,000.00	3,000.00
<b>Totals for Service Delivery Plan 70301 - Budget Management Services</b>					
<b>Costs:</b>	<b>731,716.46</b>	<b>750,407.29</b>	<b>754,596.35</b>	<b>698,397.27</b>	<b>707,274.89</b>
<b>Hours:</b>	<b>7,340.00</b>	<b>7,189.50</b>	<b>7,340.00</b>	<b>6,130.00</b>	<b>6,130.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 703 - Budget Management**

**Service Delivery Plan 70302 - Performance Auditing**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 703200 - Performance Auditing</b>					
Product: An Audit Conducted					
Costs:	167,224.59	0.00	172,451.51	169,651.10	172,441.43
Products:	10.00	0.00	10.00	0.00	0.00
Hours:	1,685.00	0.00	1,685.00	1,860.00	1,860.00
<b>Totals for Service Delivery Plan 70302 - Performance Auditing</b>					
<b>Costs:</b>	<b>167,224.59</b>	<b>0.00</b>	<b>172,451.51</b>	<b>169,651.10</b>	<b>172,441.43</b>
<b>Hours:</b>	<b>1,685.00</b>	<b>0.00</b>	<b>1,685.00</b>	<b>1,860.00</b>	<b>1,860.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 703 - Budget Management**

**Service Delivery Plan 70303 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 703300 - Management and Administrative Support Services</b>					
Costs:	48,819.53	36,153.98	49,887.64	94,238.00	95,405.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	430.00	263.50	430.00	590.00	590.00
<b>Totals for Service Delivery Plan 70303 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>48,819.53</b>	<b>36,153.98</b>	<b>49,887.64</b>	<b>94,238.00</b>	<b>95,405.80</b>
<b>Hours:</b>	<b>430.00</b>	<b>263.50</b>	<b>430.00</b>	<b>590.00</b>	<b>590.00</b>
<b>Totals for Program 703</b>					
<b>Costs:</b>	<b>947,760.58</b>	<b>786,561.27</b>	<b>976,935.50</b>	<b>962,286.37</b>	<b>975,122.12</b>
<b>Hours:</b>	<b>9,455.00</b>	<b>7,453.00</b>	<b>9,455.00</b>	<b>8,580.00</b>	<b>8,580.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Service Delivery Plan 70401 - Centralized Purchasing**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 704100 - Purchase Goods or Services Valued at More than \$50,000</b>					
Product: A Contract Issued					
Costs:	351,922.54	385,655.77	362,665.81	421,200.15	428,230.63
Products:	115.00	145.00	115.00	145.00	145.00
Hours:	3,530.00	3,660.92	3,530.00	4,160.00	4,160.00
<b>Activity 704110, 704111, 706222 - Purchase Goods or Services Valued at \$50,000 or Less</b>					
Product: A Contract Issued					
Costs:	323,706.12	301,520.72	333,503.99	404,051.06	410,923.88
Products:	1,400.00	1,438.00	1,400.00	1,450.00	1,450.00
Hours:	3,340.00	3,016.13	3,340.00	4,130.00	4,130.00
<b>Activity 704120 - Bid and Issue Contracts for Public Works Projects</b>					
Product: A Contract Issued					
Costs:	146,551.87	136,574.52	150,985.52	195,105.44	198,281.21
Products:	20.00	23.00	20.00	20.00	20.00
Hours:	1,550.00	1,415.30	1,550.00	1,925.00	1,925.00
<b>Activity 704130 - Administer Purchasing Card Program</b>					
Product: A Purchasing Card Transaction					
Costs:	9,481.73	9,218.60	9,767.80	9,991.89	10,165.15
Products:	5,900.00	6,415.00	5,900.00	7,100.00	7,100.00
Hours:	95.00	87.01	95.00	95.00	95.00
<b>Activity 704140 - Conduct Purchasing Training for City Employees [Deleted]</b>					
Product: A Participant					
Costs:	8,816.22	4,713.67	9,084.03	0.00	0.00
Products:	150.00	69.00	150.00	0.00	0.00
Hours:	75.00	40.01	75.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Totals for Service Delivery Plan 70401 - Centralized Purchasing**

<b>Costs:</b>	<b>840,478.48</b>	<b>837,683.28</b>	<b>866,007.15</b>	<b>1,030,348.54</b>	<b>1,047,600.87</b>
<b>Hours:</b>	<b>8,590.00</b>	<b>8,219.37</b>	<b>8,590.00</b>	<b>10,310.00</b>	<b>10,310.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Service Delivery Plan 70402 - Central Stores**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 704200 - Issue Stock to City Employees</b>					
Product: An Item Issued					
Costs:	150,592.01	203,357.72	155,137.35	213,863.70	217,373.31
Products:	21,900.00	22,829.00	21,900.00	23,000.00	23,000.00
Hours:	1,975.00	2,496.66	1,975.00	2,650.00	2,650.00
<b>Activity 704220 - Provide Centralized Receiving for the Corporation Yard</b>					
Product: A Shipment Received					
Costs:	115,529.63	129,435.44	119,016.00	128,777.53	130,889.44
Products:	5,300.00	6,069.00	5,300.00	6,000.00	6,000.00
Hours:	1,550.00	1,648.24	1,550.00	1,645.00	1,645.00
<b>Activity 704230 - Dispose of Surplus</b>					
Product: An Item Disposed					
Costs:	11,624.87	9,114.47	11,975.78	13,178.76	13,396.76
Products:	3,000.00	2,344.00	3,000.00	2,000.00	2,000.00
Hours:	150.00	105.02	150.00	160.00	160.00
<b>Activity 704240 - Order Inventory and Non-Inventory Items [Deleted]</b>					
Product: Item Ordered					
Costs:	48,322.68	39,178.69	49,761.36	0.00	0.00
Products:	5,300.00	3,144.00	5,300.00	0.00	0.00
Hours:	645.00	480.57	645.00	0.00	0.00
<b>Totals for Service Delivery Plan 70402 - Central Stores</b>					
<b>Costs:</b>	<b>326,069.19</b>	<b>381,086.32</b>	<b>335,890.49</b>	<b>355,819.99</b>	<b>361,659.51</b>
<b>Hours:</b>	<b>4,320.00</b>	<b>4,730.49</b>	<b>4,320.00</b>	<b>4,455.00</b>	<b>4,455.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 704 - Purchasing**

**Service Delivery Plan 70403 - Management and Supervisory Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 704300 - Management and Supervisory Services</b>					
Costs:	37,010.40	30,814.57	38,136.82	40,042.56	40,576.38
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	305.00	234.53	305.00	290.00	290.00
<b>Activity 704310 - Support Automated Purchasing Systems</b>					
Costs:	86,193.64	85,135.43	88,793.83	85,719.84	87,206.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	875.00	804.21	875.00	815.00	815.00
<b>Totals for Service Delivery Plan 70403 - Management and Supervisory Services</b>					
<b>Costs:</b>	<b>123,204.04</b>	<b>115,950.00</b>	<b>126,930.65</b>	<b>125,762.40</b>	<b>127,782.68</b>
<b>Hours:</b>	<b>1,180.00</b>	<b>1,038.74</b>	<b>1,180.00</b>	<b>1,105.00</b>	<b>1,105.00</b>
<b>Totals for Program 704</b>					
<b>Costs:</b>	<b>1,289,751.71</b>	<b>1,334,719.60</b>	<b>1,328,828.29</b>	<b>1,511,930.93</b>	<b>1,537,043.06</b>
<b>Hours:</b>	<b>14,090.00</b>	<b>13,988.60</b>	<b>14,090.00</b>	<b>15,870.00</b>	<b>15,870.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 705 - Financial Management and Analysis**

**Service Delivery Plan 70501 - Financial Management and Analysis**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 705100 - Perform Fiduciary Services and Compliance Audits [Deleted]</b>					
Product: An Audit Performed					
Costs:	181,970.51	55,534.13	287,891.45	0.00	0.00
Products:	4.00	4.00	8.00	0.00	0.00
Hours:	775.00	247.00	1,700.00	0.00	0.00
<b>Activity 705110 - Conduct Financial Analysis</b>					
Costs:	87,235.55	137,873.92	89,871.44	199,633.27	202,305.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	930.00	1,348.60	930.00	1,765.00	1,765.00
<b>Totals for Service Delivery Plan 70501 - Financial Management and Analysis</b>					
<b>Costs:</b>	<b>269,206.06</b>	<b>193,408.05</b>	<b>377,762.89</b>	<b>199,633.27</b>	<b>202,305.20</b>
<b>Hours:</b>	<b>1,705.00</b>	<b>1,595.60</b>	<b>2,630.00</b>	<b>1,765.00</b>	<b>1,765.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 705 - Financial Management and Analysis**

**Service Delivery Plan 70502 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 705200 - Finance Department Management</b>					
Costs:	428,341.80	394,892.87	433,154.15	489,059.34	497,537.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,490.00	1,993.00	2,315.00	2,450.00	2,450.00
<b>Activity 705210 - Provide Central Administration Services</b>					
Costs:	183,790.84	181,498.39	189,164.08	221,687.71	224,636.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,360.00	2,374.50	2,360.00	2,800.00	2,800.00
<b>Totals for Service Delivery Plan 70502 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>612,132.64</b>	<b>576,391.26</b>	<b>622,318.23</b>	<b>710,747.05</b>	<b>722,173.98</b>
<b>Hours:</b>	<b>4,850.00</b>	<b>4,367.50</b>	<b>4,675.00</b>	<b>5,250.00</b>	<b>5,250.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 705 - Financial Management and Analysis**

**Service Delivery Plan 70503 - Redevelopment Agency Management Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 705320 - Central Core Project ROPS Administration</b>					
Costs:	123,529.26	92,659.70	32,489.48	19,762.94	19,937.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	900.00	704.50	150.00	75.00	75.00
<b>Totals for Service Delivery Plan 70503 - Redevelopment Agency Management Services</b>					
<b>Costs:</b>	<b>123,529.26</b>	<b>92,659.70</b>	<b>32,489.48</b>	<b>19,762.94</b>	<b>19,937.75</b>
<b>Hours:</b>	<b>900.00</b>	<b>704.50</b>	<b>150.00</b>	<b>75.00</b>	<b>75.00</b>
<b>Totals for Program 705</b>					
<b>Costs:</b>	<b>1,004,867.96</b>	<b>862,459.01</b>	<b>1,032,570.60</b>	<b>930,143.26</b>	<b>944,416.93</b>
<b>Hours:</b>	<b>7,455.00</b>	<b>6,667.60</b>	<b>7,455.00</b>	<b>7,090.00</b>	<b>7,090.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70601 - Payroll**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 706100 - Process Regular Payroll</b>					
Product: A Check Issued					
Costs:	394,739.24	347,308.31	289,025.72	312,175.73	316,094.57
Products:	27,800.00	27,616.00	27,800.00	27,800.00	27,800.00
Hours:	4,970.00	4,254.80	3,360.00	3,345.00	3,345.00
<b>Activity 706110 - Payroll Adjustments, Regulatory Reports and Requests [Deleted]</b>					
Product: An Adjustment/Report/Request					
Costs:	133,696.02	123,062.06	126,702.90	0.00	0.00
Products:	3,500.00	1,695.00	3,500.00	0.00	0.00
Hours:	1,490.00	1,237.30	1,340.00	0.00	0.00
<b>Activity 706120 - Maintain City's Payroll System</b>					
Costs:	114,126.29	146,035.54	117,472.80	103,560.15	104,862.22
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,100.00	1,372.50	1,100.00	940.00	940.00
<b>Activity 706130 - Management and Administrative Support Services - Payroll</b>					
Costs:	0.00	0.00	0.00	38,270.33	38,741.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	365.00	365.00
<b>Totals for Service Delivery Plan 70601 - Payroll</b>					
<b>Costs:</b>	<b>642,561.55</b>	<b>616,405.91</b>	<b>533,201.42</b>	<b>454,006.21</b>	<b>459,698.07</b>
<b>Hours:</b>	<b>7,560.00</b>	<b>6,864.60</b>	<b>5,800.00</b>	<b>4,650.00</b>	<b>4,650.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70602 - Accounting and Financial Reporting**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 706200 - Accounting Periodic Processing and Reporting</b>					
Costs:	95,714.51	161,081.05	98,536.94	148,052.29	150,503.52
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,140.00	1,977.10	1,140.00	1,780.00	1,780.00
<b>Activity 706210 - Annual External Audit and Regulatory Reporting</b>					
Product: A Report Issued					
Costs:	234,469.28	253,656.45	220,452.61	264,547.10	271,838.42
Products:	13.00	10.00	13.00	13.00	13.00
Hours:	1,390.00	1,482.30	1,390.00	1,610.00	1,610.00
<b>Activity 706220, 706221 - Provide Financial Information to City Departments</b>					
Costs:	113,137.06	135,477.72	116,491.25	126,228.77	128,383.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,220.00	1,377.40	1,220.00	1,300.00	1,300.00
<b>Activity 706230 - Account Reconciliations</b>					
Product: An Account Reconciled					
Costs:	81,584.17	123,641.69	83,981.52	137,076.88	139,383.88
Products:	875.00	868.00	875.00	875.00	875.00
Hours:	1,025.00	1,379.70	1,025.00	1,520.00	1,520.00
<b>Activity 706240 - Grants and Project Accounting</b>					
Product: A Grant/Project Monitored					
Costs:	92,267.73	80,352.14	95,004.16	47,761.03	48,573.52
Products:	350.00	349.00	350.00	350.00	350.00
Hours:	1,010.00	863.50	1,010.00	500.00	500.00

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70602 - Accounting and Financial Reporting**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 706250 - Redevelopment Agency Accounting and Financial Reporting [Deleted]</b>					
Costs:	14,777.82	17,455.38	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	150.00	159.70	0.00	0.00	0.00
<b>Activity 706260 - Maintain City's Financial System</b>					
Costs:	68,334.59	41,156.52	70,349.97	76,958.04	77,937.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	740.00	459.00	740.00	710.00	710.00
<b>Activity 706270 - Capital/Infrastructure Project Accounting</b>					
Costs:	48,788.95	19,024.28	50,232.40	31,343.37	31,880.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	560.00	202.00	560.00	320.00	320.00
<b>Activity 706280 - Redevelopment Agency Accounting and Financial Reporting</b>					
Costs:	0.00	0.00	15,217.69	8,953.89	9,107.05
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	150.00	90.00	90.00
<b>Activity 706290 - Review and Record Revenues</b>					
Product: A Transaction Coded					
Costs:	0.00	0.00	0.00	128,106.45	130,262.25
Products:	0.00	0.00	0.00	12,400.00	12,400.00
Hours:	0.00	0.00	0.00	1,400.00	1,400.00

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Totals for Service Delivery Plan 70602 - Accounting and Financial Reporting**

<b>Costs:</b>	<b>749,074.11</b>	<b>831,845.23</b>	<b>750,266.54</b>	<b>969,027.82</b>	<b>987,870.22</b>
<b>Hours:</b>	<b>7,235.00</b>	<b>7,900.70</b>	<b>7,235.00</b>	<b>9,230.00</b>	<b>9,230.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70603 - Accounts Payable**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 706300 - Process Invoices and Other Nonpayroll Obligations</b>					
Product: A Payment Vouched					
Costs:	298,870.63	339,251.91	307,608.16	320,906.16	326,066.15
Products:	25,100.00	27,716.00	25,100.00	26,000.00	26,000.00
Hours:	4,190.00	4,469.10	4,190.00	4,270.00	4,270.00
<b>Activity 706310 - Prepare Legally Required and Ad Hoc Reports</b>					
Product: A Report Prepared					
Costs:	17,424.63	20,845.20	17,940.14	18,504.92	18,813.90
Products:	250.00	289.00	250.00	310.00	310.00
Hours:	200.00	224.00	200.00	200.00	200.00
<b>Totals for Service Delivery Plan 70603 - Accounts Payable</b>					
<b>Costs:</b>	<b>316,295.26</b>	<b>360,097.11</b>	<b>325,548.30</b>	<b>339,411.08</b>	<b>344,880.05</b>
<b>Hours:</b>	<b>4,390.00</b>	<b>4,693.10</b>	<b>4,390.00</b>	<b>4,470.00</b>	<b>4,470.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70604 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 706400 - Management and Administrative Support Services</b>					
Costs:	77,169.05	38,809.23	79,509.87	250,828.30	254,108.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	525.00	288.20	525.00	1,800.00	1,800.00
<b>Totals for Service Delivery Plan 70604 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>77,169.05</b>	<b>38,809.23</b>	<b>79,509.87</b>	<b>250,828.30</b>	<b>254,108.25</b>
<b>Hours:</b>	<b>525.00</b>	<b>288.20</b>	<b>525.00</b>	<b>1,800.00</b>	<b>1,800.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 706 - Accounting and Financial Services**

**Service Delivery Plan 70605 - Cash Management**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 706500 - Investments</b>					
Costs:	0.00	0.00	0.00	22,252.62	22,601.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	220.00	220.00
<b>Activity 706520 - City-Wide Cashiering Management</b>					
Costs:	0.00	0.00	0.00	20,131.02	20,469.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	220.00	220.00
<b>Totals for Service Delivery Plan 70605 - Cash Management</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,383.64</b>	<b>43,071.56</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440.00</b>	<b>440.00</b>
<b>Totals for Program 706</b>					
<b>Costs:</b>	<b>1,785,099.97</b>	<b>1,847,157.48</b>	<b>1,688,526.13</b>	<b>2,055,657.05</b>	<b>2,089,628.15</b>
<b>Hours:</b>	<b>19,710.00</b>	<b>19,746.60</b>	<b>17,950.00</b>	<b>20,590.00</b>	<b>20,590.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Revenue Collection and Audit**  
**Service Delivery Plan 70701 - Revenue Collection**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 707100 - Accounts Receivable</b>					
Product: An Account Processed					
Costs:	187,759.63	184,077.54	193,731.67	223,818.59	227,322.54
Products:	7,000.00	6,196.00	7,000.00	7,000.00	7,000.00
Hours:	2,110.00	1,997.40	2,110.00	2,580.00	2,580.00
<b>Activity 707110 - Restitution</b>					
Product: An Account Processed					
Costs:	27,262.89	21,131.18	28,068.93	21,689.25	22,035.72
Products:	340.00	640.00	340.00	600.00	600.00
Hours:	290.00	260.40	290.00	300.00	300.00
<b>Totals for Service Delivery Plan 70701 - Revenue Collection</b>					
<b>Costs:</b>	<b>215,022.52</b>	<b>205,208.72</b>	<b>221,800.60</b>	<b>245,507.84</b>	<b>249,358.26</b>
<b>Hours:</b>	<b>2,400.00</b>	<b>2,257.80</b>	<b>2,400.00</b>	<b>2,880.00</b>	<b>2,880.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Revenue Collection and Audit**

**Service Delivery Plan 70702 - Cash Management [Deleted]**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 707200 - Investments [Deleted]</b>					
Costs:	30,027.51	29,418.89	30,885.80	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	300.00	258.50	300.00	0.00	0.00
<b>Activity 707210 - Debt Management [Deleted]</b>					
Product: A Bond Issue Maintained					
Costs:	24,852.95	7,899.21	25,598.83	0.00	0.00
Products:	8.00	8.00	8.00	0.00	0.00
Hours:	198.00	61.20	198.00	0.00	0.00
<b>Activity 707220 - City's Banking Contracts [Deleted]</b>					
Product: A Bank Account Maintained					
Costs:	31,032.69	16,164.13	31,907.88	0.00	0.00
Products:	5.00	5.00	5.00	0.00	0.00
Hours:	290.00	153.00	290.00	0.00	0.00
<b>Activity 707230 - Cashiering [Deleted]</b>					
Product: A Transaction at the Counter					
Costs:	177,988.83	208,764.45	182,757.84	0.00	0.00
Products:	25,000.00	21,796.00	25,000.00	0.00	0.00
Hours:	2,270.00	2,562.40	2,270.00	0.00	0.00
<b>Totals for Service Delivery Plan 70702 - Cash Management [Deleted]</b>					
<b>Costs:</b>	<b>263,901.98</b>	<b>262,246.68</b>	<b>271,150.35</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>3,058.00</b>	<b>3,035.10</b>	<b>3,058.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Revenue Collection and Audit**

**Service Delivery Plan 70703 - Revenue and Disbursement Audit**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 707300 - Audit and Disburse Accounts Payable Payments</b>					
Product: A Payment Audited					
Costs:	104,972.89	69,468.16	107,013.36	77,259.60	78,406.83
Products:	10,700.00	11,285.00	10,700.00	11,200.00	11,200.00
Hours:	1,220.00	846.70	1,220.00	960.00	960.00
<b>Activity 707310 - Audit Purchasing Cards</b>					
Product: A Statement Audited					
Costs:	33,203.32	34,176.46	34,182.69	36,148.74	36,726.21
Products:	1,500.00	1,439.00	1,500.00	1,500.00	1,500.00
Hours:	400.00	443.50	400.00	500.00	500.00
<b>Activity 707320 - Audit Payroll [Deleted]</b>					
Product: A Payroll Audited					
Costs:	3,263.52	651.53	3,361.47	0.00	0.00
Products:	26.00	6.00	26.00	0.00	0.00
Hours:	26.00	5.00	26.00	0.00	0.00
<b>Activity 707330 - Review and Process Travel Documentation</b>					
Costs:	11,014.05	14,793.72	11,335.46	14,014.63	14,186.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	160.00	180.70	160.00	160.00	160.00
<b>Activity 707340 - Perform Fiduciary Services and Compliance Audits</b>					
Costs:	0.00	0.00	0.00	179,241.49	180,948.12
Products:	0.00	0.00	0.00	6.00	6.00
Hours:	0.00	0.00	0.00	875.00	875.00

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Revenue Collection and Audit**

**Totals for Service Delivery Plan 70703 - Revenue and Disbursement Audit**

<b>Costs:</b>	<b>152,453.78</b>	<b>119,089.87</b>	<b>155,892.98</b>	<b>306,664.46</b>	<b>310,267.69</b>
<b>Hours:</b>	<b>1,806.00</b>	<b>1,475.90</b>	<b>1,806.00</b>	<b>2,495.00</b>	<b>2,495.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Revenue Collection and Audit**  
**Service Delivery Plan 70704 - City Tax Collection**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 707400 - Process Business Taxes</b>					
Product: A Tax Certificate Issued					
Costs:	264,398.23	295,442.40	273,423.48	306,491.20	311,053.89
Products:	6,530.00	7,385.00	6,530.00	7,500.00	7,500.00
Hours:	3,080.00	3,815.40	3,080.00	3,520.00	3,520.00
<b>Activity 707430 - Review and Record Revenues [Deleted]</b>					
Product: A Transaction Coded					
Costs:	105,347.97	128,792.34	108,459.78	0.00	0.00
Products:	12,400.00	12,321.00	12,400.00	0.00	0.00
Hours:	1,210.00	1,380.80	1,210.00	0.00	0.00
<b>Activity 707440 - Process Utility User Tax (UUT) Payments</b>					
Product: A UUT Payment Coded					
Costs:	8,503.52	12,145.23	8,753.32	16,148.42	16,414.15
Products:	1,500.00	2,140.00	1,500.00	2,200.00	2,200.00
Hours:	110.00	188.90	110.00	200.00	200.00
<b>Activity 707450 - Process Transient Occupancy Tax (TOT) Payments and Remittances</b>					
Product: A TOT Payment Coded					
Costs:	8,754.42	6,483.94	9,015.50	8,074.22	8,207.07
Products:	425.00	428.00	425.00	440.00	440.00
Hours:	82.00	62.50	82.00	100.00	100.00
<b>Totals for Service Delivery Plan 70704 - City Tax Collection</b>					
<b>Costs:</b>	<b>387,004.14</b>	<b>442,863.91</b>	<b>399,652.08</b>	<b>330,713.84</b>	<b>335,675.11</b>
<b>Hours:</b>	<b>4,482.00</b>	<b>5,447.60</b>	<b>4,482.00</b>	<b>3,820.00</b>	<b>3,820.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 707 - Revenue Collection and Audit**

**Service Delivery Plan 70705 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 707500 - Miscellaneous Treasury Support Services [Deleted]</b>					
Costs:	28,158.99	29,089.89	29,050.88	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	250.00	247.40	250.00	0.00	0.00
<b>Activity 707510 - Management and Administrative Support Services</b>					
Costs:	40,668.46	76,321.69	41,889.00	77,625.59	78,629.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	324.00	618.30	324.00	600.00	600.00
<b>Totals for Service Delivery Plan 70705 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>68,827.45</b>	<b>105,411.58</b>	<b>70,939.88</b>	<b>77,625.59</b>	<b>78,629.53</b>
<b>Hours:</b>	<b>574.00</b>	<b>865.70</b>	<b>574.00</b>	<b>600.00</b>	<b>600.00</b>
<b>Totals for Program 707</b>					
<b>Costs:</b>	<b>1,087,209.87</b>	<b>1,134,820.76</b>	<b>1,119,435.89</b>	<b>960,511.73</b>	<b>973,930.59</b>
<b>Hours:</b>	<b>12,320.00</b>	<b>13,082.10</b>	<b>12,320.00</b>	<b>9,795.00</b>	<b>9,795.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70801 - Meter Reading**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 708100, 708101 - Read Meters</b>					
Product: A Meter Read					
Costs:	194,323.54	205,109.78	199,891.16	218,685.39	222,042.53
Products:	205,000.00	207,173.00	205,000.00	207,000.00	207,000.00
Hours:	2,630.00	2,996.70	2,630.00	2,950.00	2,950.00
<b>Activity 708110 - Re-read Meters</b>					
Product: A Meter Read					
Costs:	19,948.22	24,443.51	20,524.96	25,172.03	25,563.88
Products:	900.00	790.00	900.00	830.00	830.00
Hours:	270.00	315.20	270.00	330.00	330.00
<b>Activity 708120 - Start and Stop Water Service</b>					
Product: A Service Start/Stop					
Costs:	100,758.36	110,984.05	103,628.81	101,737.65	103,315.52
Products:	5,500.00	6,339.00	5,500.00	6,340.00	6,340.00
Hours:	1,370.00	1,424.90	1,370.00	1,350.00	1,350.00
<b>Activity 708130 - Shut Off Delinquent Accounts</b>					
Product: An Account Shut Off					
Costs:	48,809.06	29,368.15	50,145.67	32,048.42	32,541.90
Products:	450.00	425.00	450.00	425.00	425.00
Hours:	670.00	378.30	670.00	430.00	430.00
<b>Activity 708140 - Backflow Compliance Administration</b>					
Product: A Backflow Device Certified					
Costs:	47,197.22	39,359.55	33,138.74	34,629.07	35,151.74
Products:	3,700.00	4,723.00	3,700.00	5,000.00	5,000.00
Hours:	600.00	487.00	400.00	420.00	420.00

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Totals for Service Delivery Plan 70801 - Meter Reading**

<b>Costs:</b>	<b>411,036.40</b>	<b>409,265.04</b>	<b>407,329.34</b>	<b>412,272.56</b>	<b>418,615.57</b>
<b>Hours:</b>	<b>5,540.00</b>	<b>5,602.10</b>	<b>5,340.00</b>	<b>5,480.00</b>	<b>5,480.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70802 - Customer Service**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 708200, 708201 - Customer Service</b>					
Product: A Customer Contact					
Costs:	608,741.92	600,681.65	626,352.25	658,830.50	668,789.34
Products:	40,400.00	41,404.00	40,400.00	41,400.00	41,400.00
Hours:	7,210.00	7,190.70	7,210.00	7,480.00	7,480.00
<b>Activity 708210 - Utility Billing</b>					
Product: A Utility Bill Sent					
Costs:	384,886.48	310,401.99	391,546.16	310,467.06	317,267.75
Products:	195,000.00	191,729.00	195,000.00	192,000.00	192,000.00
Hours:	3,220.00	2,413.50	3,220.00	2,435.00	2,435.00
<b>Activity 708220 - Utility Accounting and Auditing</b>					
Costs:	139,650.71	108,537.58	143,724.30	120,143.70	122,072.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,510.00	1,265.30	1,510.00	1,210.00	1,210.00
<b>Activity 708230, 708231, 708232 - Collections</b>					
Product: An Account Processed					
Costs:	95,913.68	145,033.41	114,327.79	114,816.37	116,521.21
Products:	22,000.00	18,888.00	22,000.00	18,900.00	18,900.00
Hours:	1,190.00	1,767.60	1,390.00	1,395.00	1,395.00
<b>Activity 708240 - Water and Wastewater Emergency Calls</b>					
Product: A Call					
Costs:	45,402.14	24,198.88	46,698.99	25,232.60	25,627.93
Products:	1,700.00	1,880.00	1,700.00	1,900.00	1,900.00
Hours:	650.00	319.80	650.00	325.00	325.00

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70802 - Customer Service**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 708250 - Solid Waste Concerns</b>					
Product: A Call					
Costs:	36,442.76	27,953.71	37,481.91	30,959.56	31,445.75
Products:	4,200.00	2,149.00	4,200.00	2,100.00	2,100.00
Hours:	530.00	384.60	530.00	395.00	395.00
<b>Activity 708260 - On Call Cleanups</b>					
Product: A Request					
Costs:	36,635.68	46,140.48	37,687.37	41,867.88	42,523.65
Products:	4,000.00	5,281.00	4,000.00	5,200.00	5,200.00
Hours:	500.00	615.30	500.00	540.00	540.00
<b>Activity 708270 - Process Manual Payments</b>					
Product: A Payment Processed					
Costs:	62,529.77	83,947.11	64,311.37	81,205.88	82,442.15
Products:	92,000.00	77,292.00	92,000.00	77,000.00	77,000.00
Hours:	880.00	1,089.70	880.00	1,080.00	1,080.00
<b>Activity 708280 - Process Web Payments</b>					
Product: A Payment Processed					
Costs:	72,087.42	105,603.61	74,939.67	149,026.89	155,990.44
Products:	35,000.00	55,620.00	35,000.00	56,000.00	56,000.00
Hours:	80.00	52.30	80.00	55.00	55.00
<b>Activity 708290 - Process ACH/Bill Concentration Payments</b>					
Product: A Payment Processed					
Costs:	6,942.42	5,556.64	7,144.01	6,057.94	6,149.76
Products:	68,000.00	62,506.00	68,000.00	62,500.00	62,500.00
Hours:	80.00	56.40	80.00	65.00	65.00

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70802 - Customer Service**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 708000 - Cashiering</b>					
Product: A Transaction at the Counter					
Costs:	0.00	0.00	0.00	193,012.98	195,783.85
Products:	0.00	0.00	0.00	25,000.00	25,000.00
Hours:	0.00	0.00	0.00	2,215.00	2,215.00
<b>Totals for Service Delivery Plan 70802 - Customer Service</b>					
<b>Costs:</b>	<b>1,489,232.98</b>	<b>1,458,055.06</b>	<b>1,544,213.82</b>	<b>1,731,621.36</b>	<b>1,764,613.84</b>
<b>Hours:</b>	<b>15,850.00</b>	<b>15,155.20</b>	<b>16,050.00</b>	<b>17,195.00</b>	<b>17,195.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70803 - Cashiering**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 708300 - Utility Financial Management Services [Deleted]</b>					
Costs:	134,962.14	127,490.48	138,600.86	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,040.00	1,128.30	1,040.00	0.00	0.00
<b>Activity 708310 - Utility Data Management [Deleted]</b>					
Costs:	16,046.77	15,718.89	16,517.75	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	150.00	139.20	150.00	0.00	0.00
<b>Totals for Service Delivery Plan 70803 - Cashiering</b>					
<b>Costs:</b>	<b>151,008.91</b>	<b>143,209.37</b>	<b>155,118.61</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>1,190.00</b>	<b>1,267.50</b>	<b>1,190.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 708 - Utility Billing**

**Service Delivery Plan 70804 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 708400 - Management</b>					
Costs:	93,983.53	85,128.74	96,768.93	120,354.72	118,199.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	750.00	705.00	750.00	850.00	850.00
<b>Activity 708410 - Utility Billing, Systems Support</b>					
Costs:	136,423.61	139,307.29	141,019.13	270,229.71	274,202.43
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,250.00	1,280.40	1,250.00	2,280.00	2,280.00
<b>Activity 708420 - Administer Utility Rate Adjustments</b>					
Costs:	0.00	0.00	0.00	41,081.29	41,470.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	175.00	175.00
<b>Totals for Service Delivery Plan 70804 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>230,407.14</b>	<b>224,436.03</b>	<b>237,788.06</b>	<b>431,665.72</b>	<b>433,872.36</b>
<b>Hours:</b>	<b>2,000.00</b>	<b>1,985.40</b>	<b>2,000.00</b>	<b>3,305.00</b>	<b>3,305.00</b>
<b>Totals for Program 708</b>					
<b>Costs:</b>	<b>2,281,685.43</b>	<b>2,234,965.50</b>	<b>2,344,449.83</b>	<b>2,575,559.64</b>	<b>2,617,101.77</b>
<b>Hours:</b>	<b>24,580.00</b>	<b>24,010.20</b>	<b>24,580.00</b>	<b>25,980.00</b>	<b>25,980.00</b>

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**Human Resources**

# Human Resources Department

## 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 889 regular full- and part-time employees, and as many as 350 temporary/casual 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 leave 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), the California Fair Employment and Housing Act (FEHA), and the Equal Employment Opportunity Commission (EEOC).

### 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/casual positions. This includes managing the City's temporary employment 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 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 with oversight of all divisions to include budget administration, answer point management, and purchasing. This Division also coordinates several Citywide activities, such as the Annual Giving Campaign, Employee Appreciation Breakfast and the Years of Service Recognition Event.

## Department Budget Summary

Human Resources					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Human Resources	3,732,817	3,682,260	3,990,480	4,588,585	4,718,642
<b>Property and Liability Insurance</b>					
Human Resources	420,062	345,405	429,187	452,628	455,586
<b>TOTAL EXPENDITURES</b>	<b>4,152,879</b>	<b>4,027,665</b>	<b>4,419,667</b>	<b>5,041,213</b>	<b>5,174,228</b>

## Budget Overview and Significant Changes

The most significant changes in the Human Resources Department’s FY 2016/17 budget are the restoration of a position that was eliminated during the economic downturn and adding one new position.

Despite the high demand of work load, many driven by legislative compliance due to the Affordable Care Act and the Public Employee Pension Reform Act, the Human Resources Department continuously strives to implement new measures to provide high quality of services. The Department reevaluated and realigned some work responsibilities in order to add a new Part-Time Staff Office Assistant position in FY 2016/17. This new position will be partly funded through salary savings of downgrading a Senior Human Resources Analyst budgeted position to a lower classification of Human Resources Analyst and under-filling a Human Resources Analyst budgeted position with a lower classification of Human Resources Technician. In addition, a new Human Resources Analyst position will be added in FY 2016/17. This position will rotate across different divisions in the Department as needed. In FY 2016/17 and FY 2017/18, it is anticipated that the primary focus of this position will be in recruitment and employee development, in order to support the consistently heavy recruitment activities and organizational advancement effort.

Organizational advancement is a City management strategy to build a strong and successful organization. Several citywide initiatives have been identified and some are led by the Department, such as succession planning, citywide training, tuition reimbursement, wellness, and employee engagement programs. These initiatives benefit our employees with improvement in the work place, their health, and assist in the preparation of employees for advancing their careers and services that the City provides.

## Risk Management

The following table shows the trends in workers’ compensation claims since FY2004/05. The number of claims has been increasing since FY 2011/12, but at a decreasing pace. 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 returns employees to the workplace as soon as possible which results in overall savings. With the majority of claims occurring in the Department of Public Safety (DPS), the Risk Management Division works closely with DPS to minimize 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	119	+16	+15.5%
FY 2014/15	122	+3	+2.5%
FY 2016/16 (est.)	128	+6	+4.9%

Although the number of Workers' Compensation claims has increased slightly in recent years, the cost of claims has stayed between \$2.3 and 2.9 million. The cost of workers' compensation claims includes time off for workers' compensation injuries, medical care and direct costs charged to the claims. It does not include premiums for excess workers' compensation insurance or the cost of claims administration. The City has a self-insured workers' compensation program with a self-insured retention of \$500,000. Excess coverage is provided by the California State Association of Counties Excess Insurance Authority.

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

FY 2011/12	\$ 2,615,790.13
FY 2012/13	\$ 2,317,894.05
FY 2013/14	\$ 2,430,504.24
FY 2014/15	\$ 2,897,422.40
FY 2015/16 (est.)	\$ 2,367,652.88

## Recruitment/Classification

Recruitment activity has remained consistently heavy since mid-2012 due to employee retirements, employee separations, and the economic recovery, which has allowed the City to add some positions back into the City budget. At the current rate of total recruitment, the Division will be at, or near, 100 hires and promotions for the third consecutive fiscal year as shown in the table below.

DPS began ongoing Public Safety Officer-in-Training and Public Safety Officer I Lateral recruitments in mid-2013. These recruitments are to fill vacancies from retirements, promotions, an increase in budgeted positions and years when there was limited recruiting due to budget reductions. Both of these recruitments are still ongoing and 58 candidates have been hired since July 2012.

Fiscal Year	New Hires	Promotions	Total
FY 2009/10	22	20	42
FY 2010/11	28	18	46
FY 2011/12	31	29	60
FY 2012/13	52	30	82
FY 2013/14	78	35	131
FY 2014/15	61	32	93

Fiscal Year	Retirements	Non-Retirement Separations	Total Separations
2009-2010	29	15	44
2010-2011	36	19	55
2011-2012	41	24	65
2012-2013	34	25	59
2013-2014	30	32	62
2014-2015	40	28	68

Non-retirement separations have been rising since FY 2009/10 with the economic recovery. About half of the non-retirement separations identified finding other job opportunities as the reason for separation.

The Division completed a review of all City job descriptions in FY 2014/15 and has begun a new three year cycle for ongoing reviews starting in FY 2015/16, in accordance to Fair Labor Standards Act (FLSA). This review cycle will allow for the job descriptions to remain up to date and relevant within the scope of work being performed by employees.

## Employee Relations/Employee Development

The Citywide tuition reimbursement program was centralized in the Human Resources Department in FY 2012/13 with \$13,000. The budget was increased to \$18,000 in FY 2013/14 and has remained the same since. City employees have been making good use of the City's tuition reimbursement program as they improve their skills and further their education. Participation in the program has been steadily increasing each year. In FY 2015/16, all tuition reimbursement funds were allocated during the first month of the fiscal year. As part of the succession planning efforts, the budget for this program is increasing from \$18,000 to \$36,000 in FY 2016/17. This increase will allow more employees to make use of this benefit, encourage educational development, and maintain and improve employees' skills in their current positions and/or for potential promotional opportunities.

The budget for the Citywide training program has decreased over the years during the economic recession from over \$100,000 in FY 2006/07 to \$39,000 in FY 2014/15. As the City continues its efforts in succession planning, training and employee development will continue to gain importance. Additional funding for the Citywide training program will allow the City to offer a greater number and a wider variety of courses to help employees improve their workplace skills and maximize their potential. The budget has been increased by \$29,600 from \$40,400 in FY 2015/16 to \$70,000 in FY 2016/17.

In addition to the current tuition reimbursement and citywide training programs, the succession planning program will be expanded to include job shadowing, mentorship/coaching, and job exchange opportunities.

## Employee Benefits

The Employee Benefits Division currently deploys a majority of its wellness program budget on the one-day annual benefits fair. Wellness program funds currently provide complimentary flu shots for all employees and biometric screenings for a limited number of employees as part of the one-day benefits fair. The City was recently awarded the Cities for Workforce Health Grant to help the City establish a more robust wellness program beyond our one-day annual benefits fair event. The grant provides for a one time allotment of \$5,000 to be used in calendar year 2016 for specified wellness programming options. The request for an additional \$21,000 is intended to cover projected rise in flu shot costs, provides higher level biometric screenings and increases screenings to twice per year, and funds for the formation of wellness programs with incentives to encourage participation.

## Management and Administrative Support Services

A full-time Office Assistant was eliminated in FY 2010/11. The position had provided first-line, front counter customer service and clerical support to the department. The workload was subsequently distributed to other staff members within the department. With increasing service demand, a part-time Staff Office Assistant is being added in FY 2016/17.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Human Resources	1	1
Human Resources Manager	3	3
Risk Manager	1	1
Principal HR Analyst	1	1
Administrative Aide-Confidential	1	1
Human Resources Analyst	6	8
Senior Human Resources Analyst	1	0
Human Resources Technician	3	3
Senior Office Assistant-Confidential	1	1
Part-Time Staff Office Assistant	0	1
<b>Human Resources Department Total</b>	<b>18</b>	<b>20</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>HUMAN RESOURCES</b>			
<b>WORKLOAD INDICATORS</b>			
Number of workers' compensation claims.	103	119	122
Number of liability claims.	108	122	108
Number of regular recruitments.	72	74	76
Number of regular new hires / benefits orientations (not including internal transfers).	52	78	62
Number of temporary new hires.	186	130	216
Number of training classes.	71	77	64
Number of labor associations.	6	6	6
Number of labor agreements (MOU's) negotiated and approved.	1	0	2
Number of labor grievances.	2	2	2
Number of formal disciplinary actions.	12	11	12
Citywide turnover rate.	7.35%	7.46%	7.83%
Number of personnel record change entries. [New in FY 2014/15]	N/A	N/A	5,338
Number of unemployment claims processed. [New in FY 2014/15]	N/A	N/A	25
<b>PERFORMANCE INDICATORS</b>			
Average number of business days for a recruitment process from receiving an approved hiring requisition to the establishment of an eligible list.	69	66	73
Average number of business days for a recruitment process from when the position is posted to the establishment of eligible list.	30	28	29
Number of participants in the Citywide Employee Training Program and percent rating their session(s) as good or better.	944 93%	1,213 97%	947 95%
Percent of employees attending training sessions. [Deleted in FY 2014/15]	51.00%	61.00%	N/A
Expenses of risk management program (safety, workers comp, liability) as a percentage of overall City operating budget.	1.39%	1.74%	1.35%
Number of volunteer applications processed. [Deleted in FY 2014/15]	902	475	N/A
Percent of volunteer applicants placed into service. [Deleted in FY 2016/17]	35.00%	31.00%	46.80%
Number of employees who attended annual health fair. [New in FY 2014/15]	N/A	N/A	308
Number of employees who received a flu shot. [New in FY 2014/15]	N/A	N/A	312
Percent of total Department operating budget expended.	94.00%	95.15%	95.59%

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**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75401 - Risk Management**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 754100 - Safety</b>					
Costs:	262,789.96	266,343.25	266,306.24	317,388.68	319,192.93
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	870.00	753.90	870.00	810.00	810.00
<b>Activity 754110 - Workers' Compensation</b>					
Product: A Claim					
Costs:	150,694.28	142,546.48	154,853.06	157,219.46	158,961.64
Products:	100.00	122.00	100.00	130.00	130.00
Hours:	1,400.00	1,311.70	1,400.00	1,376.00	1,376.00
<b>Activity 754120 - Liability</b>					
Product: A Claim					
Costs:	420,062.10	345,404.50	429,187.02	452,628.37	455,585.79
Products:	110.00	108.00	110.00	110.00	110.00
Hours:	1,000.00	1,128.30	1,000.00	1,173.00	1,173.00
<b>Activity 754130 - Reasonable Accommodation Process</b>					
Product: A Reasonable Accommodation Process Conducted					
Costs:	32,867.94	35,394.06	33,778.29	46,629.87	47,226.62
Products:	20.00	12.00	20.00	20.00	20.00
Hours:	270.00	266.40	270.00	331.00	331.00
<b>Activity 754140 - Leave Administration</b>					
Product: An FMLA Request Received					
Costs:	137,230.23	104,149.36	140,547.99	123,718.03	124,946.03
Products:	150.00	52.00	150.00	100.00	100.00
Hours:	1,160.00	922.50	1,160.00	1,024.00	1,024.00

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Totals for Service Delivery Plan 75401 - Risk Management**

<b>Costs:</b>	<b>1,003,644.51</b>	<b>893,837.65</b>	<b>1,024,672.60</b>	<b>1,097,584.41</b>	<b>1,105,913.01</b>
<b>Hours:</b>	<b>4,700.00</b>	<b>4,382.80</b>	<b>4,700.00</b>	<b>4,714.00</b>	<b>4,714.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75402 - Recruitment/Classification**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 754230 - Recruitment</b>					
Product: A Recruitment					
Costs:	643,829.86	598,890.20	660,600.87	765,329.43	756,489.55
Products:	80.00	76.00	80.00	75.00	75.00
Hours:	5,860.00	5,248.70	5,860.00	6,331.00	6,331.00
<b>Activity 754240 - Classification Review</b>					
Product: Number of Job Descriptions Reviewed					
Costs:	96,778.20	120,905.97	68,359.11	136,483.20	138,218.37
Products:	10.00	47.00	10.00	75.00	75.00
Hours:	575.00	858.70	575.00	1,023.00	1,023.00
<b>Activity 754250 - New Hire Processing</b>					
Product: A Regular or Temporary Employees Hired					
Costs:	87,983.25	113,248.27	96,471.56	115,190.61	115,855.12
Products:	200.00	278.00	200.00	225.00	225.00
Hours:	400.00	591.50	400.00	528.00	528.00
<b>Totals for Service Delivery Plan 75402 - Recruitment/Classification</b>					
Costs:	<b>828,591.31</b>	<b>833,044.44</b>	<b>825,431.54</b>	<b>1,017,003.24</b>	<b>1,010,563.04</b>
Hours:	<b>6,835.00</b>	<b>6,698.90</b>	<b>6,835.00</b>	<b>7,882.00</b>	<b>7,882.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75403 - Employee Relations/Development**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 754300 - Labor Negotiations</b>					
Costs:	191,680.74	378,055.52	195,775.25	233,503.42	515,392.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	679.00	1,895.00	679.00	1,107.00	2,289.00
<b>Activity 754310 - Employee Relations</b>					
Costs:	456,067.11	410,728.78	467,639.01	434,870.81	439,522.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,682.00	3,205.40	3,682.00	3,103.00	3,103.00
<b>Activity 754330 - Training - Citywide</b>					
Product: A Class Session					
Costs:	163,604.73	189,022.78	182,006.01	343,957.26	367,109.45
Products:	100.00	64.00	100.00	100.00	100.00
Hours:	1,273.20	1,463.60	1,273.20	2,467.00	2,467.00
<b>Activity 754340 - Volunteer Management</b>					
Costs:	50,594.84	30,441.12	52,003.60	45,005.31	45,453.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	485.80	310.90	485.80	423.00	423.00
<b>Totals for Service Delivery Plan 75403 - Employee Relations/Development</b>					
<b>Costs:</b>	<b>861,947.42</b>	<b>1,008,248.20</b>	<b>897,423.87</b>	<b>1,057,336.80</b>	<b>1,367,477.73</b>
<b>Hours:</b>	<b>6,120.00</b>	<b>6,874.90</b>	<b>6,120.00</b>	<b>7,100.00</b>	<b>8,282.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75404 - Employee Benefits**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 754400 - Human Resources Information Systems Management</b>					
Product: Number of Personnel Records Changed					
Costs:	276,603.85	316,031.47	380,276.44	426,812.90	430,414.62
Products:	1,550.00	4,994.00	1,550.00	5,000.00	5,000.00
Hours:	3,040.00	3,552.70	4,132.03	4,502.00	4,502.00
<b>Activity 754410 - Benefits Administration</b>					
Product: A Benefits Change Processed					
Costs:	448,621.43	393,895.06	492,427.66	565,740.71	559,108.68
Products:	180.00	344.00	180.00	400.00	400.00
Hours:	4,220.00	3,550.40	4,584.01	5,338.00	4,438.00
<b>Totals for Service Delivery Plan 75404 - Employee Benefits</b>					
<b>Costs:</b>	<b>725,225.28</b>	<b>709,926.53</b>	<b>872,704.10</b>	<b>992,553.61</b>	<b>989,523.30</b>
<b>Hours:</b>	<b>7,260.00</b>	<b>7,103.10</b>	<b>8,716.04</b>	<b>9,840.00</b>	<b>8,940.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 754 - Human Resources**

**Service Delivery Plan 75405 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 754500 - Department-wide Support</b>					
Costs:	616,646.29	499,480.10	680,706.03	722,743.69	539,800.34
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,925.00	4,298.90	6,065.00	6,494.00	5,312.00
<b>Activity 754510 - Citywide Activities/Special Events</b>					
Costs:	116,823.93	83,127.63	118,728.87	153,991.20	160,950.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	690.00	456.50	690.00	531.00	531.00
<b>Totals for Service Delivery Plan 75405 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>733,470.22</b>	<b>582,607.73</b>	<b>799,434.90</b>	<b>876,734.89</b>	<b>700,750.81</b>
<b>Hours:</b>	<b>5,615.00</b>	<b>4,755.40</b>	<b>6,755.00</b>	<b>7,025.00</b>	<b>5,843.00</b>
<b>Totals for Program 754</b>					
<b>Costs:</b>	<b>4,152,878.74</b>	<b>4,027,664.55</b>	<b>4,419,667.01</b>	<b>5,041,212.95</b>	<b>5,174,227.89</b>
<b>Hours:</b>	<b>30,530.00</b>	<b>29,815.10</b>	<b>33,126.04</b>	<b>36,561.00</b>	<b>35,661.00</b>

**Information  
Technology**

# Information Technology Department

## Department Description

The Information Technology Department (ITD) provides and maintains the City’s array of business systems, office automation, and communications technologies to support the 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 and long-term replacement program to ensure funding, in face of an ever-changing technology market. ITD delivers technology services via well-trained and skilled professionals.

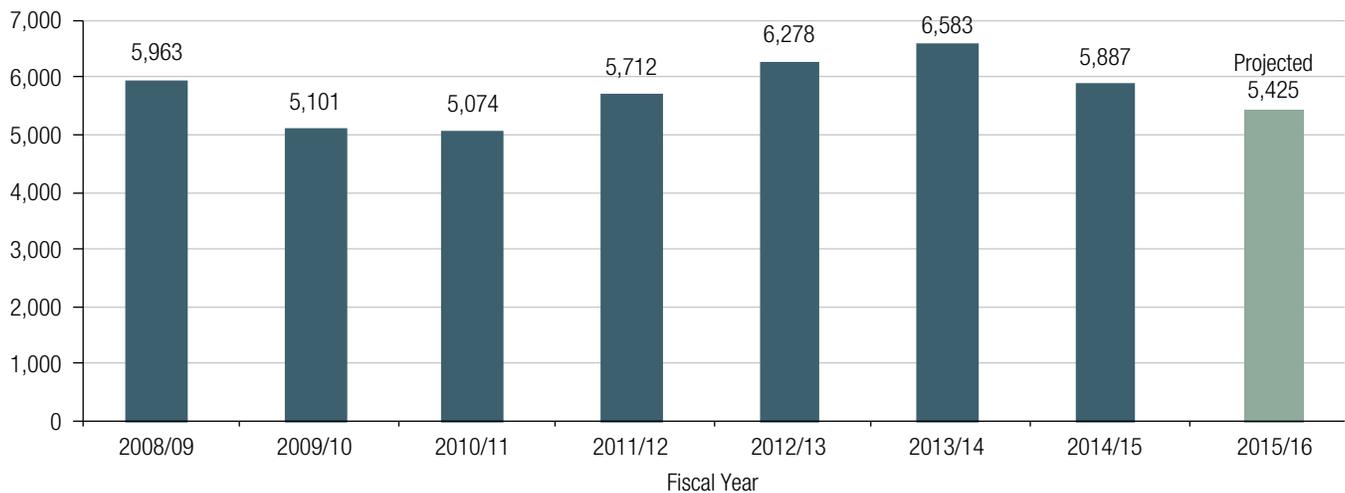
## Programs and Services

ITD’s various work activities are grouped and delineated by type of service delivered, rather than by the organizational divisions. 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, also referred to as IT operations. 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 service requests from line departments ranging from troubleshooting to setting up new user accounts and replacing or installing minor new equipment (e.g.: new phones or personal computers). System Maintenance Tasks includes installing software patches or minor releases, replacing aging hardware, performing data backups, etc. Requests for new services that are beyond minor or routine requests are considered IT Projects.

Requests for ITD Service



## IT Projects

IT Projects primarily comprises the delivery of major IT systems or services such as the implementation of entirely new systems or installation of major upgrades to existing systems. One of the most significant upcoming projects is the replacement of the City’s financial applications with a new, well-integrated Enterprise Resource Planning (ERP) system. The current financial “system” consists of several applications, many requiring specific, stand-alone hardware. These systems are interconnected using complicated data exchange mechanisms. With the acquisition of an ERP, the City’s major financial, payroll, and HR functions will be supported by an integrated system. Some of the other major projects planned are:

- Replacement of the Police Records Management System;
- Replacement of the building and development permit tracking system;
- Installation of a full-featured Constituent Relationship Management application offering online and mobile services for reporting problems and receiving status updates;
- Replacement of the Maintenance Management System used at the WPCP that is no longer supported by its vendor;
- Replacement of aging computer servers.

In addition, ITD will be upgrading several minor business systems and hardware components. Replacing the significant systems listed above will allow ITD to implement much improved Business Intelligence software to provide richer and more timely access to workload and performance data, in support of operational improvements and more effective strategy development.

## IT Services and Support Management

IT Services and Support Management captures all management tasks completed in support of IT operations and projects, as well as all technical training and other technology-related staff development activities.

## IT Department Administration

The IT Department distinguishes between 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, including resolving customer complaints related to cable television franchises.

## Department Budget Summary

Information Technology					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
General Services					
Software Application Services and Support	6,949,480	6,715,674	7,100,904	7,877,713	8,060,048
<b>TOTAL EXPENDITURES</b>	<b>6,949,480</b>	<b>6,715,674</b>	<b>7,100,904</b>	<b>7,877,713</b>	<b>8,060,048</b>

## Budget Overview and Significant Changes

With several major upcoming technology projects underway or planned to kick-off in FY 2016/17, the City is investing significant funds to support their successful implementation. This investment is not reflected in the department operating budget, but rather is captured in the General Fund long-term financial plan. The City Manager's transmittal letter contains more information about these funds and the City's investment in technology.

Changes to the ITD operating budget include the addition in FY 2015/16 of one regular, full time employee to manage IT Projects. The FY 2016/17 budget also includes an increase in planned productive work hours across the department to support IT operations and project work.

Overall City staff reductions during the recent budgetary downturn adversely impacted the IT Infrastructure Division, with staffing levels 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 due to the retention of old equipment, and depriving line staff of planned functionality improvements. Staff added in FY 2013/14 to address this challenge, has improved direct support by reducing the time required for ITD to implement fixes and perform other basic functions. However, this progress has been impaired by the turnover of personnel in the Department. Employee retention remains a significant problem for the Department, as new recruitment of employees requires intense labor market competition with a very competitive private sector in Silicon Valley for IT talent.

The budget also reflects an increase for the Silicon Valley Regional Interoperability Authority (SVRIA) membership payment; this is not an increase in cost to the City, rather just a transfer of payment ownership from the Department of Public Safety to ITD.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Information Technology	1	1
Administrative Services Manager	1	1
Manager, Information Technology	2	3
Administrative Analyst	1	1
Programmer Analyst	1	1
Senior Programmer Analyst	4	4
Principal Programmer Analyst	4	4
Principal Network Engineer	1	1
Network Technician	1	1
Help Desk Technician	1	1
Personal Computer Technician	1	1
Information Technology Coordinator	2	2
Network Engineer	1	1
Senior Office Assistant	1	1
<b>Information Technology Department Total</b>	<b>22</b>	<b>23</b>

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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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>INFORMATION TECHNOLOGY</b>			
<b>WORKLOAD INDICATORS</b>			
Number of new systems and/or applications implemented.	8	13	12
Number of major business system upgrades.	15	21	13
Number of business applications supported.	113	106	125
Number of service requests.	6,278	6,557	5,887
Number of ongoing system maintenance tasks.	3,297	4,290	4,732
Number of desktop computers provided and maintained.	915	1,026	1,196
Number of servers (stand alone and virtualized enterprise) maintained and administered.	187	185	203
Number of network devices maintained and administered.	122	135	135
Number of cellular/wireless accounts administered. [Deleted for FY 2014/15]	248	310	434
Number of requests for technology equipment acquisitions.	126	153	71
Number of IT project requests.	20	18	20
Number of IT service contracts managed.	285	208	201
Number of Telecommunications Franchise service requests.	58	49	4
<b>PERFORMANCE INDICATORS</b>			
Business system uptime excluding planned maintenance shutdowns.	99.94%	99.69%	99.99%
Percent of total time that the City's computing environment (network, servers, desktops) is available, with a goal of 99.999%.	99.999%	99.999%	99.999%
Percent of total time that the City's voice communications services (telephone, voicemail, radio) are available, with a goal of 100%.	100%	100%	100%
Percent of total time that the City's e-mail system and Internet services are available.	99.999%	99.999%	99.999%
Percent of critical service requests resolved within 1 day, with a goal of 100%.	100%	95%	97%
Percent of non-critical services requests resolved within 5 business days.	68.44%	68%	74%
<b>Helpdesk Response</b>			
a. Number of service requests.	2,307	2,340	2,211
b. Percent of service requests resolved within 1 hour.	—	44%	36%
c. Percent of service requests assigned to service technician within one hour.	—	—	—

	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
d. Number of customers served.	576	527	473
e. Number of survey respondents and percent rating services provided by the Help Desk as good or better.	696 99%	656 99.2%	559 99.28%
<b>SERVICE TECHNICIAN RESPONSE</b>			
a. Number of service requests.	2,290	4,142	2,125
b. Percent of service requests resolved on the same business day.	53%	33%	35%
c. Percent of service requests resolved by due date.	94%	97%	95%
d. Number of customers served.	466	770	501
e. Number of survey respondents and percent rating services provided by IT service technicians as good or better.	754 99.6%	1,231 99.7%	591 98.82%
Percent of requests for technology equipment acquisitions reviewed and responded to within 10 business days.	89%	84%	83%
Percent of total Department operating budget expended.	96%	94%	97%

**City of Sunnyvale  
Program Performance Budget**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 746400 - Resolve Requests for Services</b>					
Product: A Service Request [Deleted]					
Costs:	1,312,045.05	1,771,682.43	1,347,030.94	1,415,040.92	1,436,818.84
Products:	6,195.00	5,651.00	6,195.00	0.00	0.00
Hours:	11,240.00	16,002.83	11,240.00	11,880.00	11,880.00
<b>Activity 746410 - System Maintenance Tasks</b>					
Costs:	3,439,284.20	2,358,958.54	3,524,043.67	3,810,286.25	3,965,447.80
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	11,670.00	4,094.24	11,670.00	12,162.00	12,162.00
<b>Totals for Service Delivery Plan 74604 - IT Operations</b>					
<b>Costs:</b>	<b>4,751,329.25</b>	<b>4,130,640.97</b>	<b>4,871,074.61</b>	<b>5,225,327.17</b>	<b>5,402,266.64</b>
<b>Hours:</b>	<b>22,910.00</b>	<b>20,097.07</b>	<b>22,910.00</b>	<b>24,042.00</b>	<b>24,042.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 746 - IT Services and Support**

**Service Delivery Plan 74605 - IT Projects**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 746500 - Execute Projects</b>					
Product: A Project [Deleted]					
Costs:	735,650.71	1,124,255.95	727,221.86	1,025,684.61	1,040,023.98
Products:	44.00	58.00	44.00	0.00	0.00
Hours:	6,890.00	9,063.95	6,490.00	8,210.00	8,210.00
<b>Totals for Service Delivery Plan 74605 - IT Projects</b>					
<b>Costs:</b>	<b>735,650.71</b>	<b>1,124,255.95</b>	<b>727,221.86</b>	<b>1,025,684.61</b>	<b>1,040,023.98</b>
<b>Hours:</b>	<b>6,890.00</b>	<b>9,063.95</b>	<b>6,490.00</b>	<b>8,210.00</b>	<b>8,210.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 746 - IT Services and Support**

**Service Delivery Plan 74606 - IT Services and Support Management**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 746600 - IT Services and Support Management</b>					
Costs:	540,164.16	490,430.67	555,102.57	580,313.37	587,377.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,690.00	3,241.01	3,690.00	3,680.00	3,680.00
<b>Activity 746610 - IT Staff Technical Development and Training</b>					
Costs:	65,453.37	85,574.21	67,625.25	119,767.66	90,171.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	320.00	640.15	320.00	640.00	640.00
<b>Totals for Service Delivery Plan 74606 - IT Services and Support Management</b>					
<b>Costs:</b>	<b>605,617.53</b>	<b>576,004.88</b>	<b>622,727.82</b>	<b>700,081.03</b>	<b>677,549.52</b>
<b>Hours:</b>	<b>4,010.00</b>	<b>3,881.16</b>	<b>4,010.00</b>	<b>4,320.00</b>	<b>4,320.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 746 - IT Services and Support**

**Service Delivery Plan 74607 - IT Department Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 746700 - Management and Administrative Support Services</b>					
Costs:	813,545.01	860,174.25	835,394.77	901,274.94	914,605.63
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,770.00	7,574.09	6,770.00	7,140.00	7,140.00
<b>Activity 746710 - Staff Development and Training</b>					
Costs:	0.00	8,636.35	0.00	16,248.33	16,397.08
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	95.62	0.00	340.00	340.00
<b>Activity 746720 - Franchise and Carrier Management</b>					
Costs:	43,337.64	15,961.21	44,484.72	9,096.46	9,205.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	400.00	140.31	400.00	90.00	90.00
<b>Totals for Service Delivery Plan 74607 - IT Department Administration</b>					
<b>Costs:</b>	<b>856,882.65</b>	<b>884,771.81</b>	<b>879,879.49</b>	<b>926,619.73</b>	<b>940,208.20</b>
<b>Hours:</b>	<b>7,170.00</b>	<b>7,810.02</b>	<b>7,170.00</b>	<b>7,570.00</b>	<b>7,570.00</b>
<b>Totals for Program 746</b>					
<b>Costs:</b>	<b>6,949,480.14</b>	<b>6,715,673.61</b>	<b>7,100,903.78</b>	<b>7,877,712.54</b>	<b>8,060,048.34</b>
<b>Hours:</b>	<b>40,980.00</b>	<b>40,852.20</b>	<b>40,580.00</b>	<b>44,142.00</b>	<b>44,142.00</b>

**Library and  
Community Services**

# Library and Community Services

## Department Description

The Department of Library and Community Services (LCS) encourages the growth and development of a strong community by providing life-long learning opportunities, safe and welcoming spaces for community engagement and life skills support for persons of all ages and abilities.

One of the few combined Library and Community Services Departments in the State, the Department provides a continuum of library, recreation and community services to inspire healthy living, a love of learning, and access to community information, programs and resources. The Library Division provides services from a central facility open 7 days a week, a library lending machine is provided at the Columbia Neighborhood Center and online services are available 24/7. The Community Services Division offers programs in arts, sports, fitness, and aquatics, as well as youth and family services. In addition, the Community Services Division oversees facility rentals, the citywide Special Event Permitting process, produces the annual State of the City event and coordinates the Community Grant Program.

The Community Services Division operates primarily at the Sunnyvale Community Center complex (which includes the Recreation Center, Sunnyvale Senior Center, Indoor Sports Center, Sunnyvale Theatre and Creative Arts Center) and at the Columbia Neighborhood Center. The Division partners with local schools, non-profits and neighborhood associations to maximize its reach and impact in building a stronger Sunnyvale community.

In addition, the Department provides staff support to the Library Board of Trustees, the Parks and Recreation Commission, and the Arts Commission.

## LIBRARY DIVISION

### General Information

Number of books and other library materials checked out during FY 2014/15:	2,576,329
Number of Library patrons who visited during FY 2014/15:	699,128
Number of logins to the Internet from Library PCs during FY 2014/15:	88,480
Number of people attending Library programs during FY 2014/15:	48,481
Size of Library's facility:	60,800 sq. ft.

### Programs and Services

The Library Program is organized into six service delivery plans: Borrower Services/Circulation, Library Services for Adults, Library Services for Children and Teens, 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 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. The Library provides quality adult collections 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.

## Library Services for Children and Teens

The Library provides the same services as discussed in the paragraph above to 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.

## Technology Services

During the last few years, the Library has increased its online service delivery and maintained patron access to computers. At the Library, computers, photocopiers and other equipment provide access to information and services. Through the Library website, patrons have access to an online catalog and mobile app. The catalog allows customers to search for library materials, magazine and newspaper articles, and e-Books. The website and app allow customers to manage their account, renew materials, place items on hold, request materials from other libraries, pay fines, and register for new library cards. Technology Services maintains all systems and equipment in working order to ensure 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 materials through basic repair and rebinding. Staff also orders and receives materials, processes invoices and monitors purchases.

## 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. Staff explores options for grants in order to supplement services with non-City funding. The Library partners with civic groups, the local business community, City departments, the Board of Library Trustees, and others to effectively inform the community about the services and resources available to them.

## COMMUNITY SERVICES DIVISION

### General Information

Number of participant hours in Community Services programs and services in FY 2014/15:	866,755
Number of occupancy hours in recreation facilities in FY 2014/15:	103,122
Number of volunteer hours managed by Community Services staff in 2014/15:	21,418
Number of Senior Center memberships in FY 2014/15:	2,121
Number of recipients benefiting from the Recreation Fee Waiver program in FY 2014/15:	211
Number of participant hours generated by CNC service providers in FY 2014/15:	99,712
Number of dollars leveraged for each dollar City contributed towards CNC operations in FY14/15:	\$4.70
Percent increase in number of child care slots in FY 2014/15:	3.6%

### Programs and Services

The Community Services Division is organized into two programs: 1) Arts and Recreation; and 2) Youth and Family Services.

The Arts and Recreation Program includes the following eight 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; 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 arts, recreation, health and wellness, and other enrichment activities for preschool-aged children through senior adults. Program staff operates and oversees City-owned and leased recreational facilities including four swimming pools; multiple rooms at the Community Center complex; one gym and one skate park; ten park buildings; 53 picnic sites; 44 athletic fields, as well as over 30,000 annual visits to Baylands Park.

Community building and civic engagement are additional areas of focus for this program. As such, staff provides support to a variety of Council and Departmental advisory bodies, including the Parks and Recreation Commission, the Arts Commission, the Teen Advisory Committee and the Senior Center Advisory Committee.

Additional responsibilities include permitting of Citywide Special Events, coordination of the City's neighborhood association program, administration of the community grants programs, and oversight of the Art in Private Development and Art in Public Places Programs.

Finally, the Arts and Recreation Program also develops, maintains, and grows community partnerships and resources. The partnerships allow the Program to achieve its goals of providing varied, unduplicated programs that are attractive to the community, maximize the resources partners offer to benefit existing or new clients, and provide a high quality product for the customer.

## 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 at CNC. The Center and its partners also promote a strong community through events and activities for the neighborhood. The Columbia Neighborhood Center Joint Task Force, CNC’s governance and oversight board, includes representation by the Sunnyvale School District Superintendent, the Assistant City Manager, the Director of Library and Community Services, and departmental staff. The CNC Community Advisory Committee, whose members are appointed by the Joint Task Force, advises CNC staff on community needs of the service area.

In addition, the Youth and Family Services offers 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	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Youth and Family Services	335,036	353,613	350,919	360,128	363,893
Library	8,262,295	7,931,746	8,550,171	8,730,564	8,793,665
Arts and Recreation	7,992,442	7,698,120	8,152,617	8,673,951	8,748,422
<b>Youth and Neighborhood Services</b>					
Youth and Family Services	745,350	719,789	763,619	839,688	854,190
<b>Development Enterprise Fund</b>					
Arts and Recreation Programs	29,383	27,957	30,386	32,716	33,045
<b>TOTAL EXPENDITURES</b>	<b>17,364,506</b>	<b>16,731,226</b>	<b>17,847,712</b>	<b>18,637,047</b>	<b>18,793,214</b>

## Budget Overview and Significant Changes

FY 2016/17 combined budgeted expenditures for all three programs in the Library and Community Services Department has risen slightly over 1% from the current FY 2015/16 budget; and increased about 9%, as compared to FY 2014/15 actual results. Overall, staff hours are up approximately 3% from current FY 2015/16; and have increased around 10% over FY 2014/15 actual results.

Having experienced multiple vacancies due to retirements and internal promotions over the past year, the Department will continue to analyze its service delivery model and will reallocate resources accordingly, to realize both operational efficiencies and improved responsiveness to changing community needs. The specific details of each program are noted below.

### Library Program

Overall, the Library Program budget proposes a decrease of expenditures by 0.23% in FY 2016/17, as compared to FY 2015/16. For FY 2016/17, a total of 150 staff hours were removed based on examination of a three-year average of productive hours. An unusually high number of staff vacancies (11 in FY 2013/14 and 15 in FY 2014/15) impacted actual performance. With each vacancy, Program staff conducts critical reviews of operations and services, to determine if efficiencies can be incorporated.

Two budget position allocation changes are reflected in the proposed FY2016/17 budget. The first change, approved in June 2014, shifted 1,000 hours from Part-time Staff Office Assistant to Library Specialist III. The \$6,170 cost difference between these two positions was utilized to lower ongoing costs associated with the implementation of Innovative Sierra software in April 2015. The second change is a conversion of a Full-time Librarian to a Full-time Library Assistant. The \$23,073 cost difference between these two positions has been redistributed to Library Materials Preprocessing to supplement funds for pre-processing new materials. This allows the Library to have more items closer to shelf-ready upon delivery, and therefore, more items accessible for patrons at an earlier date.

Since FY 2011/12, Council has authorized a reallocation of \$60,000 in Librarian vacancy savings to expand library collections. This funding remains represented in the FY 2016/2017 and FY 2017/18 budget proposal as Librarian hours. The collection budget also reflects a continuation of the \$75,000 increase requested by Council that took effect in FY 2015/16 bringing the total collection budget to \$808,181 for FY 2016/17. The permanent and temporary increases in funding will allow the Library to augment collections in high demand, such as eBooks and children's materials. As a result, eBook circulation increased 46% and children's book circulation increased 2.4% compared to the previous year.

As a result of the high number of vacancies experienced at the Library, it is important to invest in organizational and staff development. To that end, the FY 2016/17 budget restores expense reductions made in FY 2009/10, including \$12,893 in Training and Conferences and \$6,158 in Memberships.

The revised \$19,750 training budget will pay for registration and travel expenses, when appropriate, for 59 Library staff. Due to the limited funding available, staff training and conference participation has been severely restricted. Professional library conferences offer opportunities to learn best practices in the field, observe trends that may impact Sunnyvale, discover grant opportunities, network, and learn from colleagues. The increased funding will allow up to 2 staff to participate in six conferences annually, including: Internet Librarian, Public Library Association, American Library Association, California Library Association, Innovative Users Group, and Patent and Trademark Resource Center.

The revised \$24,041 Memberships budget will add institutional membership in Urban Libraries Council and California Library Association. Urban Libraries Council is an organization of leading public libraries in the country whose mission is to provide a variety of services, programs and resources designed to continually keep members on the cutting edge of 21st century library practice. Institutional membership, at a cost of \$6,000 annually, provides Sunnyvale with access to experts from around the world, a comprehensive knowledge base of peers about initiatives relevant to Sunnyvale, annual innovations showcase, distinctive award programs, and learning opportunities and resources. California Library Association institutional membership, at a cost of \$1,000 annually, provides Sunnyvale with full-time legislative advocacy support, job posting, and three basic member conference registrations.

The reallocation of savings in goods and services also accounted for a \$16,359 reduction that was necessary to offset the increase in the Department of Information Technology's budget due to the migration to Innovative Sierra (\$5,331), as well as the connection of the Library to California's broadband network (\$11,028).

## Community Services Programs

### Arts and Recreation Program

Overall budget costs are up 2.6% for the Program as compared to FY 2015/16 plan, and 8.91% higher than FY 2014/15 actual results, with the increases attributable to personnel costs.

Proposed personnel-related adjustments to the Program include: 1) restoration of full funding for a Community Services Coordinator II, assigned to the performing arts area (1,100 hours); 2) revision in the budget where a Staff Office Assistant was inadvertently budgeted at 311 hours in only the second year of the current two-year budget cycle; and 3) an increase in casual staffing in response to customer demand for expanded teen camp programming (1,000 hours for Pioneer Camp and 600 hours for Leaders in Training.) These increased costs in casual hours will be fully offset by new camp program's associated revenues.

Proposed non-personnel related adjustments include: 1) an increase in the allocation for training and membership that will support memberships, registration, and travel expenses for up to 45 Community Services' staff (increase of \$4,072). Professional community services and recreation conferences and seminars offer opportunities to learn best practices, receive information about local, regional and national trends that could be incorporated in Community Services programs and activities, discover grant opportunities, as well as network and learn from colleagues. The proposed funding would allow staff to participate in annual conferences such as: National Parks and Recreation Association, California Parks and Recreation Association, and Learning Resources Network. This allocation will also fund music licensing from SESAC, BMI and ASCVAP; and 2) \$23,000 in printing and mailing to allow for increased production and distribution of the Activity Guide - the Department's primary vehicle for marketing and promoting its programs and services; and 3) a reallocation of \$40,000 in expenditures for the State of the City event by decreasing the operating budget and funding a special project, which results in no change in the level of service.

With the exception of the service levels noted above, all other service levels remain the same. The added expenses described above were offset by the tightening of budgets to account for actual versus planned costs. Some resources within activities and service delivery plans were shifted to more accurately reflect where current offerings are being coordinated and to take advantage of programming areas within identified age groups and areas of focus, while also adding new vendors and eliminating other vendors/programs that were not successful.

Two large capital projects are planned in the budget that will impact operations. The Washington Pool project may require the pool to be closed for a summer. In this case, significant operational savings are not anticipated but revenues will likely be negatively impacted depending on the time of the actual pool closure. Additionally, the Community Center Infrastructure project will likely impact facility reservations, as buildings are taken offline temporarily. In this case, significant operational savings are not anticipated, but revenues will likely be negatively impacted.

Revenue is an important component of the Program, Looking at expenses alone doesn't present a complete picture of its performance. This Program has historically underspent budgeted expenditures and revenue has consistently met or exceeded all targets.

**Youth and Family Services**

The overall budget costs are up 1.6% for the Youth and Family Services Program, as compared to FY 2015/16 plan, and rose 4.9% as compared to FY 2014/15 actual results, with the increases in costs attributable to salary costs. Casual hours are up by 1,776 hours from current budget due to the planned implementation of a full-day Summer Drop-In program (historically half-day), accounting for 850 additional hours, new fitness room offerings (345 hours), and an increase of 529 hours of Recreation Attendants to address the increased use of the CNC facility. The new casual salary costs, as described above, will be offset by comparable new revenues associated with new or expanded programming. Two position reclassifications (from Program Coordinator to Community Services Coordinator II) will result in a budget increase of \$10,524.

Non-salary costs proposed for FY 2016/17 are down 0.85% as compared to current FY 2015/16 budget, but up 8.02%, as compared to FY 2014/15 actual results, with net impacts of \$1,953 and \$16,911, respectively. The Program budget provides for continuing services in line with past years for two components: 1). the neighborhood services; and 2). the Citywide family and child care resources.

A concerted effort is being initiated to help close the gap in STEM achievement and a new one-day conference promoting college will be offered to CNC families at San Jose State. Enrichment excursions such as College Tours are powerful motivators for low-income youth. Since CNC realizes many partnerships with local agencies and organizations, it needs to be responsive to a variety of needs and opportunities, and, as such, services provided and outside funding support may vary from year to year.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Library and Community Services	1	1
Community Services Manager	4	4
Superintendent of Community Services	1	1
Youth and Family Resources Manager	1	1
Library Circulation Manager	1	1
Administrative Librarian	2	2
Supervising Librarian	3	3
Administrative Aide	1	1
Administrative Aide-Confidential	1	1
Administrative Analyst	1	1
Program Coordinator	3	0
Librarian	11	10
Library Assistant	5	6
Community Services Coordinator II	14	17
Community Services Coordinator I	1	1
Senior Library Assistant	1	1
Facility Attendant I	2	2
Facility Attendant II	1	1
Office Assistant	1	1
Office Clerk	1	1
Principal Office Assistant	1	1
Senior Office Assistant	5	5
Staff Office Assistant	1	1
Part-Time Office Assistant	2	2
Part-Time Staff Office Assistant	1	1
Part-Time Senior Office Assistant	1	1
Part-Time Librarian	6	6
Part-Time Library Specialist I	6	6
Part-Time Library Specialist III	20	20
Part-Time Administrative Analyst	1	1
<b>Library and Community Services Department Total</b>	<b>100</b>	<b>100</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>DEPARTMENT OF LIBRARY &amp; COMMUNITY SERVICES</b>				
<b>PERFORMANCE INDICATORS</b>				
Percent of total department planned operating budget expended.		94.5%	93.1%	96.4%
<b>LIBRARY</b>				
<b>WORKLOAD INDICATORS</b>				
Number of library programs for adults.	CC-7, CC-8	234	251	285
Number of library programs for children, teens and families.	CC-7, CC-8	661	613	563
Average circulation of library materials per Sunnyvale resident. [Deleted in FY 2014/15]	CC-8	19	18	N/A
Average number of library visits annually per Sunnyvale resident. [Deleted in FY 2014/15]	CC-7, CC-8	5	5	N/A
Number of books circulated.	CC-8	2,748,170	2,711,856	2,576,329
Number of library visitors.	CC-7, CC-8	743,311	707,922	699,128
<b>PERFORMANCE INDICATORS</b>				
Number of customer survey respondents and percent rating Library services as good or better. [1]	CC-7, CC-8	258 89%	N/A	198 86%
Number of customer survey respondents and percent rating programs for adults as good or better.	CC-7, CC-8	515 98%	675 96%	433 98%
Percent of library materials re-shelved within 48 hours after check-in.	CC-8	98%	99%	98%
Average number of days from receipt of materials to availability.	CC-8	16	11	12
Percent of total Library operating budget expended.		99%	93%	96%
<b>ARTS AND RECREATION</b>				
<b>WORKLOAD INDICATORS</b>				
Number of youth and teen participant hours in arts and recreation programs, including preschool, elementary, middle school and high school.	CC-10, CC-11	356,826	379,367	356,897

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of adult participant hours in arts and recreation programs (may include participation by seniors and older teens).	CC-10, CC-11	376,385	451,611*	410,416**
Number of duplicated enrollees. [New in FY 2012/13, Deleted in FY 2014/15]	CC-10, CC-11	237,568	237,843	N/A
Number of volunteer hours managed by Community Services staff.	CC-10	17,581	21,171	21,418
Number of recipients benefiting from the Recreation Fee Waiver Program.	CC-12	182	224	211
Number of occupancy hours from rentals of recreation facilities.	CC-9, CC-10, CC-11, CC-12	74,404	96,517	103,122
Number of Neighborhood Associations. [Deleted in FY 2012/13]	CV-1	N/A	N/A	N/A
Number of special event applications received.	CC-11, CC-12	42	43	52
Number of neighborhood grant applications received.	CC-11, CC-12	5	10	8
<b>PERFORMANCE INDICATORS</b>				
Number of customer survey respondents and percent rating arts and recreation programs as good or better.	CC-10	4,612 96%	7,345 96%	6,585 92.7%
Number of customer survey respondents and percent rating arts and recreation facilities as good or better.	CC-9, CC-10	56 100%	263 98%	153 98.7%
Percent of cost recovery for the Arts and Recreation Program.	CC-12	55%	55%	57%
Percent of total Arts and Recreation operating budget expended.		92%	92%	96%
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
<b>YOUTH AND FAMILY RESOURCES</b>				
<b>WORKLOAD INDICATORS</b>				
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	105,884	102,025***	99,712
<b>PERFORMANCE INDICATORS</b>				
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	396 98%	692 96%	327 97.9%
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	787 91%	807 81%	697 86.7%
Number of customer survey respondents and percent rating medical services provided at Columbia Neighborhood Center (CNC) as good or better.	CC-10	177 97%	89 96%	192 97.4%
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	256**** 12%	N/A	N/A

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Amount of Grants and In-Kind Contributions Received.	CC-12	\$2,129,007	\$2,359,501	\$2,567,225
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%	37 97%	104 100%
Percent of total Youth and Family Resources operating budget expended.		84%	96%	99%

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

\*Variance in numbers between FY 2012/13 and FY 2013/14 due to changes in how Fremont Pool reported products.

\*\*Fremont Pool reporting process internally audited and standardized. Current number reflects comparable participation levels as previous years.

\*\*\*Misreported as 120,278 in FY 2013/14.

\*\*\*\*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.

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**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 527100 - Coordinate Education Programs</b>					
Product: A Program Coordinated					
Costs:	41,054.40	43,920.57	42,114.04	78,895.06	79,987.00
Products:	13.00	17.00	13.00	15.00	15.00
Hours:	383.50	278.40	383.50	617.00	617.00
<b>Activity 527110 - Coordinate Health and Mental Health Services</b>					
Product: A Program Coordinated					
Costs:	83,499.29	51,132.53	85,614.27	109,945.01	111,661.15
Products:	13.00	12.00	13.00	13.00	13.00
Hours:	1,019.00	639.50	1,019.00	1,618.00	1,618.00
<b>Activity 527130 - Administer Recreation and Enrichment Programs</b>					
Product: A Program Coordinated					
Costs:	92,509.91	85,964.60	94,489.01	109,503.67	110,979.40
Products:	16.00	16.00	16.00	16.00	16.00
Hours:	1,063.00	704.00	1,063.00	1,272.00	1,272.00
<b>Activity 527150 - Provide Community Sports/Aquatics Recreation</b>					
Product: A Participant Hour					
Costs:	30,880.34	23,314.85	31,013.93	28,276.15	28,687.80
Products:	7,250.00	7,976.00	7,250.00	7,750.00	7,750.00
Hours:	992.00	765.30	992.00	903.00	903.00
<b>Activity 527180 - CNC Oversight and Advisory</b>					
Costs:	20,719.50	24,922.70	21,267.77	20,901.36	21,237.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	210.00	224.00	210.00	195.00	195.00

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 527200 - Provide Outreach, Information, and Referral to Services</b>					
Costs:	67,585.50	101,602.00	69,872.73	81,111.00	82,389.49
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	714.00	1,120.00	714.00	845.00	845.00
<b>Activity 527210 - Provide Neighborhood Events</b>					
Costs:	52,344.65	87,113.56	54,251.81	73,418.71	74,545.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	529.50	948.00	529.50	760.00	760.00
<b>Activity 527230 - Provide Facility Rentals</b>					
Costs:	38,095.21	47,081.02	39,048.63	39,199.22	39,835.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	500.00	1,046.70	500.00	815.00	815.00
<b>Activity 527270 - Management and Supervisory Services</b>					
Costs:	85,367.02	67,221.47	87,699.80	77,507.40	78,602.21
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	697.50	523.70	697.50	600.00	600.00
<b>Activity 527280 - Administrative Support</b>					
Costs:	74,856.48	82,947.73	76,675.87	66,581.67	67,717.91
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	892.00	1,069.90	892.00	850.00	850.00

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Service Delivery Plan 52701 - Columbia Neighborhood Center**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 527600 - Coordinate Other Programs/Services (Social, Neighborhood Safety, etc.)</b>					
Product: A Program Coordinated					
Costs:	16,432.32	10,083.84	16,862.26	5,971.37	6,056.98
Products:	3.00	2.00	3.00	3.00	3.00
Hours:	221.50	90.60	221.50	101.00	101.00
<b>Activity 527610, 527611, 527612, 527613, 527614, 527615, 527616, 527617 - Provide Youth Recreation and Enrichment</b>					
Product: A Participant Hour					
Costs:	142,005.22	94,483.86	144,708.67	148,377.66	152,489.87
Products:	1,844.00	7,571.00	1,844.00	14,100.00	14,100.00
Hours:	2,578.20	1,843.60	2,578.20	3,114.00	3,114.00
<b>Totals for Service Delivery Plan 52701 - Columbia Neighborhood Center</b>					
<b>Costs:</b>	<b>745,349.84</b>	<b>719,788.73</b>	<b>763,618.79</b>	<b>839,688.28</b>	<b>854,190.32</b>
<b>Hours:</b>	<b>9,800.20</b>	<b>9,253.70</b>	<b>9,800.20</b>	<b>11,690.00</b>	<b>11,690.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 527370 - Management and Supervisory Services</b>					
Costs:	95,278.72	115,382.45	99,288.76	97,435.05	98,501.11
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	690.00	784.50	690.00	640.00	640.00
<b>Activity 527380 - Administrative Support</b>					
Costs:	39,328.32	41,052.87	41,337.62	49,583.78	50,075.23
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	510.00	543.40	510.00	600.00	600.00
<b>Activity 527400 - Support Child Care Providers</b>					
Product: A Resource or a Program Developed					
Costs:	99,413.64	81,305.06	104,309.73	81,061.54	81,919.22
Products:	8.00	8.00	8.00	10.00	10.00
Hours:	1,183.50	946.50	1,183.50	885.00	885.00
<b>Activity 527410 - Support for Youth and Families</b>					
Product: A Resource or a Program Developed					
Costs:	101,015.35	115,872.95	105,982.92	132,048.08	133,397.00
Products:	14.00	12.00	14.00	10.00	10.00
Hours:	1,198.50	1,336.10	1,198.50	1,478.00	1,478.00
<b>Totals for Service Delivery Plan 52702 - Youth, Family, and Child Care Resources</b>					
<b>Costs:</b>	<b>335,036.03</b>	<b>353,613.33</b>	<b>350,919.03</b>	<b>360,128.45</b>	<b>363,892.56</b>
<b>Hours:</b>	<b>3,582.00</b>	<b>3,610.50</b>	<b>3,582.00</b>	<b>3,603.00</b>	<b>3,603.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 527 - Youth and Family Services**

**Totals for Program 527**

<b>Costs:</b>	<b>1,080,385.87</b>	<b>1,073,402.06</b>	<b>1,114,537.82</b>	<b>1,199,816.73</b>	<b>1,218,082.88</b>
<b>Hours:</b>	<b>13,382.20</b>	<b>12,864.20</b>	<b>13,382.20</b>	<b>15,293.00</b>	<b>15,293.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62001 - Borrower Services/Circulation**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620100 - Check Out Library Materials</b>					
Product: An Item Checked Out or Renewed					
Costs:	1,379,414.76	1,380,870.77	1,419,730.23	1,493,404.81	1,502,912.37
Products:	2,750,000.00	2,576,329.00	2,750,000.00	2,600,000.00	2,600,000.00
Hours:	19,772.00	19,146.40	19,772.00	20,137.00	20,137.00
<b>Activity 620110 - Shelve Library Materials</b>					
Product: An Item Shelved					
Costs:	822,125.25	856,202.64	843,467.29	902,341.39	902,751.18
Products:	2,225,000.00	1,997,100.00	2,225,000.00	2,000,000.00	2,000,000.00
Hours:	17,139.00	16,956.90	17,139.00	18,020.00	18,020.00
<b>Activity 620120 - Circulate Materials through Interlibrary Loan</b>					
Product: An Item Borrowed from or Loaned to another Library					
Costs:	145,484.95	98,244.41	149,226.98	139,828.46	140,824.36
Products:	21,000.00	20,056.00	21,000.00	21,000.00	21,000.00
Hours:	1,940.00	1,225.10	1,940.00	1,300.00	1,300.00
<b>Activity 620130 - Recovery of Overdue or Missing Materials</b>					
Product: A Notification of an Item to be Recovered					
Costs:	70,609.28	71,254.18	72,315.02	71,459.19	72,022.74
Products:	51,000.00	47,522.00	51,000.00	47,000.00	47,000.00
Hours:	720.00	681.20	720.00	690.00	690.00
<b>Activity 620140 - Materials Delivery to Homebound Residents</b>					
Product: An Item Delivered					
Costs:	45,822.04	43,774.42	47,316.45	46,207.90	46,487.90
Products:	4,000.00	3,705.00	4,000.00	3,700.00	3,700.00
Hours:	640.00	582.00	640.00	625.00	625.00

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Totals for Service Delivery Plan 62001 - Borrower Services/Circulation**

<b>Costs:</b>	<b>2,463,456.28</b>	<b>2,450,346.42</b>	<b>2,532,055.97</b>	<b>2,653,241.75</b>	<b>2,664,998.55</b>
<b>Hours:</b>	<b>40,211.00</b>	<b>38,591.60</b>	<b>40,211.00</b>	<b>40,772.00</b>	<b>40,772.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62002 - Library Services for Adults**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620200 - Provide Services to Adults</b>					
Product: A Response Given [Deleted]					
Costs:	899,918.01	804,218.92	925,260.22	1,013,841.66	1,023,468.08
Products:	61,800.00	30,919.00	61,800.00	0.00	0.00
Hours:	9,479.00	8,167.10	9,479.00	10,150.00	10,150.00
<b>Activity 620210 - Create and Present Programs for Adults</b>					
Product: A Program Presented to the Public					
Costs:	329,078.21	200,312.94	337,992.70	365,107.38	368,654.12
Products:	220.00	285.00	220.00	260.00	260.00
Hours:	3,274.00	1,984.10	3,274.00	3,470.00	3,470.00
<b>Activity 620220 - Collection Management for Adults</b>					
Costs:	0.00	0.00	0.00	751,346.49	755,766.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,637.00	1,637.00
<b>Totals for Service Delivery Plan 62002 - Library Services for Adults</b>					
<b>Costs:</b>	<b>1,228,996.22</b>	<b>1,004,531.86</b>	<b>1,263,252.92</b>	<b>2,130,295.53</b>	<b>2,147,888.99</b>
<b>Hours:</b>	<b>12,753.00</b>	<b>10,151.20</b>	<b>12,753.00</b>	<b>15,257.00</b>	<b>15,257.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62003 - Library Services for Children and Teens**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620300 - Provide Services to Children and Teens</b>					
Product: A Response Given [Deleted]					
Costs:	639,170.26	668,948.21	656,924.94	716,553.80	723,355.20
Products:	47,000.00	47,325.00	47,000.00	0.00	0.00
Hours:	6,716.00	7,033.50	6,716.00	7,192.00	7,192.00
<b>Activity 620310 - Create and Present Programs for Children and Teens</b>					
Product: A Program Presented to the Public					
Costs:	308,837.61	187,945.29	317,375.77	313,453.85	316,454.29
Products:	650.00	563.00	650.00	600.00	600.00
Hours:	3,010.00	1,949.00	3,010.00	2,850.00	2,850.00
<b>Activity 620320 - Collection Management for Children and Teens</b>					
Costs:	0.00	0.00	0.00	265,048.71	266,785.44
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	960.00	960.00
<b>Totals for Service Delivery Plan 62003 - Library Services for Children and Teens</b>					
<b>Costs:</b>	<b>948,007.87</b>	<b>856,893.50</b>	<b>974,300.71</b>	<b>1,295,056.36</b>	<b>1,306,594.93</b>
<b>Hours:</b>	<b>9,726.00</b>	<b>8,982.50</b>	<b>9,726.00</b>	<b>11,002.00</b>	<b>11,002.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620420 - Order and Receive Library Materials [Deleted]</b>					
Product: An Item Received					
Costs:	208,753.95	238,405.46	214,598.63	0.00	0.00
Products:	44,000.00	43,368.00	44,000.00	0.00	0.00
Hours:	2,466.00	2,815.40	2,466.00	0.00	0.00
<b>Activity 620430 - Select/Merchandise Library Materials - Adults [Deleted]</b>					
Product: An Item Selected					
Costs:	632,722.79	615,297.34	716,472.76	0.00	0.00
Products:	22,000.00	19,819.00	22,000.00	0.00	0.00
Hours:	1,598.00	1,376.20	1,598.00	0.00	0.00
<b>Activity 620440 - Select/Merchandise Library Materials - Child/Teens [Deleted]</b>					
Product: An Item Selected					
Costs:	229,932.28	254,176.47	233,268.47	0.00	0.00
Products:	20,000.00	20,727.00	20,000.00	0.00	0.00
Hours:	654.00	412.30	654.00	0.00	0.00
<b>Activity 620460 - Evaluate Materials-Repair/Replace/Discard - Adults [Deleted]</b>					
Product: An Item Evaluated					
Costs:	45,929.34	30,929.91	47,201.07	0.00	0.00
Products:	13,000.00	15,533.00	13,000.00	0.00	0.00
Hours:	492.00	317.40	492.00	0.00	0.00
<b>Activity 620470 - Evaluate Materials-Repair/Replace/Discard - Child/Teens [Deleted]</b>					
Product: An Item Evaluated					
Costs:	39,214.75	20,766.88	40,294.05	0.00	0.00
Products:	13,500.00	10,634.00	13,500.00	0.00	0.00
Hours:	411.00	216.80	411.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

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

<b>Costs:</b>	<b>1,156,553.11</b>	<b>1,159,576.06</b>	<b>1,251,834.98</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>5,621.00</b>	<b>5,138.10</b>	<b>5,621.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62005 - Technology Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620450 - Provide/Maintain Technology to Access Library Services</b>					
Costs:	420,350.70	358,397.64	428,858.70	382,028.69	384,987.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,743.00	2,547.40	3,743.00	3,424.00	3,424.00
<b>Totals for Service Delivery Plan 62005 - Technology Services</b>					
<b>Costs:</b>	<b>420,350.70</b>	<b>358,397.64</b>	<b>428,858.70</b>	<b>382,028.69</b>	<b>384,987.96</b>
<b>Hours:</b>	<b>3,743.00</b>	<b>2,547.40</b>	<b>3,743.00</b>	<b>3,424.00</b>	<b>3,424.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62006 - Acquire and Prepare Library Materials for the Public**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620500 - Catalog Titles</b>					
Product: A Title Cataloged					
Costs:	283,726.03	278,498.68	291,402.90	219,080.09	220,893.85
Products:	17,000.00	57,523.00	17,000.00	26,500.00	26,500.00
Hours:	2,864.00	2,616.70	2,864.00	2,240.00	2,240.00
<b>Activity 620510 - Process Library Materials</b>					
Product: An Item Processed					
Costs:	259,661.86	253,181.09	265,574.20	297,682.97	299,415.49
Products:	48,000.00	48,471.00	48,000.00	48,000.00	48,000.00
Hours:	2,885.00	2,779.20	2,885.00	3,041.00	3,041.00
<b>Activity 620520 - Repair Library Materials</b>					
Product: An Item Repaired or Discarded [Deleted]					
Costs:	58,961.03	55,911.60	60,803.18	49,643.61	49,901.60
Products:	9,000.00	8,558.00	9,000.00	0.00	0.00
Hours:	921.00	814.10	921.00	750.00	750.00
<b>Activity 620530 - Edit the Library Catalog</b>					
Product: An Item Record Deleted [Deleted]					
Costs:	160,744.11	153,917.07	165,080.67	166,263.85	167,541.53
Products:	35,000.00	33,501.00	35,000.00	0.00	0.00
Hours:	2,066.00	2,011.10	2,066.00	2,104.00	2,104.00
<b>Activity 620540 - Order and Receive Library Materials</b>					
Costs:	0.00	0.00	0.00	203,351.57	205,117.53
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	2,357.00	2,357.00

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Totals for Service Delivery Plan 62006 - Acquire and Prepare Library Materials for the Public**

<b>Costs:</b>	<b>763,093.03</b>	<b>741,508.44</b>	<b>782,860.95</b>	<b>936,022.09</b>	<b>942,870.00</b>
<b>Hours:</b>	<b>8,736.00</b>	<b>8,221.10</b>	<b>8,736.00</b>	<b>10,492.00</b>	<b>10,492.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Service Delivery Plan 62008 - Library Department Management and Support**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 620600 - Management and Supervisory Services</b>					
Costs:	713,422.09	849,906.47	733,392.23	724,732.29	732,616.33
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,865.00	5,815.50	4,865.00	4,545.00	4,545.00
<b>Activity 620610 - Administrative Support Services</b>					
Costs:	486,409.22	448,718.37	499,497.90	511,540.49	515,553.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,620.00	4,077.60	4,620.00	4,635.00	4,635.00
<b>Activity 620620 - Page Support for Library Operations</b>					
Costs:	29,401.20	34,325.10	30,185.14	30,664.50	30,661.95
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	630.00	689.90	630.00	630.00	630.00
<b>Activity 620630 - Staff Training and Development</b>					
Costs:	52,604.98	27,955.18	53,931.38	66,982.07	67,492.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	481.00	205.40	481.00	479.00	479.00
<b>Totals for Service Delivery Plan 62008 - Library Department Management and Support</b>					
<b>Costs:</b>	<b>1,281,837.49</b>	<b>1,360,905.12</b>	<b>1,317,006.65</b>	<b>1,333,919.35</b>	<b>1,346,324.31</b>
<b>Hours:</b>	<b>10,596.00</b>	<b>10,788.40</b>	<b>10,596.00</b>	<b>10,289.00</b>	<b>10,289.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 620 - Library**

**Totals for Program 620**

<b>Costs:</b>	<b>8,262,294.70</b>	<b>7,932,159.04</b>	<b>8,550,170.88</b>	<b>8,730,563.77</b>	<b>8,793,664.74</b>
<b>Hours:</b>	<b>91,386.00</b>	<b>84,420.30</b>	<b>91,386.00</b>	<b>91,236.00</b>	<b>91,236.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626000, 626001, 626002 - Year Round Pre-School Programs</b>					
Product: Participant Hour					
Costs:	298,602.41	280,186.29	310,359.62	297,640.73	297,467.22
Products:	35,895.00	28,246.00	35,895.00	28,250.00	28,250.00
Hours:	6,392.00	7,023.00	6,392.00	6,705.00	6,705.00
<b>Activity 626010, 626011, 626012, 626013, 626014, 626015, 626016 - Elementary, After School and Summer Programs</b>					
Product: Participant Hour					
Costs:	251,642.55	208,264.19	261,842.82	294,762.16	298,344.65
Products:	49,637.00	31,096.00	49,637.00	125,000.00	125,000.00
Hours:	6,809.50	5,296.30	6,809.50	6,715.00	6,715.00
<b>Activity 626020, 626021, 626022, 626023, 626024, 626025, 626026, 626027 - Elementary and Middle School Camps</b>					
Product: Participant Hour					
Costs:	416,035.16	376,705.50	430,190.35	467,045.54	473,279.83
Products:	55,567.00	51,861.00	55,567.00	52,300.00	52,300.00
Hours:	8,532.00	8,119.30	8,532.00	9,045.00	9,045.00
<b>Activity 626030, 626031, 626032, 626033 - Middle and High School Teen Programs</b>					
Product: Participant Hour					
Costs:	218,944.93	201,644.29	226,486.58	253,442.31	255,728.14
Products:	20,377.00	16,779.00	20,377.00	19,514.00	19,514.00
Hours:	3,462.00	3,216.20	3,462.00	3,857.00	3,857.00
<b>Activity 626040 - Supervision/Administrative Support for Preschool, Elementary, Middle, and High School After School and Summer Recreation Programs</b>					
Costs:	236,459.75	248,968.16	244,651.10	281,466.52	283,612.41
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,521.00	2,457.00	2,521.00	2,855.00	2,855.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

<b>Costs:</b>	<b>1,421,684.80</b>	<b>1,315,768.43</b>	<b>1,473,530.47</b>	<b>1,594,357.26</b>	<b>1,608,432.25</b>
<b>Hours:</b>	<b>27,716.50</b>	<b>26,111.80</b>	<b>27,716.50</b>	<b>29,177.00</b>	<b>29,177.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626100, 626101, 626102, 626103, 626104, 626105, 626106, 626107, 626108 - Membership and Senior Services</b>					
Product: Participant Hour					
Costs:	470,995.31	488,564.73	394,509.80	485,840.39	489,815.57
Products:	140,000.00	137,470.00	140,000.00	140,000.00	140,000.00
Hours:	6,084.00	6,280.30	4,652.00	6,026.00	6,026.00
<b>Activity 626110, 626111, 626112, 626113, 626114 - Senior Fee Based Activities</b>					
Product: Participant Hour					
Costs:	377,861.53	377,455.27	390,089.98	417,154.28	419,936.19
Products:	70,000.00	47,621.00	70,000.00	60,000.00	60,000.00
Hours:	6,195.00	5,177.10	6,195.00	5,695.00	5,695.00
<b>Activity 626120 - Care Management</b>					
Product: A Client Served					
Costs:	46,714.29	48,243.44	48,704.85	135,976.82	137,853.49
Products:	45.00	109.00	45.00	100.00	100.00
Hours:	900.00	900.00	900.00	3,019.00	3,019.00
<b>Activity 626130, 626131, 626132 - Therapeutic Recreation</b>					
Product: Participant Hour					
Costs:	90,905.54	75,609.28	94,372.74	117,104.53	117,299.77
Products:	3,000.00	2,079.00	3,000.00	3,000.00	3,000.00
Hours:	2,017.50	1,414.80	2,017.50	2,256.00	2,256.00
<b>Activity 626140 - Supervision/Administrative Support for Senior Recreation Classes, Activities and Services/Therapeutic Recreation</b>					
Costs:	132,813.60	148,180.09	137,273.85	135,609.50	136,665.13
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,352.00	1,403.60	1,352.00	1,282.00	1,282.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

<b>Costs:</b>	<b>1,119,290.27</b>	<b>1,138,052.81</b>	<b>1,064,951.22</b>	<b>1,291,685.52</b>	<b>1,301,570.15</b>
<b>Hours:</b>	<b>16,548.50</b>	<b>15,175.80</b>	<b>15,116.50</b>	<b>18,278.00</b>	<b>18,278.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626200, 626201 - Adult Art Activities</b>					
Product: Participant Hour					
Costs:	126,114.94	110,134.39	154,724.07	207,064.58	219,887.10
Products:	46,000.00	46,217.00	46,000.00	44,000.00	44,000.00
Hours:	1,951.00	1,342.50	2,221.00	2,623.00	2,824.00
<b>Activity 626210, 626211 - Pottery</b>					
Product: Participant Hour					
Costs:	177,354.34	183,562.42	183,567.92	214,353.49	215,550.39
Products:	15,100.00	14,688.00	15,100.00	17,351.00	17,351.00
Hours:	2,781.00	2,580.50	2,781.00	3,330.00	3,330.00
<b>Activity 626220 - Youth Arts Activities</b>					
Product: Participant Hour					
Costs:	355,026.37	245,271.86	381,423.44	276,891.88	287,430.55
Products:	31,000.00	21,913.00	31,000.00	20,890.00	20,890.00
Hours:	2,382.20	1,563.10	2,595.20	2,344.00	2,431.00
<b>Activity 626230 - Art in Public Construction</b>					
Costs:	35,137.22	33,991.17	36,174.93	40,992.42	41,328.19
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	377.00	263.00	377.00	393.00	393.00
<b>Activity 626250 - Supervision/Administrative Support for Youth and Adult Visual and Performing Arts Program</b>					
Costs:	180,756.97	157,387.59	187,089.20	221,211.94	222,890.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,996.00	1,655.70	1,996.00	2,337.00	2,337.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626260 - Art in Private Development Program</b>					
Costs:	29,382.57	27,957.39	30,386.38	32,715.80	33,044.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	345.00	304.40	345.00	368.00	368.00
<b>Totals for Service Delivery Plan 62603 - Youth and Adult Visual and Performing Arts Program</b>					
<b>Costs:</b>	<b>903,772.41</b>	<b>758,304.82</b>	<b>973,365.94</b>	<b>993,230.11</b>	<b>1,020,131.86</b>
<b>Hours:</b>	<b>9,832.20</b>	<b>7,709.20</b>	<b>10,315.20</b>	<b>11,395.00</b>	<b>11,683.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Service Delivery Plan 62604 - Aquatics Activities and Facilities**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626300 - Washington Pool</b>					
Product: Participant Hour					
Costs:	165,787.82	215,013.61	172,355.61	209,420.52	207,993.73
Products:	22,000.00	22,190.00	22,000.00	22,250.00	22,250.00
Hours:	5,104.00	6,546.00	5,104.00	6,190.80	6,190.80
<b>Activity 626320 - Sunnyvale Pool</b>					
Product: Participant Hour					
Costs:	59,096.30	48,626.12	60,973.22	55,507.92	54,969.20
Products:	4,450.00	4,162.50	4,450.00	4,162.00	4,162.00
Hours:	1,623.00	1,388.80	1,623.00	1,430.00	1,430.00
<b>Activity 626330 - Columbia Pool</b>					
Product: Participant Hour					
Costs:	48,823.26	44,854.99	50,364.28	53,223.51	52,785.68
Products:	4,750.00	5,824.50	4,750.00	5,800.00	5,800.00
Hours:	1,551.00	1,348.80	1,551.00	1,468.00	1,468.00
<b>Activity 626360 - Fremont High School Pool Agreement</b>					
Product: Participant Hour					
Costs:	210,598.88	183,387.35	213,429.79	213,605.50	213,317.26
Products:	80,100.00	149,993.00	80,100.00	150,000.00	150,000.00
Hours:	99.00	3.90	99.00	100.00	100.00
<b>Activity 626370 - Supervision/Administrative Support for Aquatics Programs</b>					
Costs:	68,330.21	74,476.20	71,353.21	69,234.97	70,458.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	713.00	688.40	713.00	639.00	639.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Totals for Service Delivery Plan 62604 - Aquatics Activities and Facilities**

<b>Costs:</b>	<b>552,636.47</b>	<b>566,358.27</b>	<b>568,476.11</b>	<b>600,992.42</b>	<b>599,524.45</b>
<b>Hours:</b>	<b>9,090.00</b>	<b>9,975.90</b>	<b>9,090.00</b>	<b>9,827.80</b>	<b>9,827.80</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Service Delivery Plan 62605 - Sports Classes and Activities**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626400, 626401, 626402, 626403, 626404 - Youth Sports Activities</b>					
Product: Participant Hour					
Costs:	755,161.17	767,626.63	733,080.67	786,303.59	791,445.88
Products:	72,000.00	74,922.00	72,000.00	75,000.00	75,000.00
Hours:	3,422.00	2,891.20	3,046.00	2,806.00	2,806.00
<b>Activity 626410 - Fiscal Agent for Sunnyvale Middle School After School Sports Program</b>					
Product: Participant Hour					
Costs:	50,815.67	43,232.20	51,550.69	48,912.14	49,192.04
Products:	27,000.00	28,055.00	27,000.00	28,000.00	28,000.00
Hours:	119.00	42.50	119.00	80.00	80.00
<b>Activity 626420 - Fiscal Agent for Columbia Middle School After School Sports Program</b>					
Product: Participant Hour					
Costs:	40,729.81	35,767.26	41,370.12	38,441.84	38,670.41
Products:	13,100.00	16,375.00	13,100.00	16,375.00	16,375.00
Hours:	119.00	44.50	119.00	80.00	80.00
<b>Activity 626430, 626431, 626432, 626433 - Adult Sports Activities</b>					
Product: Participant Hour					
Costs:	237,760.54	238,599.20	245,480.81	253,443.90	254,710.85
Products:	47,424.00	45,230.00	47,424.00	45,230.00	45,230.00
Hours:	4,044.00	3,985.50	4,044.00	4,086.00	4,086.00
<b>Activity 626450 - Supervision/Administrative Support for Sports Classes and Activities</b>					
Costs:	82,997.75	97,392.67	85,899.97	107,832.71	108,645.99
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	911.00	1,075.70	911.00	1,165.00	1,165.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Totals for Service Delivery Plan 62605 - Sports Classes and Activities**

<b>Costs:</b>	<b>1,167,464.94</b>	<b>1,182,617.96</b>	<b>1,157,382.26</b>	<b>1,234,934.18</b>	<b>1,242,665.17</b>
<b>Hours:</b>	<b>8,615.00</b>	<b>8,039.40</b>	<b>8,239.00</b>	<b>8,217.00</b>	<b>8,217.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Service Delivery Plan 62606 - Recreation Facility Rentals and Use**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626500 - Community Center General Recreation Buildings</b>					
Product: Occupancy Hour					
Costs:	228,513.58	221,137.49	237,481.71	230,435.45	229,969.48
Products:	10,000.00	10,355.00	10,000.00	10,355.00	10,355.00
Hours:	6,175.00	5,550.20	6,175.00	5,586.00	5,586.00
<b>Activity 626510 - Indoor Sports Center</b>					
Product: Occupancy Hour					
Costs:	22,316.83	23,199.64	23,063.74	23,498.52	23,739.10
Products:	4,678.00	4,654.00	4,678.00	4,654.00	4,654.00
Hours:	248.00	239.70	248.00	250.00	250.00
<b>Activity 626520 - Theatre</b>					
Product: Occupancy Hour					
Costs:	190,246.64	216,358.86	232,102.14	254,119.42	256,171.80
Products:	5,000.00	4,506.35	5,000.00	5,000.00	5,000.00
Hours:	2,716.00	2,808.90	3,111.00	3,255.00	3,255.00
<b>Activity 626530 - Senior Center</b>					
Product: Occupancy Hour					
Costs:	213,484.99	212,385.66	221,786.41	216,904.13	216,387.34
Products:	10,647.00	8,363.00	10,647.00	8,400.00	8,400.00
Hours:	5,520.00	5,443.60	5,520.00	5,400.00	5,400.00
<b>Activity 626540, 626541, 626542, 626543, 626544 - Park Facilities</b>					
Product: Occupancy Hour					
Costs:	61,142.11	90,070.06	64,021.85	95,155.92	93,995.56
Products:	28,318.00	46,592.00	28,318.00	46,500.00	46,500.00
Hours:	1,887.00	3,266.30	1,887.00	3,400.00	3,400.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Service Delivery Plan 62606 - Recreation Facility Rentals and Use**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626550, 626551 - Athletic Fields</b>					
Product: Occupancy Hour					
Costs:	53,476.84	51,408.35	55,316.90	48,573.48	49,077.42
Products:	31,000.00	27,151.00	31,000.00	28,000.00	28,000.00
Hours:	644.00	545.10	644.00	530.00	530.00
<b>Activity 626560, 626561 - Coordination of Facilities</b>					
Product: An Agreement					
Costs:	194,660.63	220,659.12	201,300.92	213,539.96	215,755.46
Products:	18.00	15.00	18.00	15.00	15.00
Hours:	2,221.00	2,339.60	2,221.00	2,330.00	2,330.00
<b>Activity 626570 - Supervision/Administrative Support for Facility Rentals</b>					
Costs:	104,375.41	101,772.29	107,961.16	125,275.66	126,242.37
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,144.00	1,034.50	1,144.00	1,309.00	1,309.00
<b>Totals for Service Delivery Plan 62606 - Recreation Facility Rentals and Use</b>					
Costs:	<b>1,068,217.03</b>	<b>1,136,991.47</b>	<b>1,143,034.83</b>	<b>1,207,502.54</b>	<b>1,211,338.53</b>
Hours:	<b>20,555.00</b>	<b>21,227.90</b>	<b>20,950.00</b>	<b>22,060.00</b>	<b>22,060.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626600 - Provision and Administration of Recreation Fee Waiver Program [Deleted]</b>					
Product: A Recipient					
Costs:	53,685.62	45,784.86	7,606.15	0.00	0.00
Products:	188.00	211.00	188.00	0.00	0.00
Hours:	99.00	87.00	99.00	0.00	0.00
<b>Activity 626610, 626611, 626612 - Special Events</b>					
Product: Participant Hour					
Costs:	55,158.29	34,347.78	58,631.51	74,419.15	74,933.06
Products:	6,096.00	0.00	6,096.00	8,508.00	8,508.00
Hours:	503.00	353.30	525.00	679.00	679.00
<b>Activity 626620 - Reception and Registration Services</b>					
Costs:	324,516.86	310,320.70	336,563.70	368,663.30	370,035.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,355.00	4,403.70	5,355.00	5,612.00	5,612.00
<b>Activity 626630 - Community Outreach and Promotions</b>					
Costs:	243,394.99	191,204.28	250,534.23	275,726.85	277,733.56
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,081.00	1,303.50	2,081.00	1,962.00	1,962.00
<b>Activity 626640 - Supervision/Administrative Support for Registration/Reception/Outreach</b>					
Costs:	240,478.96	223,113.16	249,146.14	237,613.51	239,472.42
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,348.00	2,581.50	3,348.00	2,485.00	2,485.00

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626650 - Community Resources</b>					
Costs:	0.00	0.00	0.00	173,177.63	174,877.27
Products:	0.00	0.00	0.00	25.00	25.00
Hours:	0.00	0.00	0.00	1,717.00	1,717.00
<b>Totals for Service Delivery Plan 62607 - Registration, Reception Services, Community Outreach/Promotions and Special Events</b>					
<b>Costs:</b>	<b>917,234.72</b>	<b>804,770.78</b>	<b>902,481.73</b>	<b>1,129,600.44</b>	<b>1,137,051.49</b>
<b>Hours:</b>	<b>11,386.00</b>	<b>8,729.00</b>	<b>11,408.00</b>	<b>12,455.00</b>	<b>12,455.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Service Delivery Plan 62608 - Community Resources**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626700 - Neighborhood Associations [Deleted]</b>					
Product: A Neighborhood Served					
Costs:	22,957.99	18,493.83	23,518.03	900.00	0.00
Products:	25.00	26.00	25.00	0.00	0.00
Hours:	198.00	147.00	198.00	0.00	0.00
<b>Activity 626710 - Community Information and Outreach [Deleted]</b>					
Product: A Permit Application Received					
Costs:	119,882.57	143,381.25	123,592.61	0.00	0.00
Products:	48.00	52.00	48.00	0.00	0.00
Hours:	1,287.00	1,461.00	1,287.00	0.00	0.00
<b>Activity 626720 - Annual State of the City [Deleted]</b>					
Costs:	63,272.61	28,372.33	64,436.13	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	277.00	175.00	277.00	0.00	0.00
<b>Totals for Service Delivery Plan 62608 - Community Resources</b>					
<b>Costs:</b>	<b>206,113.17</b>	<b>190,247.41</b>	<b>211,546.77</b>	<b>900.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>1,762.00</b>	<b>1,783.00</b>	<b>1,762.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 626 - Arts and Recreation Programs**

**Service Delivery Plan 62609 - Management and Administrative Support**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 626800 - Division-Wide Management and Administrative Support</b>					
Costs:	665,410.61	632,551.84	688,234.20	653,464.43	660,752.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,069.00	5,751.90	6,069.00	5,297.00	5,297.00
<b>Totals for Service Delivery Plan 62609 - Management and Administrative Support</b>					
<b>Costs:</b>	<b>665,410.61</b>	<b>632,551.84</b>	<b>688,234.20</b>	<b>653,464.43</b>	<b>660,752.69</b>
<b>Hours:</b>	<b>6,069.00</b>	<b>5,751.90</b>	<b>6,069.00</b>	<b>5,297.00</b>	<b>5,297.00</b>
<b>Totals for Program 626</b>					
<b>Costs:</b>	<b>8,021,824.42</b>	<b>7,725,663.79</b>	<b>8,183,003.53</b>	<b>8,706,666.90</b>	<b>8,781,466.59</b>
<b>Hours:</b>	<b>111,574.20</b>	<b>104,503.90</b>	<b>110,666.20</b>	<b>116,706.80</b>	<b>116,994.80</b>

**NOVA Workforce  
Services**

# NOVA Workforce Services Department

## Department Description

The NOVA Workforce Services Department (NOVA) provides workforce development services for the residents and businesses of northern Santa Clara County and San Mateo County. NOVA is funded entirely through federal, state and local grants, with the primary resources coming from the Workforce Innovation and Opportunity Act (WIOA). The Department is also known as the NOVA (North Valley) Job Training Consortium. The City of Sunnyvale is the host and fiscal agent for this eight-jurisdiction consortium covering the northern end of Santa Clara County plus all of San Mateo 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 Job Center, job search workshops, career advising, resume assistance, training support, and other employment-related services. NOVA applies for non-WIOA grants in order to provide services to special populations, such as veterans and individuals with disabilities.

Services to job seekers in San Mateo County are currently contracted out to non-profit service providers. These contracts are under the oversight of the NOVA Workforce Board and are monitored for compliance and performance by NOVA staff.

### 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. NOVA Employer Services is an effective collaborator in building relationships that ultimately enhance job seeker success. These innovative solutions are provided at little or no cost through a variety of grants.

### 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 in northern Santa Clara County and they are contracted out to service providers in San Mateo County.

### Enterprise Services

NOVA staff develops strategies and grant applications to address gaps in services to targeted 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	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
Employment Development Fund					
Employment Development	8,103,883	7,193,894	10,055,000	10,055,000	10,055,000
<b>TOTAL EXPENDITURES</b>	<b>8,103,883</b>	<b>7,193,894</b>	<b>10,055,000</b>	<b>10,055,000</b>	<b>10,055,000</b>

## Budget Overview and Significant Changes

NOVA’s budget is dependent on its grant funding – both allocated funding and funds awarded through a competitive process. For this reason, the budget will fluctuate over time. A base budget is approved each year and then modified as necessary to reflect additional funding received during the year. NOVA’s budget is primarily for staffing, with other major items including contractual services and training. The NOVA budget is organized into three funding sources: WIOA Programs, Categorical Programs, and Non-Categorical Programs. The FY 2016/17 budget includes WIOA formula funding for San Mateo County, which is now allocated to NOVA.

### WIOA Programs

Since July 1, 2000, the primary funding source for the NOVA Workforce Services Department has been federal Workforce Investment Act (WIA) appropriations and competitive grants. In 2014, Congress passed the federal Workforce Innovation and Opportunity Act (WIOA) as the new governing legislation for the local workforce investment system. This new legislation took effect July 1, 2015. Other than incorporating the new WIOA terminology, the Joint Exercise of Power Agreement (JPA) for Council serving as the Chief Local Elected Official (CLEO) for the NOVA consortium maintains many of the same agreements. NOVA’s WIOA funding is allocated based on a federal funding formula administered by the State of California, and consists of funds for adult, youth, dislocated workers, and rapid response (funding to assist companies and individuals affected by layoffs).

### Categorical Programs

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

### Non-Categorical Programs

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

A portion of the WIOA funding received by the state is categorized as “Governor’s discretionary funds” or 25% Additional Assistance Funds, which are available to fund specific projects called Additional Assistance Grants (AAGs). NOVA has received funding through this pool of funds since 1989 to provide services to dislocated workers. It is typical for NOVA’s Budgeted Position Allocation (BPA) to reflect more positions than they currently have funding to support. This allows NOVA to be flexible with its staffing, to address special needs for job seekers or noncustomer pilot programs, and move quickly when additional grant funding is secured. Since NOVA is entirely grant funded, reflecting additional headcount has no fiscal impact on the City, as NOVA only spends its allocated grant funding.

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

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of NOVA Workforce Services	1	1
Manager of Business Operations	1	1
Job Seeker Manager	1	1
Management Analyst	1	1
Employment Training Manager	2	2
Accountant	1	1
Administrative Aide-Employment Development	2	3
Employment Training Program Coordinator	5	5
Career Advisor	13	13
Business Liaison	3	3
Senior Workforce Services Representative	5	5
Workforce Development Analyst	1	1
ED Information Systems Analyst	2	2
Administrative Secretary	1	1
Senior Office Assistant	2	2
Part-Time Administrative Analyst	1	1
Part-Time Career Advisor	1	1
<b>NOVA Workforce Services Department Total</b>	<b>43</b>	<b>44</b>

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## North Valley (NOVA) Workforce Services Performance Indicators

### 2011 Consolidated General Plan Goals: Chapter 3, Land Use and Transportation (LT)

Goal LT-6: Supportive Economic Development Environment

Goal LT-7: Balanced Economic Base

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

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>EMPLOYMENT DEVELOPMENT</b>				
<b>WORKLOAD INDICATORS</b>				
Number of clients attending job seeker workshops.	LT-6, LT-7	11,762	11,845	12,410
Number of clients enrolled in job seeker programs.	LT-6, LT-7	5,176	4,430	3,879
Number of employers served.	LT-6, LT-7	294	289	327
Number of board members surveyed.	LT-6, LT-7	32	21	20
Number of staffed board and committee meetings.	LT-6, LT-7	22	21	18
<b>PERFORMANCE INDICATORS</b>				
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%	95%	96%
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%	94%
Percentage of board evaluation measures that rate the organization's performance as satisfactory or better, including board attendance at functions.	LT-6, LT-7	100%	100%	100%
Successful achievement of funder-mandated performance goals.	LT-6, LT-7	100%	100%	100%
Percent of total Department operating budget expended.		95%	94%	88%

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**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51001 - Workforce Investment Act Programs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 510010 - Universal</b>					
Costs:	0.00	0.00	289,250.00	9,959,287.00	9,958,454.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	73,030.00	73,030.00
<b>Activity 510020, 510021, 510022 - Enrolled Core</b>					
Costs:	22.26	828,909.85	24.37	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	13,448.30	0.00	0.00	0.00
<b>Activity 510030 - Enrolled Intensive</b>					
Costs:	3,117,550.51	0.00	3,210,638.02	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	48,432.00	0.00	48,432.00	0.00	0.00
<b>Activity 510040, 510041, 510042, 510043, 510044, 510045, 510046, 510047, 510048, 510049 - Training</b>					
Costs:	426.29	805,872.84	466.71	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	9,121.00	0.00	0.00	0.00
<b>Activity 510060, 510061, 510062, 510064 - Rapid Response</b>					
Costs:	526,480.61	336,419.22	542,772.84	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	7,401.00	3,969.40	7,401.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51001 - Workforce Investment Act Programs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 510070, 510071, 510072, 510073, 510074, 510075 - In-School Youth</b>					
Costs:	429,843.11	668,131.98	442,218.47	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,840.00	2,528.50	6,840.00	0.00	0.00
<b>Activity 510100 - Document Control/MIS</b>					
Costs:	327,244.08	202,348.46	337,604.65	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,400.00	3,628.30	5,400.00	0.00	0.00
<b>Activity 510110 - Administration</b>					
Costs:	177,030.54	241,433.53	183,116.40	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,560.00	2,625.60	2,560.00	0.00	0.00
<b>Activity 510120 - IT/Facilities</b>					
Costs:	782,681.85	380,917.38	796,190.43	95,713.00	96,545.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,440.00	3,187.50	3,440.00	0.00	0.00
<b>Activity 510130 - Workforce Publications</b>					
Costs:	255,503.35	5,387.21	264,526.60	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,160.00	0.00	3,160.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51001 - Workforce Investment Act Programs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 510140 - Operational Management and Workforce Board Support</b>					
Costs:	583,690.83	355,009.32	604,229.84	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,520.00	4,039.80	5,520.00	0.00	0.00
<b>Activity 510160, 510161, 510162, 510163, 510164, 510165, 510166, 510167, 510168 - WIA 15% Capacity Building</b>					
Costs:	0.00	240,634.58	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,300.90	0.00	0.00	0.00
<b>Activity 510230, 510231 - Leases</b>					
Costs:	0.00	395,704.00	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
<b>Activity 510280, 510281 - 2010 WIA Veterans' Employment-Related Assistance Program 15% (ARRA)</b>					
Costs:	136.05	0.00	148.95	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
<b>Activity 510310, 510311 - Cisco - Additional Asst Grant</b>					
Costs:	0.00	46,328.34	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	266.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51001 - Workforce Investment Act Programs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 510169, 510320, 510321, 510322, 510323, 510324, 510325, 510326 - WIA Supplemental Grants</b>					
Costs:	0.00	1,424,454.44	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	13,555.40	0.00	0.00	0.00
<b>Activity 510610, 510611, 510612, 510613, 510614, 510615, 510616, 510617, 510618 - San Mateo County WIA Grants</b>					
Costs:	0.00	616,461.85	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	7,306.70	0.00	0.00	0.00
<b>Activity 510620, 510621, 510622, 510623 - San Mateo County WIOA</b>					
Costs:	0.00	42,047.44	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	439.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 51001 - Workforce Investment Act Programs</b>					
<b>Costs:</b>	<b>6,200,609.48</b>	<b>6,590,060.44</b>	<b>6,671,187.28</b>	<b>10,055,000.00</b>	<b>10,055,000.00</b>
<b>Hours:</b>	<b>82,753.00</b>	<b>65,416.40</b>	<b>82,753.00</b>	<b>73,030.00</b>	<b>73,030.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51002 - Categorical Programs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 510420, 510421, 510422, 510423, 510424, 510425, 510426, 510427, 510428 - Foothill - De Anza CTE Project</b>					
Costs:	0.00	6,556.46	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	120.20	0.00	0.00	0.00
<b>Activity 510430, 510431, 510432, 510433, 510434 - Green Innovation Challenge</b>					
Costs:	1,485,029.69	0.00	1,505,619.41	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,040.00	0.00	4,040.00	0.00	0.00
<b>Activity 510063, 510440, 510441, 510442, 510443, 510444, 510445, 510446, 510447, 510448, 510449 - Non-WIA Grants</b>					
Costs:	0.00	550,321.57	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	4,184.80	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 51002 - Categorical Programs</b>					
<b>Costs:</b>	<b>1,485,029.69</b>	<b>556,878.03</b>	<b>1,505,619.41</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>4,040.00</b>	<b>4,305.00</b>	<b>4,040.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 510 - Employment Development**

**Service Delivery Plan 51003 - Noncategorical Programs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 510500 - Noncategorical Programs</b>					
Costs:	418,244.00	264.41	2,167,443.00	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
<b>Activity 510510, 510511, 510512, 510513, 510514 - Youth Foundation - Donations</b>					
Costs:	0.00	44,248.19	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	2,318.10	0.00	0.00	0.00
<b>Activity 510520 - Values Driven Work</b>					
Costs:	0.00	2,442.55	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	8.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 51003 - Noncategorical Programs</b>					
<b>Costs:</b>	<b>418,244.00</b>	<b>46,955.15</b>	<b>2,167,443.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>0.00</b>	<b>2,326.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals for Program 510</b>					
<b>Costs:</b>	<b>8,103,883.17</b>	<b>7,193,893.62</b>	<b>10,344,249.69</b>	<b>10,055,000.00</b>	<b>10,055,000.00</b>
<b>Hours:</b>	<b>86,793.00</b>	<b>72,047.50</b>	<b>86,793.00</b>	<b>73,030.00</b>	<b>73,030.00</b>



# Public Safety

## Mission Statement

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

## Vision Statement

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

## Values Statement

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

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

## Department Overview



The Department of Public Safety (DPS), consisting of 201 sworn Public Safety Officers, 84 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 seamlessly 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 automated external defibrillator (AED) and the devices are located in every City building.

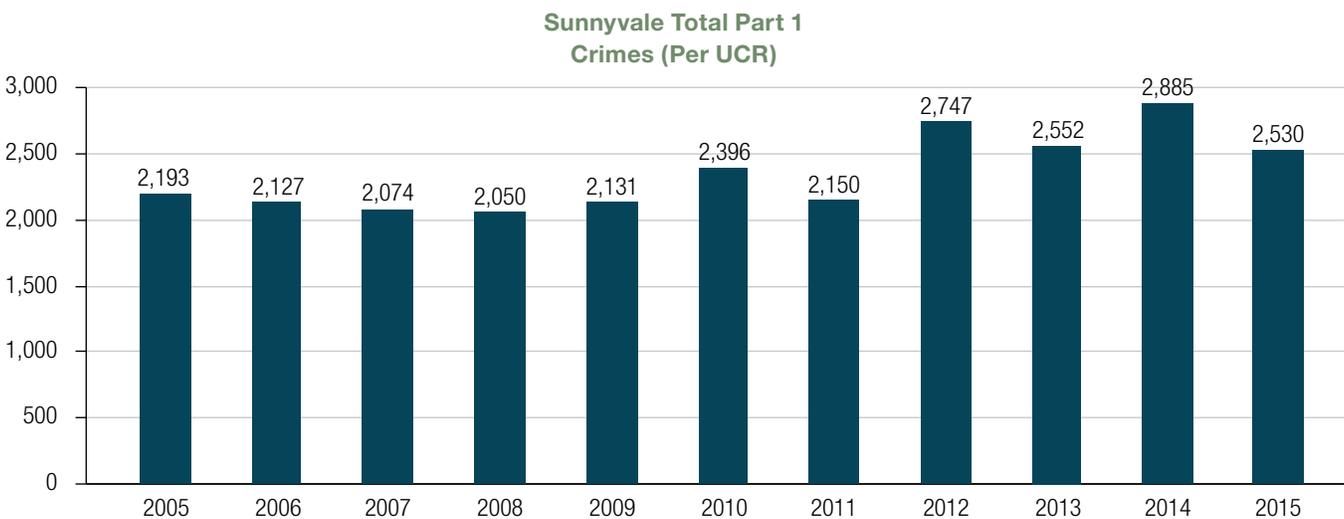
The department has strong partnerships with the City’s schools, neighborhoods, and business community. These partnerships provide a framework to address localized problems and issues, and allow Public Safety to leverage close relationships to address areas of mutual concern. The department recognizes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

### Programs and Services

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 respective “beat.” Officers are charged with enforcing federal, state, and local laws including traffic laws, investigating possible criminal activity, and providing crime prevention education. Community Service Officers (CSOs) supplement the program by responding to non-emergency calls for service to aid and assist sworn officers. Special teams are assigned within Police Services, including Traffic Safety Education and Enforcement (officers typically ride motorcycles), and a highly trained Special Weapons and Tactics Team (SWAT). The chart below shows the total number of Part 1 crimes (which include violent and property crimes reported) to the California Department of Justice and Federal Bureau of Investigation as per Uniform Crime Reporting (UCR) standards.



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, three trucks, and one hazardous materials/urban search and rescue apparatus are staffed 24 hours daily at six Fire Stations. Officers and professional staff assigned to Fire Services are also 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 a safe place 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.

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 sheltering services partner, the Humane Society Silicon Valley in Milpitas, a state-of-the-art facility.

## 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 28-week Police Academy, a 16-week Fire Academy, an 8-week Emergency Medical Technician - Basic Academy, and must successfully pass field-training programs in both operational bureaus - Police and Fire.

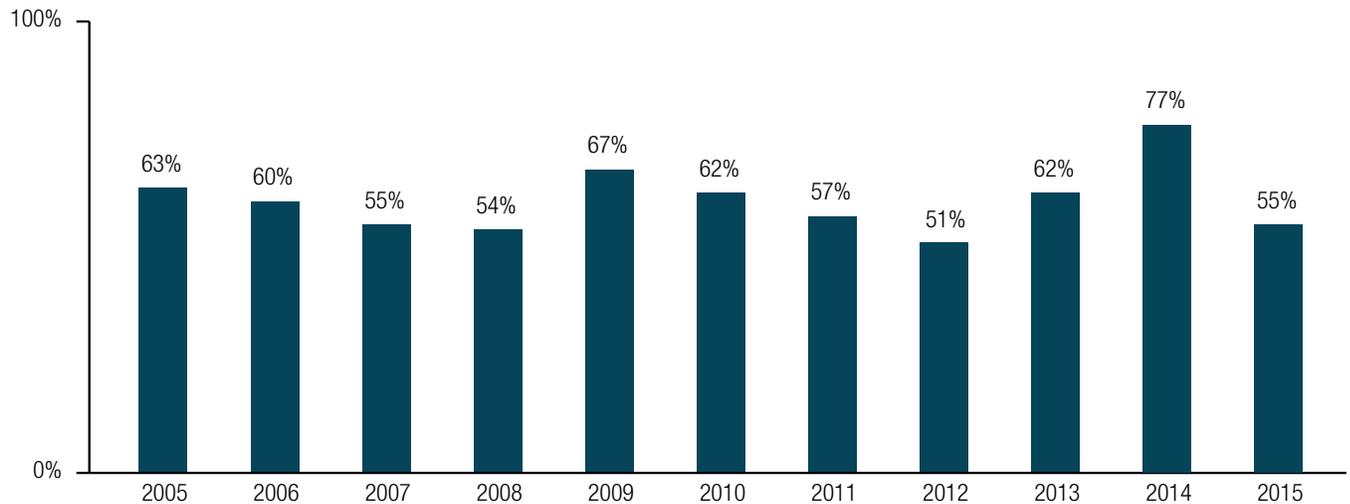
DPS training is coordinated within Personnel and Training Services to ensure all state-mandated training requirements are met for police, fire, and emergency medical services, as well as specialized skills training for specific assignments.

## 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.

The unit also employs a Senior Crime Analyst who works closely with Detectives and Patrol Officers to analyze the latest crime trends, and provides department-wide awareness to many agency activities. The chart below provides an over 10-year history of Sunnyvale’s clearance rate for violent crimes.

**Sunnyvale Violent Crime Clearance Rate**



### Communication Services

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

### Public Safety Administration Services

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

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

The Licenses and Permits Unit processes license and permit applications for residential and business alarm systems, taxicab franchises, massage establishments, adult entertainment, peddlers, and pawnshops. The administration of abandoned vehicle abatement and parking enforcement is also coordinated within this Unit.

Administration Services is also responsible for the fiscal health of the department, ensuring fiscal accountability is maintained across the department and that revenue sources are explored and leveraged. Professional staff is involved in all aspects of the City budget process, including but not limited to, grant applications and fiscal reporting, project submittals, and the coordination of department activities. Additionally, the Department is responsible for revenue based 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 as a primary point of contact for all City services after regular business hours. Property Services is a critical function within the Unit. It 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 pre-design 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 pre-design meetings and consultations with business owners and developers.

## Department Budget Summary

Public Safety					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Police Services	28,925,101	25,421,735	29,968,183	30,456,968	31,320,522
Fire Services	26,583,761	26,968,858	27,614,958	31,161,740	32,040,077
Community Safety Services	4,079,842	3,728,472	4,220,951	4,299,095	4,390,408
Personnel and Training	1,794,441	2,130,716	1,993,777	2,133,109	2,146,558
Investigation Services	4,694,518	4,782,298	4,863,457	4,861,829	4,995,759
Communication Services	3,502,538	4,005,406	3,606,079	4,192,385	4,259,380
Public Safety Administrative Services	5,308,038	5,531,358	5,254,404	5,770,381	5,844,153
Records Management and Property Services	2,062,214	2,102,273	2,124,032	2,103,318	2,132,929
Fire Prevention and Hazardous Material Services	1,207,766	1,091,102	1,231,411	1,440,226	1,455,383
Public Safety Recruitment Projects	7,497,888	5,755,430	8,362,780	7,800,031	5,905,794
DPS Equipment	417,804	225,783	461,167	330,682	313,297
Operating Savings	-1,000,000	0	-1,000,000	0	0
<b>Asset Forfeiture Fund</b>					
Police Services	2,129	1,977	2,176	1,999	2,009
<b>Police Services Augmentation Fund</b>					
Police Services	226,985	273,644	268,718	231,400	238,356
<b>Development Enterprise Fund</b>					
Fire Prevention and Hazardous Material Services	692,219	735,315	805,963	1,145,079	1,164,961
<b>TOTAL EXPENDITURES</b>	<b>85,995,244</b>	<b>82,754,365</b>	<b>89,778,056</b>	<b>95,928,241</b>	<b>96,209,585</b>

## Budget Overview and Significant Changes

Funding for DPS represents approximately 60% 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 2016/17 budget for the Department of Public Safety includes four previously authorized Public Safety Officers that were not funded in prior years’ budgets. In FY2016/17, the resources allocated to these positions will be utilized to staff the additional fire teams added to operate the new ladder truck at the new Fire Station 5. This fire station completed construction in early 2016, funded through the Moffet Place Office Campus development agreement.

To address historical program needs, the FY 2016/17 budget also includes the addition of one Public Safety Dispatcher-In-Training position and the addition of 4,200 hours of overtime for the Communication Services Dispatchers and Sr. Dispatchers.

In FY 2015/16, Council also took action to increase the Department’s Budgeted Position Allocation by adding two Fire Protection Engineers. They were partially funded for the last quarter of FY 2015/16 and will be fully budgeted in the FY 2016/17 Plan, funded by the Development Enterprise Fund.

### Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Public Safety	1	1
Public Safety Captain	7	7
Deputy Chief	3	3
Public Safety Officer II	148	148
Public Safety Lieutenant	42	42
<b>DPS (Sworn) Total</b>	<b>201</b>	<b>201</b>

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Neighborhood Preservation Manager	1	1
Public Safety Communication Manager	1	1
Public Safety Records Manager	1	1
Management Analyst	1	1
Senior Management Analyst	1	1
Budget Analyst II	0	0
Civilian Fire Marshall	1	1
Administrative Aide-Confidential	1	1
Senior Community Services Officer	1	1
Community Services Officer	6	6
Community Services Officer – Term Limited	0	1
Animal Control Officer	1	1
Public Safety Specialist	3	3
Senior Neighborhood Preservation Specialist	1	1
Neighborhood Preservation Specialist	3	3
EMS Coordinator	1	1
Senior Crime Analyst	1	1
Hazardous Materials Inspector	3	3
Fire Prevention Specialist II	2	2
Fire Protection Engineer	5	5
Public Safety Dispatcher	14	14
Public Safety Dispatcher-In-Training	0	1
Senior Public Safety Dispatcher	5	5
Public Safety Records Specialist II	8	8
Public Safety Records Senior Specialist	3	3
Principal Office Assistant-Confidential	1	1
Public Safety Property Clerk	2	2
Senior Office Assistant	9	9
Staff Office Assistant	3	3
Public Safety Maintenance Worker	1	1
Vehicle Abatement Officer	4	4
<b>DPS (Non-Sworn) Total</b>	<b>84</b>	<b>86</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>POLICE SERVICES</b>				
<b>WORKLOAD INDICATORS</b>				
Number of traffic enforcement stops.	SN-3	15,525	10,876	9,393
Number of traffic citations issued.	SN-3	17,082	16,017	13,162
Number of traffic Hot Spots enforced. [Deleted in FY 2016/17]	SN-3	29	20	8
Number of traffic complaints addressed by enforcement efforts [New in FY 2016/17]	SN-3			
<b>PERFORMANCE INDICATORS</b>				
Number of police responses to emergency events and average response time.	SN-3, SN-4, SN-6	2,223 4 min, 55 sec	2,692 4 min, 39 sec	2,438 4 min, 39 sec
Number of police responses to urgent events and average response time.	SN-3, SN-4, SN-6	1,498 6 min, 42 sec	1,711 6 min, 21 sec	1,675 6 min, 42 sec
<b>FIRE SERVICES</b>				
<b>WORKLOAD INDICATORS</b>				
Number of inspections completed by fire station personnel.	SN-5	2,615	3,081	2,536
<b>PERFORMANCE INDICATORS</b>				
Number of fire responses to all emergency events and average response time.	SN-5, SN-6	7,487 4 min, 1 sec	7,754 4 min, 11 sec	7,437 4 min, 18 sec
Number of fire responses to emergency fire events and average response time.	SN-5, SN-6	1,801 4 min, 22 secs	1,934 4 min, 33 sec	1,790 4 min, 52 sec
Number of fire responses to emergency medical events and average response time.	SN-5, SN-6	5,686 3 mins, 56	5,671 4 min, 4 sec	5,647 4 min, 9 sec
<b>COMMUNITY SAFETY SERVICES</b>				
<b>WORKLOAD INDICATORS</b>				
Number of SNAP volunteers trained. [Deleted in FY 2016/17]	SN-2	296	254	392

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of active volunteers available for the Office of Emergency Services. [New in FY 2016/17]	SN-2			
<b>PERFORMANCE INDICATORS</b>				
Number of animal service calls and percent responded to within 24 hours.	SN-3, SN-4	1,188 88%	1,278 89%	1,531 84%
Number of complaints reported from businesses, neighborhoods, and schools and percent responded to within 3 days. [Redefined definition of complaint in FY 2013/14]	SN-3, SN-4	550 100%	90 99%	40 100%
Percent of code enforcement cases investigated within 3 business days of receipt.	SN-3, SN-4	99.62%	100%	98.3%
Percent of code enforcement cases resolved within 30 days.	SN-3, SN-4	91.73%	92%	91.8%
<b>PERSONNEL AND TRAINING SERVICES</b>				
<b>PERFORMANCE INDICATORS</b>				
Number of recruits who have completed training and recruit success rate.	SN-3, SN-4, SN-5	0 0%	9 100%	5 83%
<b>INVESTIGATION SERVICES</b>				
<b>PERFORMANCE INDICATORS</b>				
Sunnyvale's Violent Crime Rate defined by the FBI, murder, forcible rape, robbery and aggravated assault will be consistent with or below the average of the cities of Mountain View and Santa Clara. [Redefined indicator and measure in FY 2016/17]	SN-3	171	142	167
Compared to: City of Santa Clara		182	157	164
City of Mountain View		161	133	168
Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft, and larceny theft will be consistent with or below the average of the cities of Mountain View and Santa Clara. [Redefined indicator and measure in FY 2016/17]	SN-3	2,603	2,409	2,456
Compared to: City of Santa Clara		3,142	3,279	3,638
City of Mountain View		1,587	1,681	1,919
Violent Crime clearance rate as defined by the FBI for the crimes of murder, forcible rape, robbery, and aggravated assault. [Delete in FY 2016/17]	SN-3	54%	53%	N/A
Compared to: City of Santa Clara		33%	42%	N/A
City of Mountain View		64%	68%	N/A
Sunnyvale's Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, and aggravated assault, burglary, motor vehicle theft, and grand theft will be consistent with or below the average of the cities of Mountain View and Santa Clara. [New in FY 2016/17]	SN-3			

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>COMMUNICATION SERVICES</b>				
<b>PERFORMANCE INDICATORS</b>				
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.	SN-3, SN-4, SN-7	712 91%	589 89%	331 87%
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.	SN-3, SN-5, SN-7	1,605 87%	1,611 85%	1,683 83%
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.	SN-6, SN-7	5,717 92%	5,708 91%	5,618 90%
Number of calls received on designated emergency lines answered within 10 seconds, 90% of the time. [New in FY 2016/17]	SN-3, SN-7			
<b>DPS MANAGEMENT AND SUPPORT</b>				
<b>PERFORMANCE INDICATORS</b>				
Percent of total Department operating budget expended.		100.2%	97.9%	98.3%
<b>RECORDS MANAGEMENT AND PROPERTY SERVICES</b>				
<b>PERFORMANCE INDICATORS</b>				
Number of in custody court cases submitted to the District Attorney and percent submitted within two business days.	SN-3, SN-4	456 99%	604 100%	507 100%
<b>FIRE PREVENTION AND HAZARDOUS MATERIAL SERVICES</b>				
<b>WORKLOAD INDICATORS</b>				
Number of hazmat inspections completed at permitted sites [Edited FY 2016/17]	SN-5	952	1,012	1,133
Number of fire safety inspections completed by Fire Prevention Specialists. [Edited FY 2014/15]	SN-5	101	909	887
<b>PERFORMANCE INDICATORS</b>				
Number of regular fire prevention plan checks requested and percent completed within 21 days. [Edited FY 2016/17]	SN-5	1,162 57%	1,347 82.7%	2,322 91%
Number of fire safety construction inspections requested and percent completed within 2 days.	SN-5	2,609 19%	2,493 18.9%	3,690 16.3%
Number of hazmat plan checks requested and percent completed within 7 days.	SN-1	100 93%	180 95%	123 40%

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**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47101 - Police Field Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471010, 471011, 471012, 471013, 471014, 471015, 471016, 471017 - Patrol Response to Police Events</b>					
Product: An Incident					
Costs:	8,106,654.61	7,579,890.13	8,382,696.26	9,345,828.00	9,606,877.77
Products:	40,000.00	35,549.00	40,000.00	37,000.00	37,000.00
Hours:	55,256.00	52,488.86	55,256.00	60,287.00	60,287.00
<b>Activity 471020 - Patrol Response to Fire Events</b>					
Product: An Incident					
Costs:	135,825.23	133,685.97	140,636.79	146,357.76	150,459.80
Products:	325.00	411.00	325.00	400.00	400.00
Hours:	900.00	917.81	900.00	900.00	900.00
<b>Activity 471030 - Patrol Response to Medical Emergencies</b>					
Product: An Incident					
Costs:	135,825.23	128,598.42	140,636.79	146,357.76	150,459.80
Products:	1,500.00	1,702.00	1,500.00	1,700.00	1,700.00
Hours:	900.00	888.19	900.00	900.00	900.00
<b>Activity 471040 - Traffic Enforcement and Education</b>					
Product: An Enforcement Stop					
Costs:	490,480.01	375,861.73	507,855.08	455,335.26	468,097.14
Products:	11,500.00	8,387.00	11,500.00	8,400.00	8,400.00
Hours:	3,250.00	2,589.62	3,250.00	2,800.00	2,800.00
<b>Activity 471050 - Ancillary Activities - Includes All Time Spent In and Out of Service Status to Attend On Duty Committee or Task Force Meetings</b>					
Costs:	228,323.57	50,591.80	236,218.07	52,546.58	54,009.75
Products:	0.00	205.00	0.00	0.00	0.00
Hours:	1,530.00	367.13	1,530.00	360.00	360.00

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47101 - Police Field Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>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</b>					
Costs:	7,145,484.79	6,576,894.59	7,395,416.46	7,468,148.82	7,677,462.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	47,789.00	45,365.83	47,789.00	45,924.00	45,924.00
<b>Activity 471070 - PTO Coordination</b>					
Costs:	203,737.85	78,063.83	210,955.18	75,560.52	77,678.52
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,350.00	530.01	1,350.00	475.00	475.00
<b>Activity 471080 - Preshift Preparation Time - Includes Patrol Briefing, Patrol Car Check, and Loading Time</b>					
Costs:	1,584,627.69	1,168,715.11	1,640,762.55	1,666,852.30	1,713,569.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	10,500.00	8,045.21	10,500.00	10,250.00	10,250.00
<b>Activity 471120 - CSO Field Services</b>					
Product:	A Call for Service				
Costs:	888,745.83	699,077.95	915,079.09	932,035.73	948,085.19
Products:	0.00	0.00	0.00	3,800.00	3,800.00
Hours:	11,612.90	9,675.00	11,612.90	11,613.00	11,613.00
<b>Totals for Service Delivery Plan 47101 - Police Field Services</b>					
<b>Costs:</b>	<b>18,919,704.81</b>	<b>16,791,379.53</b>	<b>19,570,256.27</b>	<b>20,289,022.73</b>	<b>20,846,699.94</b>
<b>Hours:</b>	<b>133,087.90</b>	<b>120,867.66</b>	<b>133,087.90</b>	<b>133,509.00</b>	<b>133,509.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47102 - Management, Supervision, and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471210, 471211, 471212, 471213, 471214 - Employee Training for Patrol Line - Includes Staff Time Spent Providing or Receiving Training</b>					
Costs:	1,206,180.69	1,164,505.96	1,243,452.79	1,166,945.95	1,199,562.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8,720.00	7,627.30	8,720.00	7,500.00	7,500.00
<b>Activity 471220 - Court Activity - Includes Staff Time at Traffic, Municipal, and Superior Court Prosecuting Complaints</b>					
Product: A Court Appearance					
Costs:	220,604.70	116,916.02	226,308.40	121,563.26	124,908.79
Products:	450.00	258.00	450.00	300.00	300.00
Hours:	1,746.00	945.71	1,746.00	946.00	946.00
<b>Activity 471230 - Annual Audit of Asset Forfeiture Funds</b>					
Costs:	2,129.00	1,976.97	2,175.56	1,999.20	2,009.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 471240 - Rental Rates - Police Services</b>					
Costs:	839,898.35	839,898.41	902,901.86	878,836.92	922,714.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 471250 - Management, Supervision, and Administrative Services for Patrol</b>					
Costs:	4,919,966.33	5,050,514.31	5,109,470.31	5,252,694.71	5,400,159.37
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	28,494.00	29,357.20	28,494.00	27,916.00	27,916.00

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47102 - Management, Supervision, and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471260 - SWAT Training</b>					
Costs:	246,713.39	287,926.21	254,079.77	262,524.49	269,828.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,800.00	2,313.50	1,800.00	1,800.00	1,800.00
<b>Totals for Service Delivery Plan 47102 - Management, Supervision, and Administration</b>					
<b>Costs:</b>	<b>7,435,492.46</b>	<b>7,461,737.88</b>	<b>7,738,388.69</b>	<b>7,684,564.53</b>	<b>7,919,182.33</b>
<b>Hours:</b>	<b>40,760.00</b>	<b>40,243.71</b>	<b>40,760.00</b>	<b>38,162.00</b>	<b>38,162.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47103 - Desk Officer Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471310 - Prepare Crime Reports</b>					
Product: A Report Taken					
Costs:	121,337.21	133,411.31	125,635.54	162,619.75	167,177.56
Products:	2,500.00	1,824.00	2,500.00	1,966.00	1,966.00
Hours:	804.00	922.78	804.00	1,000.00	1,000.00
<b>Activity 471320 - Provide Jail Processing Services</b>					
Product: A Jail Processing Service Rendered					
Costs:	130,694.05	62,201.28	135,323.85	81,309.87	83,588.77
Products:	900.00	499.00	900.00	619.00	619.00
Hours:	866.00	425.86	866.00	500.00	500.00
<b>Activity 471330 - Provide Customer Service [Deleted]</b>					
Costs:	503,609.77	63,196.57	521,449.96	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,337.00	439.29	3,337.00	0.00	0.00
<b>Activity 471340 - Preshift Desk Officer [Deleted]</b>					
Costs:	52,066.33	51,170.87	53,910.76	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	345.00	338.50	345.00	0.00	0.00
<b>Activity 471350 - Desk Officer Activities (ticket sign-offs, citizen contact, customer service, building security, other calls for service, etc.)</b>					
Costs:	0.00	0.00	0.00	130,095.79	133,742.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	800.00	800.00

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47103 - Desk Officer Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471360 - Desk Officer Non-Directed (All time that is NOT captured in Other Activities to show the "Available" time.)</b>					
Costs:	0.00	0.00	0.00	690,808.66	710,170.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	4,248.00	4,248.00
<b>Totals for Service Delivery Plan 47103 - Desk Officer Services</b>					
<b>Costs:</b>	<b>807,707.36</b>	<b>309,980.03</b>	<b>836,320.11</b>	<b>1,064,834.07</b>	<b>1,094,678.62</b>
<b>Hours:</b>	<b>5,352.00</b>	<b>2,126.43</b>	<b>5,352.00</b>	<b>6,548.00</b>	<b>6,548.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47104 - Traffic Enforcement**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471400 - Provide Traffic Safety Enforcement</b>					
Product: An Enforcement Stop					
Costs:	488,831.58	182,856.05	505,548.78	677,706.17	696,677.61
Products:	3,500.00	1,385.00	3,500.00	1,800.00	1,800.00
Hours:	3,322.00	1,049.50	3,322.00	4,240.00	4,240.00
<b>Activity 471410 - Investigate Major Accidents</b>					
Product: A Major Accident Investigated					
Costs:	43,011.33	83,550.58	44,534.98	65,894.81	67,735.40
Products:	20.00	9.00	20.00	15.00	15.00
Hours:	285.00	551.00	285.00	425.00	425.00
<b>Activity 471420 - Provide Court Activities</b>					
Product: A Court Appearance					
Costs:	60,842.74	32,296.95	62,912.44	24,392.96	25,076.64
Products:	250.00	32.00	250.00	75.00	75.00
Hours:	415.00	170.20	415.00	150.00	150.00
<b>Activity 471430 - Training for Traffic Unit</b>					
Costs:	95,149.66	155,873.66	98,659.08	90,016.06	92,541.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	600.00	940.80	600.00	550.00	550.00
<b>Activity 471450 - Provide Taxi Inspections</b>					
Product: An Inspection Completed					
Costs:	5,282.10	2,656.69	5,469.21	5,691.69	5,851.21
Products:	100.00	93.00	100.00	100.00	100.00
Hours:	35.00	16.50	35.00	35.00	35.00

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47104 - Traffic Enforcement**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471460, 471461, 471462, 471463, 471464, 471465 - Special Enforcement Campaign [Deleted]</b>					
Product: An Enforcement Campaign Conducted					
Costs:	6,620.11	7,681.47	6,781.02	0.00	0.00
Products:	10.00	0.00	10.00	0.00	0.00
Hours:	50.00	11.00	50.00	0.00	0.00
<b>Activity 471470, 471471, 471472, 471473, 471474, 471475, 471476, 471477, 471478 - Traffic Enforcement - SLES [Deleted]</b>					
Costs:	0.00	5,269.09	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
<b>Activity 471480 - Rental Rates - Traffic Enforcement</b>					
Costs:	60,136.32	60,136.31	59,383.79	60,454.67	63,472.95
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 471490 - Supervision - Traffic Enforcement</b>					
Costs:	267,828.19	227,347.81	278,384.51	316,893.40	325,887.44
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,540.00	1,244.10	1,540.00	1,680.00	1,680.00
<b>Activity 471500 - Operation Hot Spot Enforcement, Data Driven Approach to Crime and Traffic Safety [Deleted]</b>					
Product: An Operation Conducted					
Costs:	64,622.19	3,959.81	66,623.66	0.00	0.00
Products:	20.00	8.00	20.00	0.00	0.00
Hours:	468.00	26.00	468.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47104 - Traffic Enforcement**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471510, 471511 - Ancillary Duties</b>					
Costs:	30,183.39	94,469.83	31,252.62	32,523.95	33,435.50
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	604.60	200.00	200.00	200.00
<b>Activity 471520 - Response to Community Complaints</b>					
Product: A Complaint Received and Responded To					
Costs:	0.00	0.00	0.00	48,785.92	50,153.27
Products:	0.00	0.00	0.00	175.00	175.00
Hours:	0.00	0.00	0.00	300.00	300.00
<b>Totals for Service Delivery Plan 47104 - Traffic Enforcement</b>					
<b>Costs:</b>	<b>1,122,507.61</b>	<b>856,098.25</b>	<b>1,159,550.09</b>	<b>1,322,359.63</b>	<b>1,360,831.78</b>
<b>Hours:</b>	<b>6,915.00</b>	<b>4,613.70</b>	<b>6,915.00</b>	<b>7,580.00</b>	<b>7,580.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 471 - Police Services**

**Service Delivery Plan 47105 - Street Crimes Unit**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 471600 - Street Crimes Enforcement Team</b>					
Costs:	581,144.56	9,785.58	665,843.21	98,186.68	101,138.29
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,988.00	79.70	3,988.00	541.30	541.30
<b>Activity 471610 - Street Crimes Enforcement Team (SLES)</b>					
Costs:	287,658.37	268,374.88	268,717.67	231,399.89	238,356.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,589.00	1,547.50	1,589.00	1,275.70	1,275.70
<b>Totals for Service Delivery Plan 47105 - Street Crimes Unit</b>					
<b>Costs:</b>	<b>868,802.93</b>	<b>278,160.46</b>	<b>934,560.88</b>	<b>329,586.57</b>	<b>339,494.32</b>
<b>Hours:</b>	<b>5,577.00</b>	<b>1,627.20</b>	<b>5,577.00</b>	<b>1,817.00</b>	<b>1,817.00</b>
<b>Totals for Program 471</b>					
<b>Costs:</b>	<b>29,154,215.17</b>	<b>25,697,356.15</b>	<b>30,239,076.04</b>	<b>30,690,367.53</b>	<b>31,560,886.99</b>
<b>Hours:</b>	<b>191,691.90</b>	<b>169,478.70</b>	<b>191,691.90</b>	<b>187,616.00</b>	<b>187,616.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

**Service Delivery Plan 47201 - Fire Field Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>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</b>					
Product: An Incident					
Costs:	1,704,237.70	1,122,493.35	1,760,794.79	1,892,789.25	1,945,680.49
Products:	1,800.00	1,791.00	1,800.00	1,800.00	1,800.00
Hours:	11,584.00	7,884.09	11,584.00	12,000.00	12,000.00
<b>Activity 472120 - Fire Response to Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent, or Routine</b>					
Product: An Incident					
Costs:	2,137,210.35	1,308,051.71	2,212,473.39	2,282,241.30	2,346,149.64
Products:	5,700.00	5,647.00	5,700.00	5,700.00	5,700.00
Hours:	14,000.00	8,546.89	14,000.00	14,000.00	14,000.00
<b>Activity 472130 - Fire Safety Inspections - Maintain Fire Reduction Efforts through Annual Inspections of Community Businesses with Corrective Citations as Necessary</b>					
Product: An Inspection (Visit)					
Costs:	159,002.06	153,553.13	164,861.15	174,501.58	179,400.72
Products:	2,600.00	2,536.00	2,600.00	2,600.00	2,600.00
Hours:	1,000.00	1,008.74	1,000.00	1,034.00	1,034.00
<b>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</b>					
Product: An Event Conducted					
Costs:	156,559.35	138,704.09	162,395.31	137,257.82	141,113.56
Products:	370.00	586.00	370.00	550.00	550.00
Hours:	970.00	907.75	970.00	808.00	808.00
<b>Totals for Service Delivery Plan 47201 - Fire Field Services</b>					
<b>Costs:</b>	<b>4,157,009.46</b>	<b>2,722,802.28</b>	<b>4,300,524.64</b>	<b>4,486,789.95</b>	<b>4,612,344.41</b>
<b>Hours:</b>	<b>27,554.00</b>	<b>18,347.47</b>	<b>27,554.00</b>	<b>27,842.00</b>	<b>27,842.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 472310 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment, and Station</b>					
Costs:	3,855,294.65	3,572,350.00	3,990,131.12	4,412,354.47	4,536,045.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	25,454.00	23,283.00	25,454.00	26,737.00	26,737.00
<b>Activity 472320, 472321 - Employee Training - Fire, Emergency Medical, and Police Training Received to Improve Skills and Maintain Certifications</b>					
Costs:	4,085,501.83	3,307,350.15	4,230,781.62	4,065,540.40	4,179,567.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	26,572.00	21,858.11	26,572.00	24,462.00	24,462.00
<b>Activity 472330 - Ancillary Activities - Assigned Projects, Policy Revisions, Prefire Surveys, Equipment, Research Projects, and Formal Structured Meetings</b>					
Costs:	10,598,159.86	13,918,114.39	10,978,329.25	14,281,138.76	14,667,950.95
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	68,321.00	90,938.43	68,321.00	82,396.00	82,396.00
<b>Activity 472350 - Rental Rates - Management, Supervision, and Administration</b>					
Costs:	727,444.18	727,247.17	831,672.71	922,501.20	968,558.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 472360 - Management and Administrative Services - Fire Services</b>					
Costs:	1,687,278.11	1,793,329.25	1,752,674.65	1,881,752.83	1,932,434.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	9,036.00	8,998.70	9,036.00	9,120.00	9,120.00

**City of Sunnyvale  
Program Performance Budget**

**Program 472 - Fire Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 472370 - Supervisory Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel in Support of All Program Measures</b>					
Costs:	1,473,072.74	928,447.12	1,530,844.21	1,111,662.45	1,143,175.30
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8,481.00	6,068.29	8,481.00	5,875.00	5,875.00
<b>Totals for Service Delivery Plan 47203 - Management, Supervision, and Administrative Services</b>					
<b>Costs:</b>	<b>22,426,751.37</b>	<b>24,246,838.08</b>	<b>23,314,433.56</b>	<b>26,674,950.11</b>	<b>27,427,733.08</b>
<b>Hours:</b>	<b>137,864.00</b>	<b>151,146.53</b>	<b>137,864.00</b>	<b>148,590.00</b>	<b>148,590.00</b>
<b>Totals for Program 472</b>					
<b>Costs:</b>	<b>26,583,760.83</b>	<b>26,969,640.36</b>	<b>27,614,958.20</b>	<b>31,161,740.06</b>	<b>32,040,077.49</b>
<b>Hours:</b>	<b>165,418.00</b>	<b>169,494.00</b>	<b>165,418.00</b>	<b>176,432.00</b>	<b>176,432.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47301 - Animal Control and Shelter Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473110 - Provide Animal Services - Respond and Investigate Animal Control Issues, Including Animal Transport</b>					
Product: Number of Animal Service Calls (Calls handled by Animal Services assigned personnel)					
Costs:	239,128.15	175,747.24	246,273.40	309,508.93	314,809.27
Products:	0.00	0.00	0.00	1,400.00	1,400.00
Hours:	2,895.00	2,265.70	2,895.00	3,550.00	3,550.00
<b>Activity 473120 - Provide Shelter Transport- Transportation of Sick, Injured, or Dead Animals to the Shelter [Deleted]</b>					
Product: An Animal Transported					
Costs:	22,491.27	29,704.24	23,166.46	0.00	0.00
Products:	1,600.00	1,203.00	1,600.00	0.00	0.00
Hours:	275.00	372.40	275.00	0.00	0.00
<b>Activity 473130 - Employee Training for Animal Control [Deleted]</b>					
Costs:	6,671.80	1,594.32	6,871.98	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	80.00	18.50	80.00	0.00	0.00
<b>Activity 473140 - Rental Rates - Animal Control and Shelter Services</b>					
Costs:	10,471.24	11,133.58	9,829.90	9,355.65	9,822.74
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 473150 - Management and Administrative Services for Community Safety [Deleted]</b>					
Costs:	563,055.84	607,908.63	584,233.98	0.00	0.00
Products:	0.00	2.00	0.00	0.00	0.00
Hours:	4,944.00	5,067.80	4,944.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47301 - Animal Control and Shelter Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473160 - Supervisory Services for Community Safety [Deleted]</b>					
Costs:	382,680.91	286,341.46	396,843.78	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,630.00	1,767.60	2,630.00	0.00	0.00
<b>Totals for Service Delivery Plan 47301 - Animal Control and Shelter Services</b>					
<b>Costs:</b>	<b>1,224,499.21</b>	<b>1,112,429.47</b>	<b>1,267,219.50</b>	<b>318,864.58</b>	<b>324,632.01</b>
<b>Hours:</b>	<b>10,824.00</b>	<b>9,492.00</b>	<b>10,824.00</b>	<b>3,550.00</b>	<b>3,550.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47302 - Management, Supervision and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473200 - Neighborhood Preservation and Animal Services Management</b>					
Costs:	0.00	0.00	0.00	221,346.42	224,294.03
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,740.00	1,740.00
<b>Activity 473210 - Administration and Support</b>					
Costs:	0.00	0.00	0.00	285,151.04	289,458.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,500.00	3,500.00
<b>Activity 473220 - Provide Facilities and Building Maintenance</b>					
Costs:	0.00	0.00	0.00	124,981.41	127,015.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,850.00	1,850.00
<b>Totals for Service Delivery Plan 47302 - Management, Supervision and Administration</b>					
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>631,478.87</b>	<b>640,768.61</b>
<b>Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,090.00</b>	<b>7,090.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473310, 473311, 473312, 473313, 473314 - Emergency Disaster Preparedness and Community Outreach</b>					
Costs:	267,224.79	288,004.88	277,623.63	333,427.95	342,833.73
Products:	165.00	452.00	165.00	0.00	0.00
Hours:	1,550.00	1,580.00	1,550.00	1,785.00	1,785.00
<b>Activity 473320 - Employee Training for OES Unit</b>					
Costs:	13,931.51	8,533.98	14,480.42	15,205.37	15,635.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	80.00	53.90	80.00	80.00	80.00
<b>Activity 473330 - Provide City Preparedness Services [Deleted]</b>					
Costs:	38,889.10	58,514.60	40,281.98	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	235.00	434.60	235.00	0.00	0.00
<b>Totals for Service Delivery Plan 47303 - Office of Emergency Services (OES)</b>					
<b>Costs:</b>	<b>320,045.40</b>	<b>355,053.46</b>	<b>332,386.03</b>	<b>348,633.32</b>	<b>358,469.05</b>
<b>Hours:</b>	<b>1,865.00</b>	<b>2,068.50</b>	<b>1,865.00</b>	<b>1,865.00</b>	<b>1,865.00</b>

**City of Sunnyvale  
Program Performance Budget**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473410 - Provide Specialized Services to Neighborhoods, Schools, and Businesses</b>					
Product: An Event					
Costs:	1,167,584.49	1,157,106.25	1,207,783.06	1,594,174.76	1,638,568.81
Products:	2,400.00	1,834.00	2,400.00	2,400.00	2,400.00
Hours:	9,905.00	9,148.10	9,905.00	11,735.00	11,735.00
<b>Activity 473430 - Crossing Guard Program</b>					
Costs:	403,801.74	360,039.95	416,961.55	362,668.62	365,736.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	16,275.00	13,469.80	16,275.00	15,400.00	15,400.00
<b>Activity 473440 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program [Deleted]</b>					
Product: A Vehicle Processed					
Costs:	185,531.38	151,215.24	192,801.64	0.00	0.00
Products:	3,600.00	2,766.00	3,600.00	0.00	0.00
Hours:	2,973.00	2,368.50	2,973.00	0.00	0.00
<b>Activity 473450 - Provide Public Safety for Contractual Events</b>					
Costs:	0.00	35,185.84	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	298.40	0.00	0.00	0.00
<b>Activity 473460 - Employee Training for Crime Prevention</b>					
Costs:	55,332.62	79,087.14	57,320.00	59,717.15	61,385.72
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	360.00	463.90	360.00	360.00	360.00

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47304 - Crime Prevention**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473480 - Enforce Parking Standards [Deleted]</b>					
Product: A Citation Issued					
Costs:	145,987.35	83,086.33	151,810.85	0.00	0.00
Products:	4,750.00	4,580.00	4,750.00	0.00	0.00
Hours:	2,620.00	2,175.10	2,620.00	0.00	0.00
<b>Totals for Service Delivery Plan 47304 - Crime Prevention</b>					
<b>Costs:</b>	<b>1,958,237.58</b>	<b>1,865,720.75</b>	<b>2,026,677.10</b>	<b>2,016,560.53</b>	<b>2,065,691.30</b>
<b>Hours:</b>	<b>32,133.00</b>	<b>27,923.80</b>	<b>32,133.00</b>	<b>27,495.00</b>	<b>27,495.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47305 - Neighborhood Preservation**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473510 - Conduct Code Enforcement</b>					
Product: A Case Closed					
Costs:	495,235.16	374,288.26	510,293.66	624,641.53	635,192.44
Products:	4,000.00	3,160.00	4,000.00	4,000.00	4,000.00
Hours:	6,565.00	4,794.60	6,565.00	7,925.00	7,925.00
<b>Activity 473520 - Employee Training for Neighborhood Preservation [Deleted]</b>					
Costs:	12,600.58	2,425.47	12,980.91	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	160.00	29.50	160.00	0.00	0.00
<b>Activity 473530 - Work with Targeted Neighborhoods to Improve Properties [Deleted]</b>					
Costs:	38,348.98	0.00	39,512.61	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	500.00	0.00	500.00	0.00	0.00
<b>Activity 473540 - Conduct Outreach, Education, and Clean-ups [Deleted]</b>					
Product: An Event					
Costs:	15,970.15	4,867.98	16,457.85	0.00	0.00
Products:	75.00	0.00	75.00	0.00	0.00
Hours:	200.00	70.30	200.00	0.00	0.00
<b>Activity 473550 - Rental Rates - Neighborhood Preservation</b>					
Costs:	14,905.41	14,905.41	15,423.67	16,122.41	16,927.35
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Totals for Service Delivery Plan 47305 - Neighborhood Preservation**

<b>Costs:</b>	<b>577,060.28</b>	<b>396,487.12</b>	<b>594,668.70</b>	<b>640,763.94</b>	<b>652,119.79</b>
<b>Hours:</b>	<b>7,425.00</b>	<b>4,894.40</b>	<b>7,425.00</b>	<b>7,925.00</b>	<b>7,925.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 473 - Community Safety Services**

**Service Delivery Plan 47306 - Vehicle Abatement/Parking Enforcement**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 473600 - Provide Nuisance Vehicle Abatement - Mark, Tag, and Tow Vehicles through the Abandoned Vehicle Abatement Service Authority Program</b>					
Product: A Vehicle Processed					
Costs:	0.00	0.00	0.00	189,609.90	193,154.97
Products:	0.00	0.00	0.00	3,200.00	3,200.00
Hours:	0.00	0.00	0.00	2,898.00	2,898.00
<b>Activity 473610 - Enforce Parking Standards</b>					
Product: A Citation Issued					
Costs:	0.00	0.00	0.00	153,184.33	155,572.62
Products:	0.00	0.00	0.00	5,240.00	5,240.00
Hours:	0.00	0.00	0.00	2,620.00	2,620.00
<b>Totals for Service Delivery Plan 47306 - Vehicle Abatement/Parking Enforcement</b>					
Costs:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>342,794.23</b>	<b>348,727.59</b>
Hours:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,518.00</b>	<b>5,518.00</b>
<b>Totals for Program 473</b>					
Costs:	<b>4,079,842.47</b>	<b>3,729,690.80</b>	<b>4,220,951.33</b>	<b>4,299,095.47</b>	<b>4,390,408.35</b>
Hours:	<b>52,247.00</b>	<b>44,378.70</b>	<b>52,247.00</b>	<b>53,443.00</b>	<b>53,443.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Service Delivery Plan 47401 - Recruitment and Selection**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 474110, 474111 - Conduct Recruitment and Testing of PSO IT</b>					
Costs:	232,845.24	366,040.12	382,689.85	337,303.21	345,659.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,450.00	2,594.20	3,210.00	2,550.00	2,550.00
<b>Activity 474120 - Conduct Background Investigations for Non-Sworn Only</b>					
Product: A Background Completed					
Costs:	128,668.02	127,810.38	132,689.99	141,068.54	144,184.52
Products:	150.00	0.00	150.00	150.00	150.00
Hours:	765.00	671.00	765.00	915.00	915.00
<b>Activity 474130 - Employee Training for Recruitment and Selection [Deleted]</b>					
Costs:	8,695.73	7,641.02	9,038.46	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	50.00	43.00	50.00	0.00	0.00
<b>Activity 474140 - Coordinate All Academy Training</b>					
Costs:	38,261.17	51,325.93	39,769.21	37,965.83	39,043.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	220.00	443.00	220.00	200.00	200.00
<b>Activity 474170 - Cadet Program</b>					
Costs:	0.00	0.00	0.00	79,947.96	85,910.36
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	3,768.00	3,768.00

**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Totals for Service Delivery Plan 47401 - Recruitment and Selection**

<b>Costs:</b>	<b>408,470.16</b>	<b>552,817.45</b>	<b>564,187.51</b>	<b>596,285.54</b>	<b>614,798.57</b>
<b>Hours:</b>	<b>2,485.00</b>	<b>3,751.20</b>	<b>4,245.00</b>	<b>7,433.00</b>	<b>7,433.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Service Delivery Plan 47402 - Training Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 474200 - Fire Continuous Professional Training</b>					
Costs:	217,421.40	268,780.17	225,740.92	403,272.51	414,659.14
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,280.00	1,489.70	1,280.00	2,313.00	2,313.00
<b>Activity 474210, 474211 - Emergency Medical Services Continuous Professional Training</b>					
Costs:	140,517.28	209,711.66	144,793.04	203,892.95	207,351.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,418.00	2,051.90	1,418.00	2,650.00	2,650.00
<b>Activity 474220 - Firearms Training and Maintenance</b>					
Costs:	76,901.40	82,871.03	79,425.30	70,598.96	71,972.16
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,070.00	962.10	1,070.00	1,070.00	1,070.00
<b>Activity 474230 - Police Continuous Professional Training</b>					
Costs:	255,682.59	295,669.86	265,510.13	403,133.18	414,515.94
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,500.00	1,687.50	1,500.00	2,312.00	2,312.00
<b>Activity 474240 - Teaching Police Continuous Professional Training [Deleted]</b>					
Costs:	137,736.01	115,230.77	141,254.07	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,075.00	855.90	1,075.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Service Delivery Plan 47402 - Training Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 474250 - Training for Sworn Police Training Services Personnel [Deleted]</b>					
Costs:	41,917.76	49,129.98	43,505.82	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	272.00	285.00	272.00	0.00	0.00
<b>Activity 474260 - Medical Event Review (Review of Medical Events and Provision of Quality Improvement Direction) [Deleted]</b>					
Product: An Event Reviewed					
Costs:	25,764.81	19,020.78	26,548.78	0.00	0.00
Products:	80.00	0.00	80.00	0.00	0.00
Hours:	260.00	182.50	260.00	0.00	0.00
<b>Activity 474270 - Rental Rates - Training Services</b>					
Costs:	26,367.22	26,367.25	25,832.48	27,734.94	29,119.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 474280, 474281 - Administrative Support for Training Services</b>					
Costs:	331,555.56	434,433.56	337,087.15	428,191.04	394,141.04
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,666.00	2,142.30	1,666.00	1,750.00	1,750.00
<b>Activity 474290 - Supervisory Services for Police Training Services [Deleted]</b>					
Costs:	60,870.04	33,381.15	63,269.21	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	350.00	190.00	350.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 474 - Personnel and Training**

**Service Delivery Plan 47402 - Training Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 474300 - Cadet Program [Deleted]</b>					
Costs:	71,236.61	43,302.53	76,622.96	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,768.00	2,197.00	3,768.00	0.00	0.00
<b>Totals for Service Delivery Plan 47402 - Training Services</b>					
<b>Costs:</b>	<b>1,385,970.68</b>	<b>1,577,898.74</b>	<b>1,429,589.86</b>	<b>1,536,823.58</b>	<b>1,531,758.95</b>
<b>Hours:</b>	<b>12,659.00</b>	<b>12,043.90</b>	<b>12,659.00</b>	<b>10,095.00</b>	<b>10,095.00</b>
<b>Totals for Program 474</b>					
<b>Costs:</b>	<b>1,794,440.84</b>	<b>2,130,716.19</b>	<b>1,993,777.37</b>	<b>2,133,109.12</b>	<b>2,146,557.52</b>
<b>Hours:</b>	<b>15,144.00</b>	<b>15,795.10</b>	<b>16,904.00</b>	<b>17,528.00</b>	<b>17,528.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 475 - Investigation Services**

**Service Delivery Plan 47501 - Police Investigations**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 475110 - Provide Persons Crimes Investigations</b>					
Product: A Case Investigation					
Costs:	1,313,404.58	1,415,562.02	1,358,578.30	1,441,575.15	1,480,855.40
Products:	1,000.00	1,047.00	1,000.00	1,100.00	1,100.00
Hours:	8,890.00	9,194.70	8,890.00	8,890.00	8,890.00
<b>Activity 475120, 475121, 475122 - Provide Investigative Support and Enforcement</b>					
Product: A Case Investigation					
Costs:	1,051,069.14	944,358.54	1,087,215.22	1,129,788.63	1,161,400.77
Products:	250.00	365.00	250.00	350.00	350.00
Hours:	7,115.00	6,194.90	7,115.00	7,115.00	7,115.00
<b>Activity 475130, 475131 - Provide Property Crimes Investigations</b>					
Product: A Case Investigation					
Costs:	788,157.91	715,029.62	815,264.49	847,191.85	870,896.85
Products:	2,200.00	1,443.00	2,200.00	1,600.00	1,600.00
Hours:	5,335.00	4,620.40	5,335.00	5,335.00	5,335.00
<b>Activity 475140 - Provide Crime Analysis</b>					
Costs:	179,327.79	173,737.02	184,787.77	188,338.59	191,692.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,760.00	1,844.70	1,760.00	1,760.00	1,760.00
<b>Activity 475150 - Employee Training for Investigations</b>					
Costs:	172,706.56	362,424.41	178,935.64	186,487.61	191,725.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,120.00	2,244.70	1,120.00	1,120.00	1,120.00

**City of Sunnyvale  
Program Performance Budget**

**Program 475 - Investigation Services**

**Service Delivery Plan 47501 - Police Investigations**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 475160 - Rental Rates - Investigations</b>					
Costs:	136,878.35	136,878.30	147,635.42	148,923.79	156,359.01
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 475170 - Management and Administration - Investigations</b>					
Costs:	449,097.82	482,777.04	463,762.77	261,422.43	266,059.51
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,289.00	4,381.20	4,289.00	3,530.00	3,530.00
<b>Activity 475180 - Supervisory Services for Investigations</b>					
Costs:	603,876.28	551,530.59	627,277.66	658,100.92	676,769.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,520.00	3,073.30	3,520.00	3,520.00	3,520.00
<b>Totals for Service Delivery Plan 47501 - Police Investigations</b>					
<b>Costs:</b>	<b>4,694,518.43</b>	<b>4,782,297.54</b>	<b>4,863,457.27</b>	<b>4,861,828.97</b>	<b>4,995,758.83</b>
<b>Hours:</b>	<b>32,029.00</b>	<b>31,553.90</b>	<b>32,029.00</b>	<b>31,270.00</b>	<b>31,270.00</b>
<b>Totals for Program 475</b>					
<b>Costs:</b>	<b>4,694,518.43</b>	<b>4,782,297.54</b>	<b>4,863,457.27</b>	<b>4,861,828.97</b>	<b>4,995,758.83</b>
<b>Hours:</b>	<b>32,029.00</b>	<b>31,553.90</b>	<b>32,029.00</b>	<b>31,270.00</b>	<b>31,270.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Operations**

**Service Delivery Plan 47601 - Communication Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 476110 - Directed Demands of Field Responders - Dispatch Response on SWAT Callouts, Support of DUI Enforcement Campaign, and Support of Special Enforcement Details</b>					
Costs:	0.00	1,632.52	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	18.50	0.00	0.00	0.00
<b>Activity 476120 - Dispatch Support of Police Events - Dispatch Time Spent on All Police Calls for Service from Receipt of Call to Close of Event [Deleted]</b>					
Costs:	2,469,709.09	2,147,661.81	2,543,855.05	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	25,883.00	23,206.04	25,883.00	0.00	0.00
<b>Activity 476130 - Dispatch Support of Fire Events - Dispatch Time Spent on All Fire Calls for Service from Receipt of Call to Close of Event [Deleted]</b>					
Costs:	208,290.81	237,904.58	214,543.90	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,183.00	2,524.72	2,183.00	0.00	0.00
<b>Activity 476140 - Dispatch Support of EMS Events - Dispatch Time Spent on All EMS Calls for Service from Receipt of Call to Close of Event [Deleted]</b>					
Costs:	119,078.82	55,269.78	122,653.51	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,248.00	598.36	1,248.00	0.00	0.00
<b>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 [Deleted]</b>					
Costs:	178,529.34	561,559.90	183,889.39	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,871.00	6,077.58	1,871.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Operations**

**Service Delivery Plan 47601 - Communication Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 476160 - New Dispatcher Training</b>					
Costs:	0.00	410,006.23	0.00	144,119.89	146,548.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	5,571.50	0.00	1,800.00	1,800.00
<b>Activity 476100 - Dispatchers' Support, Communications, and Operations</b>					
Product: All Calls, Incoming and Outgoing					
Costs:	0.00	0.00	0.00	3,468,657.03	3,529,278.16
Products:	0.00	0.00	0.00	160,000.00	160,000.00
Hours:	0.00	0.00	0.00	34,749.00	34,749.00
<b>Totals for Service Delivery Plan 47601 - Communication Services</b>					
<b>Costs:</b>	<b>2,975,608.06</b>	<b>3,414,034.82</b>	<b>3,064,941.85</b>	<b>3,612,776.92</b>	<b>3,675,826.81</b>
<b>Hours:</b>	<b>31,185.00</b>	<b>37,996.70</b>	<b>31,185.00</b>	<b>36,549.00</b>	<b>36,549.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Operations**

**Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 476210 - Supervisory Services, Systems Administration, Electronic and Audio Reports</b>					
Costs:	183,323.02	194,101.76	188,886.06	199,462.85	203,009.56
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,740.00	1,848.70	1,740.00	1,765.00	1,765.00
<b>Activity 476220 - Mandated Staff Training and Development for Communication Services</b>					
Costs:	74,157.87	94,701.96	76,396.31	78,943.03	80,326.86
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	774.00	1,055.70	774.00	774.00	774.00
<b>Activity 476230 - Management of Communication Services Staff in Support of All Program Measures</b>					
Costs:	269,449.44	287,450.25	275,854.98	301,202.36	300,216.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,790.00	1,800.00	1,790.00	1,790.00	1,790.00
<b>Totals for Service Delivery Plan 47602 - Management Supervisory and Administrative Support Services</b>					
<b>Costs:</b>	<b>526,930.33</b>	<b>576,253.97</b>	<b>541,137.35</b>	<b>579,608.24</b>	<b>583,552.99</b>
<b>Hours:</b>	<b>4,304.00</b>	<b>4,704.40</b>	<b>4,304.00</b>	<b>4,329.00</b>	<b>4,329.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 476 - Communication Operations**

**Service Delivery Plan 47603 - Work Hours Balancing Account**

	<u>2014/2015</u> <u>Budget</u>	<u>2014/2015</u> <u>Actual</u>	<u>2015/2016</u> <u>Current</u>	<u>2016/2017</u> <u>Plan</u>	<u>2017/2018</u> <u>Plan</u>
<b>Activity 476310 - Work Hours Balancing Account (Dispatch) (Variations and Fluctuations in Time and Hours for Dispatch Personnel)</b>					
Costs:	0.00	15,117.39	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	172.10	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 47603 - Work Hours Balancing Account</b>					
Costs:	<b>0.00</b>	<b>15,117.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Hours:	<b>0.00</b>	<b>172.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals for Program 476</b>					
Costs:	<b>3,502,538.39</b>	<b>4,005,406.18</b>	<b>3,606,079.20</b>	<b>4,192,385.16</b>	<b>4,259,379.80</b>
Hours:	<b>35,489.00</b>	<b>42,873.20</b>	<b>35,489.00</b>	<b>40,878.00</b>	<b>40,878.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Service Delivery Plan 47701 - Professional Standards**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 477110 - Conduct Professional Standards Investigations, Including Complaints and Conduct of Public Safety Employees</b>					
Costs:	300,750.74	323,336.51	312,231.36	325,057.93	334,194.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,720.00	1,766.80	1,720.00	1,720.00	1,720.00
<b>Activity 477130 - Staff Training and Development - Professional Standards</b>					
Costs:	0.00	0.00	0.00	22,779.50	23,426.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	120.00	120.00
<b>Totals for Service Delivery Plan 47701 - Professional Standards</b>					
<b>Costs:</b>	<b>300,750.74</b>	<b>323,336.51</b>	<b>312,231.36</b>	<b>347,837.43</b>	<b>357,620.33</b>
<b>Hours:</b>	<b>1,720.00</b>	<b>1,766.80</b>	<b>1,720.00</b>	<b>1,840.00</b>	<b>1,840.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 477210 - Provide Administrative Planning and Analysis [Deleted]</b>					
Costs:	208,620.37	204,051.49	214,979.78	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,790.00	1,801.00	1,790.00	0.00	0.00
<b>Activity 477220 - Provide Facilities and Building Maintenance [Deleted]</b>					
Costs:	139,689.06	168,554.56	144,022.87	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,030.00	2,266.00	2,030.00	0.00	0.00
<b>Activity 477230 - Management, Supervision, and Administration</b>					
Costs:	1,726,959.73	2,216,193.46	1,784,914.64	2,531,569.21	2,578,820.26
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	8,465.00	9,325.30	8,465.00	12,105.00	12,105.00
<b>Activity 477240, 477241, 477242, 477243, 477244, 477245, 477246, 477247 - Administer Outside Contracts</b>					
Costs:	1,439,211.87	1,358,425.58	1,287,262.63	1,343,613.36	1,350,977.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1.50	0.00	0.00	0.00
<b>Activity 477250 - Modified Duty Assignments</b>					
Costs:	414,580.00	494,435.48	414,578.58	414,100.00	414,100.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	3,212.90	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 477280 - Provide Personnel Services Including Payroll and Human Resources</b>					
Costs:	183,566.08	206,472.49	189,059.65	194,567.69	197,195.79
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,450.00	2,602.70	2,450.00	2,450.00	2,450.00
<b>Activity 477290 - Staff Training and Development for Administrative Services [Deleted]</b>					
Costs:	20,869.72	0.00	21,692.31	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.00	0.00	120.00	0.00	0.00
<b>Totals for Service Delivery Plan 47702 - Management, Supervisory and Administrative Support Services</b>					
<b>Costs:</b>	<b>4,133,496.83</b>	<b>4,648,133.06</b>	<b>4,056,510.46</b>	<b>4,483,850.26</b>	<b>4,541,093.74</b>
<b>Hours:</b>	<b>14,855.00</b>	<b>19,209.40</b>	<b>14,855.00</b>	<b>14,555.00</b>	<b>14,555.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

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

	<u>2014/2015</u> <u>Budget</u>	<u>2014/2015</u> <u>Actual</u>	<u>2015/2016</u> <u>Current</u>	<u>2016/2017</u> <u>Plan</u>	<u>2017/2018</u> <u>Plan</u>
<b>Activity 477310 - Work Hours Balancing Account - Variations and Fluctuations in Time and Hours for Sworn Officer Assigned to Police and Fire Field Operations</b>					
Costs:	0.00	184,437.02	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	1,183.40	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 47703 - Work Hours Balancing Account - Sworn Officers</b>					
<b>Costs:</b>	<b>0.00</b>	<b>184,437.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>0.00</b>	<b>1,183.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Service Delivery Plan 47704 - Grants, Licenses, and Permits**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 477410 - Alarm Permits and Billing</b>					
Product: An Alarm Permit Processed (new, renewed or discontinued)					
Costs:	118,639.90	146,078.26	122,208.69	123,053.99	125,089.61
Products:	6,200.00	5,992.00	6,200.00	4,500.00	4,500.00
Hours:	1,500.00	1,641.50	1,500.00	1,430.00	1,430.00
<b>Activity 477420 - DPS Licensing /Permitting Services</b>					
Product: A Permit or a License Processed					
Costs:	95,875.32	111,478.36	98,723.80	104,853.44	106,618.14
Products:	290.00	221.00	300.00	300.00	300.00
Hours:	1,334.00	1,512.50	1,334.00	1,475.00	1,475.00
<b>Activity 477430 - Grant Management and Oversight [Deleted]</b>					
Costs:	141,402.83	115,798.15	145,680.19	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,350.00	1,353.70	1,350.00	0.00	0.00
<b>Activity 477440 - Management of Grants, Licensing, and Permits</b>					
Costs:	23,208.34	0.00	24,385.31	190,164.33	192,661.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	0.00	200.00	1,790.00	1,790.00
<b>Activity 477450 - False Alarm Compliance</b>					
Product: A False Alarm Processed (billed and non-billable)					
Costs:	0.00	0.00	0.00	25,957.51	26,405.29
Products:	0.00	0.00	0.00	1,500.00	1,500.00
Hours:	0.00	0.00	0.00	320.00	320.00

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Totals for Service Delivery Plan 47704 - Grants, Licenses, and Permits**

<b>Costs:</b>	<b>379,126.39</b>	<b>373,354.77</b>	<b>390,997.99</b>	<b>444,029.27</b>	<b>450,774.82</b>
<b>Hours:</b>	<b>4,384.00</b>	<b>4,507.70</b>	<b>4,384.00</b>	<b>5,015.00</b>	<b>5,015.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 477 - Public Safety Administrative Services**

**Service Delivery Plan 47798 - Allocated Costs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 477950 - Public Safety Sworn Specialty Pay Allocation</b>					
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
<b>Totals for Service Delivery Plan 47798 - Allocated Costs</b>					
Costs:	<b>494,664.00</b>	<b>0.00</b>	<b>494,664.00</b>	<b>494,664.00</b>	<b>494,664.00</b>
Hours:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals for Program 477</b>					
Costs:	<b>5,308,037.96</b>	<b>5,529,261.36</b>	<b>5,254,403.81</b>	<b>5,770,380.96</b>	<b>5,844,152.89</b>
Hours:	<b>20,959.00</b>	<b>26,667.30</b>	<b>20,959.00</b>	<b>21,410.00</b>	<b>21,410.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 478 - Records Management and Property Services**

**Service Delivery Plan 47801 - Records Management and Information Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 478110 - Records and Information Services - Research Requests for Information</b>					
Costs:	980,682.80	1,003,581.99	1,010,035.43	520,125.26	528,844.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	14,706.00	14,105.90	14,706.00	7,431.00	7,431.00
<b>Activity 478120 - Court Services - Prepare and Submit All In Custody and Out of Custody Reports and Related Data to the District Attorney's Office</b>					
Product: A Court Processed Transaction					
Costs:	267,981.19	330,644.77	276,013.79	281,250.21	285,963.45
Products:	5,300.00	5,236.00	5,300.00	5,300.00	5,300.00
Hours:	4,075.00	4,710.30	4,075.00	4,075.00	4,075.00
<b>Activity 478140 - Employee Training for Records Management and Information Services [Deleted]</b>					
Costs:	13,921.08	18,359.71	14,341.27	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	190.00	252.60	190.00	0.00	0.00
<b>Activity 478150 - Management and Supervisory Services for Records Management and Information Services</b>					
Costs:	305,917.23	258,849.05	314,800.06	336,407.45	334,578.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,289.00	2,734.40	3,289.00	3,329.00	3,329.00
<b>Activity 478180 - Provide Operational Support</b>					
Costs:	0.00	0.00	0.00	457,050.67	466,231.15
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	7,425.00	7,425.00

**City of Sunnyvale  
Program Performance Budget**

**Program 478 - Records Management and Property Services**

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

<b>Costs:</b>	<b>1,568,502.30</b>	<b>1,611,435.52</b>	<b>1,615,190.55</b>	<b>1,594,833.59</b>	<b>1,615,617.30</b>
<b>Hours:</b>	<b>22,260.00</b>	<b>21,803.20</b>	<b>22,260.00</b>	<b>22,260.00</b>	<b>22,260.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 478 - Records Management and Property Services**

**Service Delivery Plan 47802 - Data and Statistics Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 478210 - Statistical Report - Provide Statistical Information on All Crimes Reported to and Citations Issued by the Department</b>					
Costs:	6,075.33	17,476.28	6,257.07	6,377.98	6,483.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	100.00	265.50	100.00	100.00	100.00
<b>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</b>					
Costs:	204,130.90	205,392.21	210,237.77	216,851.27	220,430.25
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,360.00	3,060.50	3,360.00	3,400.00	3,400.00
<b>Activity 478230 - Employee Training for Data and Statistics Services [Deleted]</b>					
Costs:	0.00	3,419.15	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	55.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 47802 - Data and Statistics Services</b>					
<b>Costs:</b>	<b>210,206.23</b>	<b>226,287.64</b>	<b>216,494.84</b>	<b>223,229.25</b>	<b>226,913.49</b>
<b>Hours:</b>	<b>3,460.00</b>	<b>3,381.00</b>	<b>3,460.00</b>	<b>3,500.00</b>	<b>3,500.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 478 - Records Management and Property Services**

**Service Delivery Plan 47803 - Property and Evidence Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 478310 - Property and Evidence Services - Process, Store, and Purge All Property and Evidence as Required</b>					
Product: A Property or Evidence Transaction					
Costs:	275,290.47	264,395.70	283,883.54	186,043.00	189,201.07
Products:	13,500.00	15,397.00	13,500.00	18,000.00	18,000.00
Hours:	4,320.00	3,703.70	4,320.00	2,450.00	2,450.00
<b>Activity 478320 - Employee Training for Property and Evidence Services [Deleted]</b>					
Costs:	8,215.13	154.36	8,462.80	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	120.00	2.00	120.00	0.00	0.00
<b>Activity 478330 - Uniforms and Equipment</b>					
Product: A Uniform and/or Equipment Transaction Processed					
Costs:	0.00	0.00	0.00	99,212.00	101,196.99
Products:	0.00	0.00	0.00	2,500.00	3,000.00
Hours:	0.00	0.00	0.00	2,850.00	2,850.00
<b>Totals for Service Delivery Plan 47803 - Property and Evidence Services</b>					
<b>Costs:</b>	<b>283,505.60</b>	<b>264,550.06</b>	<b>292,346.34</b>	<b>285,255.00</b>	<b>290,398.06</b>
<b>Hours:</b>	<b>4,440.00</b>	<b>3,705.70</b>	<b>4,440.00</b>	<b>5,300.00</b>	<b>5,300.00</b>
<b>Totals for Program 478</b>					
<b>Costs:</b>	<b>2,062,214.13</b>	<b>2,102,273.22</b>	<b>2,124,031.73</b>	<b>2,103,317.84</b>	<b>2,132,928.85</b>
<b>Hours:</b>	<b>30,160.00</b>	<b>28,889.90</b>	<b>30,160.00</b>	<b>31,060.00</b>	<b>31,060.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Service Delivery Plan 47901 - Fire Prevention**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 479100 - Provide Fire Safety Permit Inspections</b>					
Product: An Inspection					
Costs:	147,959.14	129,393.74	152,407.31	155,339.49	158,019.19
Products:	531.00	650.00	531.00	650.00	650.00
Hours:	1,915.00	1,921.80	1,915.00	1,915.00	1,915.00
<b>Activity 479110 - Provide Fire Safety Inspections</b>					
Product: An Inspection					
Costs:	91,556.96	34,488.55	94,309.51	96,123.92	97,782.10
Products:	314.00	237.00	314.00	200.00	200.00
Hours:	1,185.00	518.00	1,185.00	1,185.00	1,185.00
<b>Activity 479120 - Consultation and Coordination</b>					
Costs:	15,452.66	31,342.93	15,917.21	16,223.44	16,503.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	470.00	200.00	200.00	200.00
<b>Activity 479130 - Employee Training - Fire Prevention</b>					
Costs:	15,452.66	4,199.50	15,917.21	16,223.44	16,503.31
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	200.00	60.50	200.00	200.00	200.00
<b>Activity 479150 - Management and Administration - Fire Prevention</b>					
Costs:	126,139.04	160,040.09	127,484.38	308,121.87	309,486.55
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,260.00	1,622.90	1,260.00	1,260.00	1,260.00

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Totals for Service Delivery Plan 47901 - Fire Prevention**

<b>Costs:</b>	<b>396,560.46</b>	<b>359,464.81</b>	<b>406,035.62</b>	<b>592,032.16</b>	<b>598,294.46</b>
<b>Hours:</b>	<b>4,760.00</b>	<b>4,593.20</b>	<b>4,760.00</b>	<b>4,760.00</b>	<b>4,760.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Service Delivery Plan 47902 - Hazmat Safety Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 479200, 479201, 479202, 479203 - Inspect Hazmat Facilities</b>					
Product: An Inspection					
Costs:	471,037.07	358,465.23	485,383.45	488,562.78	497,350.22
Products:	1,200.00	1,038.00	1,200.00	1,200.00	1,200.00
Hours:	4,130.00	3,057.60	4,130.00	4,090.00	4,090.00
<b>Activity 479210 - Provide Consultation and Coordination</b>					
Costs:	107,518.94	112,056.60	110,748.82	94,074.98	95,769.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	925.00	995.10	925.00	800.00	800.00
<b>Activity 479220 - Employee Training for Hazmat Safety Services</b>					
Costs:	47,863.79	27,913.61	48,823.96	48,567.01	49,343.60
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	350.00	208.50	350.00	350.00	350.00
<b>Activity 479230 - Rental Rates - Hazmat Safety Services</b>					
Costs:	10,890.01	9,651.98	10,996.92	9,658.62	10,140.84
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 479240 - Management and Administration - Hazmat Safety Services</b>					
Costs:	173,895.34	215,321.56	169,422.46	207,330.16	204,484.06
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,545.00	1,964.30	1,545.00	1,670.00	1,670.00

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Totals for Service Delivery Plan 47902 - Hazmat Safety Services**

<b>Costs:</b>	<b>811,205.15</b>	<b>723,408.98</b>	<b>825,375.61</b>	<b>848,193.55</b>	<b>857,088.43</b>
<b>Hours:</b>	<b>6,950.00</b>	<b>6,225.50</b>	<b>6,950.00</b>	<b>6,910.00</b>	<b>6,910.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Service Delivery Plan 47903 - Fire Protection Engineering**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 479350, 479351 - Provide Construction Inspection</b>					
Product: An Inspection					
Costs:	249,797.70	204,599.93	304,667.84	453,933.39	462,109.65
Products:	3,093.00	3,016.00	3,093.00	3,300.00	3,300.00
Hours:	2,250.00	1,709.70	2,646.00	3,874.00	3,874.00
<b>Activity 479360 - Provide Consultation and Coordination</b>					
Costs:	127,380.69	123,203.72	140,671.05	159,706.50	162,594.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,140.00	1,030.20	1,228.00	1,362.00	1,362.00
<b>Activity 479370 - Provide Plan Review</b>					
Product: A Plan Processed					
Costs:	218,511.22	301,333.75	262,723.76	394,198.42	401,321.90
Products:	2,079.00	3,530.00	2,079.00	2,000.00	2,000.00
Hours:	1,970.00	2,523.00	2,322.00	3,378.00	3,378.00
<b>Activity 479380 - Employee Training - Fire Protection Engineering</b>					
Costs:	5,586.87	35,561.63	10,459.94	41,744.14	42,498.90
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	50.00	326.70	94.00	356.00	356.00
<b>Activity 479390 - Rental Rates - Fire Protection Engineering</b>					
Costs:	21,372.16	21,307.13	21,458.52	20,771.62	21,808.67
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Service Delivery Plan 47903 - Fire Protection Engineering**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 479000 - Management and Administration - Fire Protection Engineering</b>					
Costs:	69,570.83	49,310.45	70,982.94	74,724.56	74,627.81
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	440.00	304.50	440.00	440.00	440.00
<b>Totals for Service Delivery Plan 47903 - Fire Protection Engineering</b>					
<b>Costs:</b>	<b>692,219.47</b>	<b>735,316.61</b>	<b>810,964.05</b>	<b>1,145,078.63</b>	<b>1,164,961.00</b>
<b>Hours:</b>	<b>5,850.00</b>	<b>5,894.10</b>	<b>6,730.00</b>	<b>9,410.00</b>	<b>9,410.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 479 - Fire Prevention and Hazardous Material Services**

**Service Delivery Plan 47904 - Fire Prevention Services Management and Supervision**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 479410 - Employee Training - FP/FPE Management</b>					
Costs:	0.00	8,362.31	0.00	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	56.00	0.00	0.00	0.00
<b>Activity 479420 - Rental Rate - FP/FPE Management</b>					
Costs:	0.00	46.74	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
<b>Totals for Service Delivery Plan 47904 - Fire Prevention Services Management and Supervision</b>					
<b>Costs:</b>	<b>0.00</b>	<b>8,409.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hours:</b>	<b>0.00</b>	<b>56.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Totals for Program 479</b>					
<b>Costs:</b>	<b>1,899,985.08</b>	<b>1,826,599.45</b>	<b>2,042,375.28</b>	<b>2,585,304.34</b>	<b>2,620,343.89</b>
<b>Hours:</b>	<b>17,560.00</b>	<b>16,768.80</b>	<b>18,440.00</b>	<b>21,080.00</b>	<b>21,080.00</b>

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**Public Works**

# Public Works

## Department Description

The Department of Public Works constructs, maintains, and improves the City’s General and non-utility infrastructure; and provides timely cost-effective, and quality services to the residents and businesses of Sunnyvale. Key service initiatives include traffic and transportation planning, pavement and street light operations, street trees, concrete maintenance, administration, engineering and 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:	9,347
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):	176 acres
School Play Fields Maintained (19 sites):	109 acres

## Programs and Services

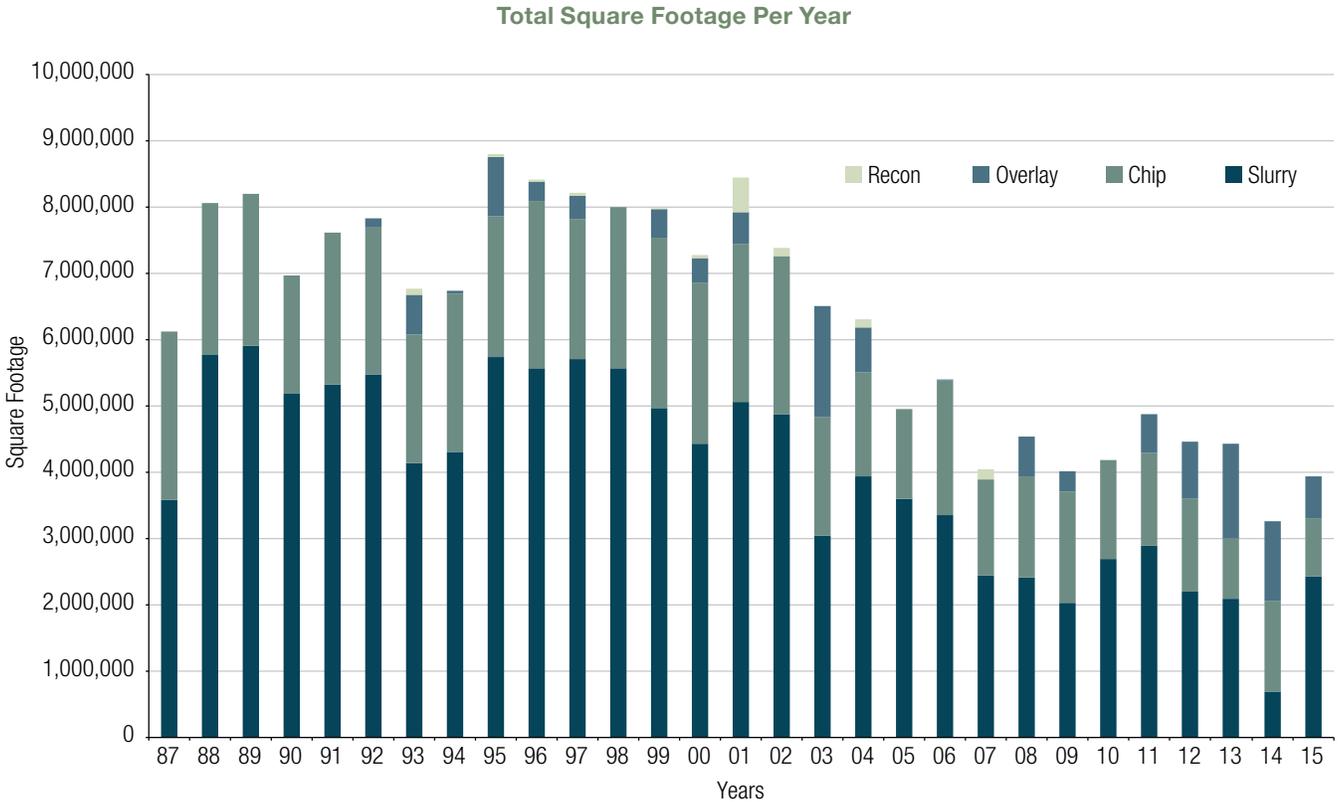
### Transportation and Traffic Services

The Department’s Transportation and Traffic Services Division plans, operates, and maintains the City’s transportation system. It is responsible for performing traffic studies and design, as well as for long-range transportation planning. The Division operates and maintains the City’s traffic signals and administers roadway signs and markings, including public on-street parking. The Division writes and helps to administer grants for transportation capital improvements, and coordinates and manages the delivery of projects. The Division reviews land development proposals to ensure interfaces with the public street system comply with design standards and 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 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 over 9,300 existing street lights. It responds to resident and business complaints, and to emergency calls related to the City’s street lighting. Additionally, the Division provides administrative and support services, to make certain 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 such as improve air quality, reduce stormwater runoff and provide habitat for wildlife, as well as promote 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 enhances the street tree population with replacement and new tree planting.

In FY 2014/15, City staff pruned over 1,900 trees with hazardous conditions, eliminating the current hazardous tree inventory. Additionally, there were 531 trees planted to increase the urban forest.

## 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.

A capital project to replace the valley gutter of the parking lot at Evelyn and Sunnyvale is scheduled for completion in FY 2016/17. The parking lots at Sunnyvale/Evelyn, Carroll/Evelyn and McKinley/Carroll will also be spot repaired with drainage facilities installed, where needed, over the next two fiscal years. Work will be scheduled and coordinated with the downtown businesses to minimize disruption to customers.

## Public Works Administration

The 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.

Continued 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 a focus in FY 2016/17 for Council to consider as surplus property. Properties such as 1484 Kifer Road (Unilever building) and the Charles Street/Mathilda Avenue (Block 15) residential properties could be considered for sale or other uses. The Administration Division will continue to manage real estate and leases for the City along with support for certain right-of-way projects.

## 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 770 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 driving 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 122,000 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.

Following the personnel restructure of Facility Services in recent years, the provision of service has been more streamlined and successful in most City facilities. Designation of a facility attendant to service the Library, Civic Center and Sunnyvale Office Center has resulted in a much quicker response and resolution to issues. Maintenance of public facilities has also been more reliable. Additionally, the division has been responsible for completing a number of capital projects including replacement of the cooling tower for the City Hall Annex, Columbia Pool and Lifeguard Building renovation, replacement of the vehicle exhaust system at Fire Stations 3 and 4, replacement of the HVAC equipment at the Tennis Center, monitoring major improvements to the Fremont Pool building, initiation of repairs and replacement of the roofs of fire stations, and repair work to some park buildings.

## Department Budget Summary

<b>Public Works</b>					
Fund/Program	Budget 2014/15	Actual 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
<b>General Fund</b>					
Transportation and Traffic Services	2,056,640	1,889,710	2,096,942	2,321,585	2,310,642
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	3,525,282	3,467,188	3,696,650	4,042,699	4,163,324
Street Lights	1,142,568	1,204,044	1,160,574	1,261,318	1,147,747
Street Tree Services	1,869,637	1,785,829	1,908,696	2,025,975	2,060,811
Concrete Maintenance					
Neighborhood Parks and Open Space Mgmt	8,972,221	9,179,184	9,204,834	9,544,624	9,684,265
Public Works Administration	595,735	580,428	613,921	892,044	905,883
Land Development – Engineering Services					
<b>Parking District Fund</b>					
Downtown Parking Lot Maintenance	63,521	62,855	65,994	65,067	66,579
Neighborhood Parks and Open Space Mgmt	44,712	48,890	47,210	52,940	53,557
Land Development - Engineering Services	3,441	1,517	3,538	3,521	3,571
<b>Gas Tax Street Improvement Fund</b>					
Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements	2,025,000	1,991,231	2,025,000	2,025,000	2,025,000
<b>Golf and Tennis Fund</b>					
Golf Course Operations	3,400,864	3,251,472	3,597,434	3,409,780	3,632,158
<b>General Services</b>					
General Engineering & Capital Project Management	2,873,900	2,585,184	3,097,389	3,343,266	3,356,471
Facilities Management	4,156,121	4,119,047	4,212,031	4,512,843	4,547,922
Fleet Management	3,364,593	3,196,442	3,430,651	3,412,889	3,450,760
<b>Development Enterprise Fund</b>					
Transportation and Traffic Services	173,759	310,511	226,911	614,345	623,101
Street Tree Services	24,631	35,823	25,279	42,541	43,286
Land Development – Engineering Services	1,188,807	1,176,707	1,332,744	1,932,790	1,964,609
<b>TOTAL EXPENDITURES</b>	<b>35,481,432</b>	<b>34,886,063</b>	<b>36,745,801</b>	<b>39,503,227</b>	<b>40,039,686</b>

## Budget Overview and Significant Changes

FY 2016/17 will continue to experience high levels of construction activity (development and capital), neighborhood concerns, such as increased traffic, and request for services impacting all divisions within the Department. To meet established goals and maintain program service levels, positions and responsibilities within the Department were evaluated and restructured for optimum efficiency and service provision. As a result of this proactive planning in FY 2015/16, total budgeted positions in the Department for FY 2016/17 will change from 186 to 184.

The proposed budget includes one additional Senior Transportation Engineer and one Construction Inspection, funded through the Development Enterprise Fund, needed to meet increasing development related and construction demands; and two limited-term positions, namely a new Transportation & Traffic Manager and a new Transportation Engineer, funded through a three-year agreement with Google, to assist with transportation related work. Finally, one Administrative Analyst was added to manage the City's labor compliance program in response to changes to the state's prevailing wage program.

### Transportation and Traffic Operations

The Division of Transportation continues to experience a high level of activity largely due to the strengthened economy and peak development activity. The demand for traffic development studies and development project reviews has more than doubled and has been challenging for staff to meet established timelines for review while maintaining other program service levels. In FY 2016/17, the program will add one Senior Transportation Engineer, funded through the Development Enterprise Fund, to help with review of complex and technical documents related to traffic impact analysis (TIAs) and development projects, as well as, assist with other division services such as warrant studies, speed studies and traffic calming studies. There has also been an increase in community interest in bike facilities and staff has implemented a number of projects with new progressive bike standards.

The Division will continue to work on several major projects and plans, many of which are funded through federal and state grants. 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 highways 85, 237, and 101.

### Street Operations

Since many of the City arterials were resurfaced in recent years, emphasis began shifting to increase chip seal and slurry seal as cost effective techniques to maintain the high quality of Sunnyvale streets. While Fremont Avenue and much of Reed Avenue were being resurfaced with rubberized asphalt, the maintenance program was placing 1,200,000 square feet of chip seal and 2,400,000 square feet of slurry seal throughout the City. Concrete maintenance services continued with grinding of small sidewalk uplifts, and temporary patching or more significant damaged areas in advance of replacement. There was additional funding of \$1 million in FY 2014/15 that provided for larger replacement projects to help cut down the backlog. However, discovery of displaced concrete continues to be reported at a higher rate than repairs can be made. In FY 2015/16, two projects were put out to bid to make repairs at over 1,000 locations. Newly damaged curb and sidewalk areas are reported every week, and the inventory of backlog requiring a permanent repair has continued to be over 2,000 locations. The service of painting and maintaining red curbs was restored partially in FY 2014/15, and during the summer of 2015, approximately 70% of commercial and school red curb areas were repainted for the first time in over a decade.

### Street Lighting

Twenty percent of the City's street lights have already been changed to light emitting diodes (LED) fixtures with funding provided by grants and PG&E rebates, and the Council approved \$2.3 million in funding for a project to convert the balance within next two years. Repainting of metal light poles began in FY 2013/14, with about one quarter of the metal poles painted. More poles were painted in FY 2015/16 and additional projects over the next several years will eventually result in the remaining inventory of metal street light poles being painted for the first time in over 40 years.

## Capital Project Management

Upcoming work for the Capital Improvement Program includes the construction of two major bridge projects, Fair Oaks over Caltrain and San Francisco-Alviso Road over Calabazas Creek. Staff has also been busy working on the accelerated pavement resurfacing project to try to achieve a “Very Good” pavement condition index (PCI) of over 80. The master planning and the environmental process for the Sunnyvale Clean Water Program is nearing completion. A number of “gap” projects are under construction to ensure the existing plant continues to meet water quality regulations. The new Primary Treatment Facility began construction in FY 2015/16. Other utilities-related work includes the renovation of Storm Pump Station #1 and #2, as well as ongoing replacement of sewer and water mains. Parks and Facilities-related projects will focus on renovation of the Community Center buildings and the renovation of Fair Oaks Park.

## Land Development Engineering

Development activity continues at a high level throughout the City and is expected to remain high over the next year. The Land Development Engineering budget reflects this through an increase in casual employee hours, shifting more hours for the Director of Public Works to this program and the addition of a half-time Assistant City Engineer position. The Town Center project is gearing back up and staff will be busy working with the new developer who took over the project. Additionally, encroachment permit workload is projected to stay high, as several utilities are working to increase service options they provide to the public. As a result of all the increased work, a new Construction Inspector position has been added to the program.

## Neighborhood Parks and Open Space Management

The Parks Program continues to explore options to reduce its carbon footprint and make the City’s open space more eco-friendly by reducing the amount of vehicles it uses, by switching to electric carts and using pesticides with the lowest toxicity. The California drought has continued to challenge Parks to reduce its water consumption by a goal of 30%. Some of these efforts include, optimizing water usage by installing drought tolerant plantings, utilizing efficient water management, and reducing grass areas without greatly impacting use by the surrounding neighborhoods. 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 unexpected closures of the restaurants at both courses continue to negatively impact revenue. Staff is optimistic that slow growth over the next several years is achievable, particularly in anticipation of the closure of other neighboring local golf courses in the future. Currently the City has reached an agreement with a vendor to open Sunken Gardens restaurant in the spring of 2016, and Council will soon be considering a potential new restaurant vendor for Sunnyvale Golf Course. Cost reductions continue to be achieved through operational efficiencies, including water conservation and a restructure plan that will reduce labor costs through personnel attrition. Increased revenue is planned through creative marketing with a focus on the business community and the next generation of golfers. Staff is exploring new interests in golf such as foot golf and a new point of sale system to expedite payment transactions and capture information of users. Additionally, the new sale system will allow online reservations. The past eight years have shown a gradual decline in golf participation and revenue and the Fund now requires an annual subsidy from the General Fund to remain solvent.

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. 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**

FY 2016/17 budget for this program decreased slightly from FY 2015/16, mainly attributable by the low prices of fuel costs, which has countered the continuing rise in expenses associated with outside labor and materials. Materials expenses, especially, have significantly exceeded budget due to the expensive parts for unique pieces of equipment such as fire trucks, hydro-excavators, street sweepers, paving boxes, etc.

## **Facility Services**

The proposed budget includes increases in costs in comparison to FY 2014/15 actuals (5.12%) and FY 2015/16 budget (2.9%). The proposed increases are due to lower employee costs over the previous two years from vacancies and illness, and increasing electrical utility costs and future estimated utility rate increases. There is a 20% increase in regular work hours in comparison to FY 2014/15 actuals mainly due to the filling of vacancies and improved productivity.

## Department Position Allocation

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Director of Public Works	1	1
Asst Director of Public Works/City Engineer	1	1
Assistant City Engineer	2	2
Assistant City Engineer - Debt Funded	1	0
Facilities Services Superintendent	1	1
Superintendent of Parks and Golf	1	1
Superintendent of Public Works Operations	1	1
Transportation and Traffic Manager	1	1
Transportation and Traffic Manager – Term Limited	1	1
Golf Operations Manager	2	1
Parks Manager	2	2
Urban Landscape Manager	1	1
Streets Operations Manager	1	1
Senior Engineer	4	4
Senior Engineer – Debt Funded	0	1
Fleet Manager	1	1
Property Manager	0	1
Administrative Aide	1	1
Administrative Aide-Grant Funded	1	0
Administrative Aide-Confidential	1	1
Auto Shop Attendant	1	1
Administrative Analyst	3	2
Civil Engineer	5	5
Engineering Assistant II	3	3
Engineering Assistant II – Term Limited	0	2
Engineering Assistant I	1	1
Senior Traffic Engineer	1	1
Senior Transportation Engineer	1	1
Principal Transportation Planner	1	1
Traffic Engineer	1	1
Traffic Engineer – Term Limited	1	1
Transportation Engineer	1	1
Traffic Engineering Technician II	1	1

Classification	FY 2015/16 Budgeted Positions	FY 2016/17 Budgeted Positions
Fleet Services Coordinator	1	1
Public Works Construction Inspector	4	4
Public Works Construction Inspector – Term Limited	1	1
Golf Professional	1	1
Assistant Golf Professional	1	1
Golf Course Equipment Mechanic	1	1
Equipment Mechanic	8	8
Heavy Equipment Operator	7	7
Street Lighting Technician	1	1
Facilities Attendant II	2	2
Facilities Technician II	4	4
Facilities Technician III	3	3
Parks Leader	8	8
Public Works Crew Leader	5	5
Senior Park Utility Worker	6	6
Public Works Supervisor	3	3
Senior Building Services Leader	3	3
Senior Maintenance Worker	8	8
Maintenance Worker II	9	9
Principal Office Assistant	2	4
Senior Office Assistant	5	4
Staff Office Assistant	2	2
Greenskeeper	1	1
Senior Greenskeeper	1	1
Parks Supervisor	2	2
Groundswoker	3	2
Parks Worker I	5	5
Parks Worker II	15	15
Parks Worker III	12	12
Utility Worker	12	12
Part-Time Staff Office Assistant	1	1
Part-Time Golf Services Assistant	5	5
<b>Department of Public Works Total</b>	<b>186</b>	<b>186</b>

## 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 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>NEIGHBORHOOD PARKS AND OPEN SPACE</b>				
<b>WORKLOAD INDICATORS</b>				
Number of Parks Open Space Acres maintained.	LT-8, LT-9	476	477	482
Number of Median open space acres maintained [New in FY 2014/15]	LT-8, LT-9	N/A	N/A	77
<b>PERFORMANCE INDICATORS</b>				
Number of hazardous conditions reported and percent abated within 24 hours.	LT-8	99 100%	72 97%	74 99%
Number of acts of vandalism reported and percent abated within 72 hours.	LT-8	384 95%	374 95%	223 99%
Number of park and open space asset evaluations of attractiveness, and percent meeting standards.	LT-8	2,330 66%	2,330 67%	*2,330 67%
Number of park and open space asset evaluations for usability, and percent meeting standards.	LT-8	969 83%	969 84%	969 88%
Number of median asset evaluations of attractiveness, and percent meeting standards.	LT-8	N/A	N/A	740 66%
Number of National Citizen survey respondents and percent rating City parks and open space as good or better.	LT-8	262 87%	N/A	283 82%
<i>*Seven Seas park being new will not be evaluated until FY 15/16</i>				
<b>GOLF COURSE OPERATIONS</b>				
<b>WORKLOAD INDICATORS</b>				
Number of Golf Open Space Acres maintained.	CC-10, CC-11	175	175	175
Rounds of golf played at Sunnyvale Golf Course.	CC-10, CC-11	69,222	72,668	69,557

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Rounds of golf played at Sunken Gardens Golf Course.	CC-10, CC-11	60,361	52,073	52,440
<b>PERFORMANCE INDICATORS</b>				
Number of reported hazardous conditions and percent abated within 24 hours.	CC-10, CC-11	92 100%	51 100%	49 100%
Number of reported acts of vandalism and percent abated within 72 hours.	CC-10, CC-11	13 100%	10 100%	5 100%
Number of golf course asset evaluations and percent meeting standards for attractiveness.	CC-10, CC-11	112 93%	112 93%	112 87%
Number of golf course asset evaluations and percent meeting standards for usability.	CC-10, CC-11	129 95%	129 100%	129 90%
Number of customer satisfaction survey respondents and percent rating City golf courses as good or better.	CC-10, CC-11	64 95%	127 91%	**N/A
Number of customer satisfaction survey respondents and percent rating City tennis center as good or better.	CC-10, CC-11	23 100%	41 100%	**N/A
Revenues for the Golf and Tennis Fund exceeds expenditures. [New for FY 2014/15]	CC-10, CC-11	N/A	N/A	98%
Number of resident survey respondents and percent rating City recreation centers or facilities as good or better. [Deleted in FY 2014/15]	CC-10, CC-11	262 86%	N/A	**N/A
<i>**Survey to be completed in FY 15/16</i>				
<b>TRANSPORTATION AND TRAFFIC SERVICES</b>				
<b>WORKLOAD INDICATORS</b>				
Number of signalized intersections.	LT-5	129	130	131
<b>PERFORMANCE INDICATORS</b>				
Number of requests for traffic control modifications processed and percent responded to within 30 days.	LT-5	72 86%	60 100%	49 100%
Number of traffic signal management requests processed and percent responded to within 1 day.	LT-5	110 99%	120 94%	192 100%
Number of land development reviews processed and percent completed within established deadlines.	LT-5	126 100%	201 100%	240 95%
<b>PAVEMENT OPERATIONS</b>				
<b>WORKLOAD INDICATORS</b>				
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.	LT-5	1,422	1,337	1,278

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Miles of public concrete sidewalk in the City.	LT-5	378	378	378
Lineal feet of displaced sidewalk mitigated.	LT-5	21,972	22,969	19,523
Number of sidewalk, curb, and gutter sites replaced.	LT-5	504	1,430	471
<b>PERFORMANCE INDICATORS</b>				
Number of resident survey respondents and percent rating the services provided by Pavement Operations as good or better.	LT-5	236 66%	N/A	N/A
Average Citywide pavement condition index (PCI) rating, with a goal of 80% or higher.	LT-5	79	79	77
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	1,532 79%	1,256 82%	1,534 76%
Number of City arterial streets surveyed and percent rated good or better (PCI = 70+), based on Metropolitan Traffic Commission regional standards.	LT-5	245 80%	199 81%	245 84%
Number of hazardous debris calls received and percent responded to within 3 hours of notification.	LT-5	133 89%	116 97%	228 98%
Number of graffiti obscenities reported and percent removed within 1 working day of notification.	LT-5	3 100%	1 100%	7 100%
Number of non-emergency graffiti incidents reported and percent responded to within 2 days of notification.	LT-5	4 100%	6 100%	24 100%
Number of unscheduled street sweeping requests/complaints received and % resolved within 2 working days of notification.	LT-5	9 100%	34 100%	26 100%
Number of displaced sidewalk sites serviced and percent temporarily ramp patched within five working days of notification.	LT-5	879 98%	1,180 98%	1,217 98%
<b>STREETLIGHT SYSTEM</b>				
<b>WORKLOAD INDICATORS</b>				
Number of streetlights maintained by the City.	LT-5	9,357	9,357	9,357
Number of streetlights surveyed in a year.	LT-5	15,992	15,992	15,992
1,567 Collector and Arterial Lights surveyed bi-monthly				
1,385 Industrial Zone Lights surveyed quarterly				
175 Overhead Pathway Lights surveyed bi-monthly				
<b>PERFORMANCE INDICATORS</b>				
Number of City streetlights surveyed and percent functioning.	LT-5	15,612 97%	15,791 99%	15,642 95%
Number of resident survey respondents and percent rating the services provided by Streetlight System as good or better.	LT-5	246 71%	N/A	N/A

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of City owned streetlight outages due to lamp failure and percent repaired within 1 working day of notification.	LT-5	253 95%	700 99%	1,240 95%
Percent of scheduled arterial, industrial, and pedestrian pathway light surveys completed as scheduled.	LT-5	15 94%	15 94%	14 88%
<b>STREET TREE MAINTENANCE</b>				
<b>WORKLOAD INDICATORS</b>				
Number of City street trees (approximate).	CC-2	37,000	37,000	37,000
<b>PERFORMANCE INDICATORS</b>				
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	1,822 95%	1,950 100%	N/A
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	1,987 100%
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	5,286 86%	5,286 337%	N/A
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	5,285 176%
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	520 37%	333 52%	N/A
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	224 90%
Number of Street Trees Planted [New in FY 2014/15]	CC-2	N/A	N/A	541 180%
Number of requests for tree services and percent investigated within ten business days of notification.	CC-2	1,661 92%	2,299 99%	1,732 99%
<b>DOWNTOWN PARKING LOT MAINTENANCE</b>				
<b>WORKLOAD INDICATORS</b>				
Square footage of downtown parking lots maintained.	LT-2	152,149	152,149	152,149
<b>PERFORMANCE INDICATORS</b>				
Number of Parking District parking lot light outages reported and percent repaired within 24 hours of notification. (Goal 90%)	LT-2	48 98%	50 91%	67 95%

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
<b>PUBLIC WORKS ADMINISTRATION</b>				
<b>WORKLOAD INDICATORS</b>				
Number of real properties leased by DPW Administration Division [New in FY 2014/15]	LT-1	N/A	N/A	27
Total number of Department operating program activities managed.		213	163	153
<b>PERFORMANCE INDICATORS</b>				
Number of resident survey respondents and percent rating the services provided by Public Works as good or better.	LT-1	251 72%	N/A	N/A
Percent of total Department operating budget expended.		97%	98%	98%
Number and percent of units leased at or above market rate within 60 days of vacancy [New in FY 2014/15]	LT-1	N/A	N/A	5 83%
<b>CAPITAL PROJECT MANAGEMENT</b>				
<b>WORKLOAD INDICATORS</b>				
Number of construction capital projects managed. [Edited for FY 2014/15]	CC-4	70	92	32
Number of design capital projects managed. [New in FY 2014/15]	CC-4	N/A	N/A	87
<b>PERFORMANCE INDICATORS</b>				
Number of customer survey respondents and percent rating the design services provided by Capital Project Management as good or better.	CC-4	8 61%	6 83%	9 96%
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	5 80%
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 44%	16	19 6%	N/A
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	23	22	26
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	17 100%
<b>LAND DEVELOPMENT ENGINEERING</b>				
<b>WORKLOAD INDICATORS</b>				
Number of subdivision map reviews. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	11	19	N/A
Number of major development project reviews. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	15
Number of encroachment permit application reviews and inspections. [New in FY 2012/13]	LT-2, LT-3, LT-4	380	437	438

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of public contacts (CRM, counter, email, phone, etc.).	LT-2, LT-3, LT-4	6,882	9,153	10,767
<b>PERFORMANCE INDICATORS</b>				
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	17 100%	5 100%	1 100%
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	11 54%	19 33%	N/A
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	44%
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	11 48%	19 61%	N/A
Percent of resubmitted project reviews completed within 14 days for major development projects. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	38%
Number of encroachment permit applications processed and percent reviewed within 14 days. [Deleted in FY 2014/15]	LT-2, LT-3, LT-4	380 87%	437 82%	N/A
Percent of encroachment permit reviews completed within 14 days. [New in FY 2014/15]	LT-2, LT-3, LT-4	N/A	N/A	84%
<b>FACILITY SERVICES</b>				
<b>WORKLOAD INDICATORS</b>				
Number of City buildings maintained.	CC-4	87	87	87
<b>PERFORMANCE INDICATORS</b>				
Number of non-urgent work orders and percent completed within 15 calendar days.	CC-4	4,391 86%	4,772 89%	2,757 90%
Number of urgent/emergency work orders and percent abated within 24 hours.	CC-4	248 78%	226 80%	60 100%
Number of work orders completed and percent requiring a call back.	CC-4	4,639 0%	4998 0%	2,817 2%
Number of customer survey respondents and percent rating services provided by the Facilities Division as good or better.	CC-4	227 94%	299 97%	N/A
<b>PROVISION OF VEHICLES AND MOTORIZED EQUIPMENT</b>				
<b>WORKLOAD INDICATORS</b>				
Number of autos and light trucks maintained in City fleet.	CC-4	203	207	210
Number of special purpose trucks, tractors and trailers maintained in City fleet.	CC-4	32	33	33
Number of construction and landscape equipment items maintained in City fleet. [Deleted in FY 2014/15]	CC-4	79	81	82

	General Plan Goal	FY 2012/13 Results	FY 2013/14 Results	FY 2014/15 Results
Number of small equipment and auxiliary power generator items maintained in City fleet.	CC-4	162	157	151
<b>PERFORMANCE INDICATORS</b>				
Percent of operating time that City vehicles and equipment are available for department usage (also known as uptime).	CC-4	97%	97%	94%
Number of customer survey respondents and percent rating services provided by the Fleet Division as good or better.	CC-4	11 73%	11 97%	5 94%
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	84%

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**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11901 - Transportation Engineering and Planning**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 119100 - Warrant Studies</b>					
Product: A Study Completed					
Costs:	26,968.60	12,096.06	27,720.30	67,102.17	62,748.87
Products:	12.00	11.00	12.00	23.00	23.00
Hours:	326.00	178.92	326.00	453.71	453.71
<b>Activity 119110 - Parking and Speed Studies</b>					
Product: A Study Completed					
Costs:	29,813.50	27,980.62	30,561.76	87,169.66	88,044.87
Products:	10.00	110.00	10.00	78.00	78.00
Hours:	327.00	314.08	327.00	416.59	416.59
<b>Activity 119120 - Collision Analysis</b>					
Product: A Collision Report Reviewed [Deleted]					
Costs:	5,214.81	10,221.54	5,362.04	34,029.39	34,471.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	56.00	80.41	56.00	280.91	280.91
<b>Activity 119130 - Respond to Community Transportation Issues</b>					
Costs:	166,491.03	128,129.46	171,346.69	152,022.24	154,088.10
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,490.00	1,256.63	1,490.00	1,290.05	1,290.05
<b>Activity 119140 - Planning/Policy Studies</b>					
Costs:	111,117.70	116,713.84	114,275.74	46,086.02	46,713.48
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	815.00	945.64	815.00	357.23	357.23

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11901 - Transportation Engineering and Planning**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 119150 - Capital Project Support</b>					
Costs:	127,423.05	133,572.62	131,088.30	221,583.01	223,783.56
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,105.00	1,221.16	1,105.00	1,088.64	1,088.64
<b>Activity 119160 - Geometric, Streetlight, and Other Design</b>					
Costs:	44,346.17	25,965.57	45,313.50	41,708.11	42,255.75
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	358.00	302.47	358.00	369.95	369.95
<b>Activity 119170, 119171, 119172 - Parking Permit Program Administration</b>					
Product: A Permit Issued					
Costs:	9,535.75	16,299.50	9,930.53	10,064.20	10,181.24
Products:	610.00	449.00	610.00	1,104.00	900.00
Hours:	132.00	192.02	132.00	132.50	132.50
<b>Totals for Service Delivery Plan 11901 - Transportation Engineering and Planning</b>					
<b>Costs:</b>	<b>520,910.61</b>	<b>470,979.21</b>	<b>535,598.86</b>	<b>659,764.80</b>	<b>662,287.44</b>
<b>Hours:</b>	<b>4,609.00</b>	<b>4,491.33</b>	<b>4,609.00</b>	<b>4,389.58</b>	<b>4,389.58</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11902 - Intergovernmental Coordination**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 119200 - Intergovernmental Support and Participation</b>					
Costs:	71,721.53	48,577.98	73,802.88	55,505.37	56,180.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	560.00	400.56	560.00	377.37	377.37
<b>Activity 119210 - Grant Writing</b>					
Costs:	40,298.51	36,674.61	41,489.04	56,551.52	57,313.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	310.00	285.75	310.00	413.41	413.41
<b>Activity 119220 - Review Outside Agency Plans, Designs, and Studies</b>					
Costs:	23,311.63	12,294.07	23,975.75	26,401.70	26,771.37
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	227.00	99.05	227.00	197.16	197.16
<b>Activity 119230 - Congestion Management Agency</b>					
Costs:	256,116.99	248,609.09	258,521.86	264,403.67	265,769.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	71.02	71.02
<b>Totals for Service Delivery Plan 11902 - Intergovernmental Coordination</b>					
<b>Costs:</b>	<b>391,448.66</b>	<b>346,155.75</b>	<b>397,789.53</b>	<b>402,862.26</b>	<b>406,034.85</b>
<b>Hours:</b>	<b>1,097.00</b>	<b>785.36</b>	<b>1,097.00</b>	<b>1,058.96</b>	<b>1,058.96</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 119300 - Routine Maintenance and Repairs</b>					
Costs:	229,316.06	253,360.96	231,470.75	254,980.81	258,843.77
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	231.64	0.00	0.00	0.00
<b>Activity 119310 - Nonroutine Maintenance and Repairs</b>					
Costs:	464,600.00	411,788.67	468,962.47	486,250.63	503,293.10
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 119320 - Signal Maintenance and Repair by Staff</b>					
Costs:	221,119.70	161,569.55	227,241.68	284,305.03	243,372.92
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,073.00	1,331.50	2,073.00	672.05	672.05
<b>Activity 119330 - Signal Maintenance Contract Administration</b>					
Costs:	19,738.07	17,486.80	20,290.53	9,638.18	9,775.47
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	170.00	146.44	170.00	75.26	75.26
<b>Totals for Service Delivery Plan 11903 - Traffic Signal Operations and Maintenance</b>					
<b>Costs:</b>	<b>934,773.83</b>	<b>844,205.98</b>	<b>947,965.43</b>	<b>1,035,174.65</b>	<b>1,015,285.26</b>
<b>Hours:</b>	<b>2,243.00</b>	<b>1,709.58</b>	<b>2,243.00</b>	<b>747.31</b>	<b>747.31</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Service Delivery Plan 11904 - Development Review**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 119420 - Perform Development Review</b>					
Costs:	55,307.06	77,320.86	61,716.63	104,671.63	106,197.57
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	475.00	709.20	519.00	881.94	881.94
<b>Activity 119430 - Review Traffic Control Plans</b>					
Costs:	21,822.15	73,838.71	27,263.53	174,865.29	177,198.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	195.00	817.09	239.00	1,519.01	1,519.01
<b>Activity 119440, 119441 - Review Transportation Impact Analyses/Environmental Impact Reports</b>					
Costs:	57,212.42	87,094.44	92,565.91	252,815.62	256,529.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	465.00	741.79	773.00	2,021.46	2,021.46
<b>Activity 119450 - Review of Improvement Plans</b>					
Costs:	20,811.65	53,052.35	21,410.33	19,288.68	19,545.18
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	185.00	452.85	185.00	150.52	150.52
<b>Activity 119460 - Review/Approve Transportation Demand Management Plans</b>					
Costs:	18,605.75	19,205.12	23,955.06	62,703.89	63,629.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	165.00	164.55	209.00	511.99	511.99

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

**Totals for Service Delivery Plan 11904 - Development Review**

<b>Costs:</b>	<b>173,759.03</b>	<b>310,511.48</b>	<b>226,911.46</b>	<b>614,345.11</b>	<b>623,101.22</b>
<b>Hours:</b>	<b>1,485.00</b>	<b>2,885.48</b>	<b>1,925.00</b>	<b>5,084.92</b>	<b>5,084.92</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 119500 - Management and Supervision</b>					
Costs:	70,765.89	58,239.33	72,825.36	47,426.19	48,021.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	531.00	369.88	531.00	327.55	327.55
<b>Activity 119520 - Administrative Support</b>					
Costs:	78,577.06	91,734.69	80,766.28	83,322.85	84,274.99
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,125.00	1,248.85	1,125.00	1,124.68	1,124.68
<b>Activity 119530 - Training</b>					
Costs:	29,281.60	45,617.84	30,160.52	54,420.78	55,430.02
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	295.00	419.41	295.00	497.00	497.00
<b>Activity 119540 - Bicycle and Pedestrian Advisory Committee Support</b>					
Costs:	14,794.28	28,183.28	15,250.21	30,085.50	30,608.96
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	130.00	226.96	130.00	231.00	231.00
<b>Activity 119570 - Issue Transportation Permits</b>					
Product: A Permit Issued					
Costs:	16,087.65	4,594.28	16,586.24	8,528.03	8,698.26
Products:	150.00	610.00	150.00	465.00	465.00
Hours:	212.00	72.75	212.00	118.00	118.00

**City of Sunnyvale  
Program Performance Budget**

**Program 119 - Transportation and Traffic Services**

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

<b>Costs:</b>	<b>209,506.48</b>	<b>228,369.42</b>	<b>215,588.61</b>	<b>223,783.35</b>	<b>227,033.99</b>
<b>Hours:</b>	<b>2,293.00</b>	<b>2,337.85</b>	<b>2,293.00</b>	<b>2,298.23</b>	<b>2,298.23</b>

**Totals for Program 119**

<b>Costs:</b>	<b>2,230,398.61</b>	<b>2,200,221.84</b>	<b>2,323,853.89</b>	<b>2,935,930.17</b>	<b>2,933,742.76</b>
<b>Hours:</b>	<b>11,727.00</b>	<b>12,209.60</b>	<b>12,167.00</b>	<b>13,579.00</b>	<b>13,579.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12001 - Pavement Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120100, 120101, 120102, 120103, 120104, 120105, 120106, 120107, 120108, 120109 - Preventative Maintenance</b>					
Product: A Square Foot Completed					
Costs:	2,059,739.76	2,146,016.83	2,115,856.29	2,204,092.45	2,247,991.46
Products:	700,000.00	805,939.00	700,000.00	700,000.00	700,000.00
Hours:	19,667.00	19,671.50	19,667.00	19,878.00	19,878.00
<b>Activity 120110, 120111, 120112 - Double Chip Seal</b>					
Product: A Square Foot Completed					
Costs:	771,770.19	639,230.10	787,938.90	813,426.37	824,680.50
Products:	1,600,000.00	1,204,393.00	1,600,000.00	1,600,000.00	1,600,000.00
Hours:	4,785.00	3,694.50	4,785.00	4,363.00	4,363.00
<b>Activity 120120 - Slurry Seal</b>					
Product: A Square Foot Slurried					
Costs:	103,192.43	110,475.09	106,279.23	128,051.52	130,892.39
Products:	1,600,000.00	2,439,242.00	1,600,000.00	2,400,000.00	2,400,000.00
Hours:	1,122.00	1,191.80	1,122.00	1,333.00	1,333.00
<b>Totals for Service Delivery Plan 12001 - Pavement Maintenance</b>					
<b>Costs:</b>	<b>2,934,702.38</b>	<b>2,895,722.02</b>	<b>3,010,074.42</b>	<b>3,145,570.34</b>	<b>3,203,564.35</b>
<b>Hours:</b>	<b>25,574.00</b>	<b>24,557.80</b>	<b>25,574.00</b>	<b>25,574.00</b>	<b>25,574.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12002 - Traffic Marking Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120200 - Painting Traffic Lines</b>					
Product: A Lineal Foot Painted					
Costs:	124,174.93	114,439.48	127,558.29	101,161.41	103,069.83
Products:	300,000.00	492,200.00	300,000.00	425,000.00	425,000.00
Hours:	1,192.00	1,161.00	1,192.00	855.00	855.00
<b>Activity 120210, 120211, 120212, 120213, 120214, 120215, 120216, 120217, 120218, 120219 - Install/Remove Traffic Legends, Crosswalks, and Limit Bars</b>					
Product: A Legend/Crosswalk/Limit Bar					
Costs:	214,692.00	255,032.78	220,864.49	200,406.66	204,539.17
Products:	4,800.00	8,803.00	4,800.00	5,700.00	5,700.00
Hours:	2,252.00	2,966.00	2,252.00	1,913.00	1,913.00
<b>Activity 120220 - Premarking of Traffic Markings</b>					
Product: A Street Marked					
Costs:	39,906.64	44,449.52	41,155.54	41,870.42	42,841.69
Products:	300.00	333.00	300.00	350.00	350.00
Hours:	464.00	537.00	464.00	464.00	464.00
<b>Activity 120230 - Remove/Install Ceramic and Reflective Markers</b>					
Product: A Marker Removed/Installed					
Costs:	57,119.43	58,315.94	58,558.71	50,662.51	51,528.93
Products:	10,100.00	13,562.00	10,100.00	7,850.00	7,850.00
Hours:	485.00	670.00	485.00	377.00	377.00
<b>Totals for Service Delivery Plan 12002 - Traffic Marking Maintenance</b>					
<b>Costs:</b>	<b>435,893.00</b>	<b>472,237.72</b>	<b>448,137.03</b>	<b>394,101.00</b>	<b>401,979.62</b>
<b>Hours:</b>	<b>4,393.00</b>	<b>5,334.00</b>	<b>4,393.00</b>	<b>3,609.00</b>	<b>3,609.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12003 - Traffic Sign Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120300, 120301, 120302, 120303 - Traffic Sign Fabrication</b>					
Product: A Sign Fabricated					
Costs:	73,268.89	45,152.00	75,268.76	67,123.61	68,415.80
Products:	1,420.00	937.00	1,420.00	1,180.00	1,180.00
Hours:	662.00	302.00	662.00	553.00	553.00
<b>Activity 120310, 120311, 120312, 120313, 120314, 120315, 120316 - Install, Repair, Removal, and/or Replace Traffic Signs and Poles</b>					
Product: A Sign or Pole					
Costs:	164,604.68	180,750.81	171,429.61	175,360.53	179,285.96
Products:	5,450.00	7,275.00	5,450.00	5,500.00	5,500.00
Hours:	1,837.00	2,025.90	1,837.00	1,837.00	1,837.00
<b>Activity 120320, 120321, 120322 - City Parking Lot and Curb Painting</b>					
Product: A Lineal Foot Painted					
Costs:	61,414.01	52,872.91	80,113.49	75,035.12	76,740.45
Products:	11,200.00	14,163.00	15,200.00	18,500.00	18,500.00
Hours:	964.00	730.50	1,284.00	1,238.00	1,238.00
<b>Totals for Service Delivery Plan 12003 - Traffic Sign Maintenance</b>					
<b>Costs:</b>	<b>299,287.58</b>	<b>278,775.72</b>	<b>326,811.86</b>	<b>317,519.26</b>	<b>324,442.21</b>
<b>Hours:</b>	<b>3,463.00</b>	<b>3,058.40</b>	<b>3,783.00</b>	<b>3,628.00</b>	<b>3,628.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12004 - Street Sweeping**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120400, 120401, 120402, 120403 - Scheduled Street Sweeping</b>					
Product: A Mile Swept					
Costs:	459,272.88	572,320.39	473,720.65	574,144.99	587,566.21
Products:	20,683.00	34,872.00	20,683.00	34,500.00	34,500.00
Hours:	5,461.00	6,443.50	5,461.00	6,431.00	6,431.00
<b>Activity 120410 - Heavy Leaf Pick Up</b>					
Product: A Yard of Debris Removed					
Costs:	75,557.94	53,822.55	77,940.52	84,859.03	86,780.44
Products:	1,374.00	203.00	1,374.00	1,470.00	1,470.00
Hours:	904.00	576.00	904.00	904.00	904.00
<b>Activity 120420 - Posting of Requested Streets</b>					
Product: A Street Posted					
Costs:	2,864.89	2,360.77	2,955.68	3,047.53	3,119.61
Products:	20.00	4.00	20.00	20.00	20.00
Hours:	36.00	39.00	36.00	36.00	36.00
<b>Totals for Service Delivery Plan 12004 - Street Sweeping</b>					
<b>Costs:</b>	<b>537,695.71</b>	<b>628,503.71</b>	<b>554,616.85</b>	<b>662,051.55</b>	<b>677,466.26</b>
<b>Hours:</b>	<b>6,401.00</b>	<b>7,058.50</b>	<b>6,401.00</b>	<b>7,371.00</b>	<b>7,371.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120500 - Preventative Maintenance - Clean and Inspect Walkways</b>					
Product: A Walkway Cleaned					
Costs:	40,016.39	50,604.43	41,249.86	85,416.01	86,670.76
Products:	600.00	810.00	600.00	1,650.00	1,650.00
Hours:	472.00	586.50	472.00	521.00	521.00
<b>Activity 120510 - Corrective Maintenance - Repair Walkways</b>					
Product: A Walkway Repaired					
Costs:	8,555.58	701.44	8,766.28	9,006.00	9,165.94
Products:	10.00	0.00	10.00	10.00	10.00
Hours:	70.00	8.00	70.00	70.00	70.00
<b>Activity 120520 - Preventative Maintenance - Clean Roadside Easements</b>					
Product: An Easement Cleaned					
Costs:	69,664.17	10,943.14	71,486.13	61,641.19	62,992.22
Products:	40.00	1.00	40.00	40.00	40.00
Hours:	637.00	50.00	637.00	642.00	642.00
<b>Totals for Service Delivery Plan 12005 - Maintenance of Public Right-of-Way</b>					
<b>Costs:</b>	<b>118,236.14</b>	<b>62,249.01</b>	<b>121,502.27</b>	<b>156,063.20</b>	<b>158,828.92</b>
<b>Hours:</b>	<b>1,179.00</b>	<b>644.50</b>	<b>1,179.00</b>	<b>1,233.00</b>	<b>1,233.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12006 - Emergency/Unscheduled Response**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120600 - Pothole Repair</b>					
Product: An Occasion					
Costs:	10,490.33	14,638.29	10,792.98	10,629.77	10,854.46
Products:	60.00	66.00	60.00	60.00	60.00
Hours:	110.00	175.90	110.00	105.00	105.00
<b>Activity 120610 - Emergency Repairs City and Non-City Responsibility</b>					
Product: An Occasion					
Costs:	5,326.87	23,030.55	5,475.67	5,612.55	5,746.23
Products:	10.00	0.00	10.00	10.00	10.00
Hours:	70.00	4.50	70.00	70.00	70.00
<b>Activity 120620 - Traffic Sign/Pole</b>					
Product: An Occasion					
Costs:	1,782.05	3,195.85	1,836.95	1,427.60	1,459.84
Products:	10.00	4.00	10.00	10.00	10.00
Hours:	20.00	38.50	20.00	15.00	15.00
<b>Activity 120630, 120631, 120632, 120633 - Graffiti Removal</b>					
Product: An Occasion					
Costs:	118,712.30	98,393.08	122,325.74	110,735.93	113,219.96
Products:	1,250.00	1,278.00	1,250.00	1,250.00	1,250.00
Hours:	1,345.00	1,183.30	1,345.00	1,175.00	1,175.00
<b>Activity 120640 - Unscheduled/Emergency Street Sweeping Request</b>					
Product: An Occasion					
Costs:	2,625.83	2,202.48	2,708.72	2,790.71	2,856.06
Products:	15.00	26.00	15.00	15.00	15.00
Hours:	31.00	25.50	31.00	31.00	31.00

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12006 - Emergency/Unscheduled Response**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested</b>					
Product: An Occasion					
Costs:	10,582.65	6,242.30	10,858.31	11,170.21	11,383.01
Products:	25.00	3.00	25.00	25.00	25.00
Hours:	100.00	57.00	100.00	100.00	100.00
<b>Activity 120660 - Debris</b>					
Product: An Occasion					
Costs:	34,562.29	36,547.06	35,620.75	53,847.19	55,123.31
Products:	170.00	228.00	170.00	230.00	230.00
Hours:	422.00	497.50	422.00	657.00	657.00
<b>Activity 120670 - Traffic Control</b>					
Product: An Occasion					
Costs:	16,055.49	6,887.73	16,528.39	16,865.77	17,231.06
Products:	220.00	149.00	220.00	220.00	220.00
Hours:	168.00	75.30	168.00	168.00	168.00
<b>Activity 120680, 120681, 120682 - Mitigate Concrete Issues in the Public Right-of-Way</b>					
Product: An Occasion					
Costs:	5,335.47	8,919.15	5,507.79	108,102.54	108,753.14
Products:	10.00	50.00	10.00	280.00	280.00
Hours:	100.00	124.00	100.00	103.00	103.00
<b>Totals for Service Delivery Plan 12006 - Emergency/Unscheduled Response</b>					
<b>Costs:</b>	<b>205,473.28</b>	<b>200,056.49</b>	<b>211,655.30</b>	<b>321,182.27</b>	<b>326,627.07</b>
<b>Hours:</b>	<b>2,366.00</b>	<b>2,181.50</b>	<b>2,366.00</b>	<b>2,424.00</b>	<b>2,424.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Service Delivery Plan 12007 - Service Response**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120700 - Shopping Carts</b>					
Product: An Occasion					
Costs:	18,953.04	9,108.87	19,553.45	14,042.20	14,365.55
Products:	1,000.00	23.00	1,000.00	1,000.00	1,000.00
Hours:	225.00	108.10	225.00	160.00	160.00
<b>Activity 120710 - Debris</b>					
Product: An Occasion					
Costs:	5,817.04	2,374.92	6,000.09	7,433.30	7,607.24
Products:	80.00	13.00	80.00	60.00	60.00
Hours:	68.00	30.10	68.00	84.00	84.00
<b>Activity 120720 - Traffic Control - Planned</b>					
Product: An Occasion					
Costs:	12,673.36	4,355.25	13,062.43	12,722.14	13,020.79
Products:	30.00	26.00	30.00	25.00	25.00
Hours:	144.00	54.50	144.00	144.00	144.00
<b>Activity 120730 - Concrete Service Requests</b>					
Product: A Service Request Responded/Generated					
Costs:	100,405.97	118,888.23	103,589.46	124,428.62	127,374.07
Products:	1,400.00	1,825.00	1,400.00	1,825.00	1,825.00
Hours:	1,280.00	1,448.50	1,280.00	1,490.00	1,490.00
<b>Activity 120740, 120741, 120742, 120743 - Concrete Mitigation/Emergency Sidewalk/Parking Strip Removal</b>					
Product: A Lineal Foot					
Costs:	214,541.55	171,967.38	219,084.95	227,334.05	233,314.91
Products:	25,200.00	19,523.00	25,200.00	25,000.00	25,000.00
Hours:	3,465.00	2,839.50	3,465.00	3,465.00	3,465.00

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

**Totals for Service Delivery Plan 12007 - Service Response**

<b>Costs:</b>	<b>352,390.96</b>	<b>306,694.65</b>	<b>361,290.38</b>	<b>385,960.31</b>	<b>395,682.56</b>
<b>Hours:</b>	<b>5,182.00</b>	<b>4,480.70</b>	<b>5,182.00</b>	<b>5,343.00</b>	<b>5,343.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 120 - Pavement Maintenance, Traffic Signs and Markings**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 120800 - Management and Supervisory Services</b>					
Costs:	281,325.81	236,784.33	290,015.29	250,401.62	254,779.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,215.00	1,767.50	2,215.00	1,765.00	1,765.00
<b>Activity 120810, 120811, 120812, 120813 - Administrative Support Services</b>					
Costs:	256,018.80	269,511.28	264,256.84	297,294.87	304,257.34
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,980.00	3,113.70	2,980.00	3,304.00	3,304.00
<b>Activity 120820, 120821, 120822 - Meetings, Certification, and Training</b>					
Product: Staff Training					
Costs:	129,257.92	102,620.51	133,290.06	137,554.26	140,696.48
Products:	381.00	271.00	381.00	160.00	160.00
Hours:	1,502.00	1,200.50	1,502.00	1,502.00	1,502.00
<b>Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services</b>					
<b>Costs:</b>	<b>666,602.53</b>	<b>608,916.12</b>	<b>687,562.19</b>	<b>685,250.75</b>	<b>699,733.40</b>
<b>Hours:</b>	<b>6,697.00</b>	<b>6,081.70</b>	<b>6,697.00</b>	<b>6,571.00</b>	<b>6,571.00</b>
<b>Totals for Program 120</b>					
<b>Costs:</b>	<b>5,550,281.58</b>	<b>5,453,155.44</b>	<b>5,721,650.30</b>	<b>6,067,698.68</b>	<b>6,188,324.39</b>
<b>Hours:</b>	<b>55,255.00</b>	<b>53,397.10</b>	<b>55,575.00</b>	<b>55,753.00</b>	<b>55,753.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 121 - Street Lights**

**Service Delivery Plan 12101 - Street Light Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 121100 - Power (PG&amp;E Billing)</b>					
Product: A Light Powered					
Costs:	708,806.63	797,480.85	715,471.15	811,471.60	690,089.32
Products:	9,328.00	9,357.00	9,328.00	9,357.00	9,357.00
Hours:	1.00	0.00	1.00	1.00	1.00
<b>Activity 121110, 121111, 121112 - Preventative Maintenance</b>					
Product: A Preventative Maintenance Completed					
Costs:	26,282.74	9,612.86	27,045.68	15,806.22	16,089.38
Products:	45.00	127.00	45.00	125.00	125.00
Hours:	370.00	99.00	370.00	190.00	190.00
<b>Activity 121120, 121121, 121122, 121123, 121124, 121125 - Corrective Maintenance</b>					
Product: A Repair Completed					
Costs:	213,771.21	188,779.82	219,272.05	183,546.75	186,356.55
Products:	2,830.00	3,910.00	2,830.00	2,900.00	2,900.00
Hours:	2,375.00	1,558.50	2,375.00	1,683.00	1,683.00
<b>Activity 121130, 121131, 121132, 121133 - Modification and Fabrication</b>					
Product: An Occasion					
Costs:	43,990.88	36,549.93	45,318.04	29,978.18	31,766.46
Products:	2,149.00	3,915.00	2,149.00	3,099.00	3,099.00
Hours:	690.00	512.50	690.00	405.00	405.00
<b>Totals for Service Delivery Plan 12101 - Street Light Maintenance</b>					
<b>Costs:</b>	<b>992,851.46</b>	<b>1,032,423.46</b>	<b>1,007,106.92</b>	<b>1,040,802.75</b>	<b>924,301.71</b>
<b>Hours:</b>	<b>3,436.00</b>	<b>2,170.00</b>	<b>3,436.00</b>	<b>2,279.00</b>	<b>2,279.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 121 - Street Lights**

**Service Delivery Plan 12102 - Emergency/Unscheduled Repairs**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 121200 - Streetlight Pole Knockdowns</b>					
Product: A Pole Replaced					
Costs:	62,391.96	117,311.68	63,499.39	143,831.97	145,430.40
Products:	11.00	12.00	11.00	12.00	12.00
Hours:	452.00	949.90	452.00	874.00	874.00
<b>Activity 121220 - Graffiti Removal</b>					
Product: An Occasion					
Costs:	13,084.16	7,758.34	13,479.83	13,763.59	14,031.31
Products:	450.00	312.00	450.00	450.00	450.00
Hours:	186.00	129.50	186.00	187.00	187.00
<b>Totals for Service Delivery Plan 12102 - Emergency/Unscheduled Repairs</b>					
<b>Costs:</b>	<b>75,476.12</b>	<b>125,070.02</b>	<b>76,979.22</b>	<b>157,595.56</b>	<b>159,461.71</b>
<b>Hours:</b>	<b>638.00</b>	<b>1,079.40</b>	<b>638.00</b>	<b>1,061.00</b>	<b>1,061.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 121 - Street Lights**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 121300 - Management and Supervisory Services</b>					
Costs:	27,746.77	20,078.03	28,595.48	30,398.80	30,845.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	270.00	185.50	270.00	270.00	270.00
<b>Activity 121310 - Administrative Support Services</b>					
Costs:	40,934.17	25,034.23	42,186.31	26,703.37	27,221.78
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	650.00	380.00	650.00	401.00	401.00
<b>Activity 121320, 121321, 121322 - Meetings, Certification, and Training</b>					
Costs:	5,559.09	1,438.34	5,706.33	5,817.97	5,915.79
Products:	0.00	18.00	0.00	0.00	0.00
Hours:	60.00	16.50	60.00	60.00	60.00
<b>Totals for Service Delivery Plan 12103 - Management, Supervisory, and Administrative Support Services</b>					
<b>Costs:</b>	<b>74,240.03</b>	<b>46,550.60</b>	<b>76,488.12</b>	<b>62,920.14</b>	<b>63,983.46</b>
<b>Hours:</b>	<b>980.00</b>	<b>582.00</b>	<b>980.00</b>	<b>731.00</b>	<b>731.00</b>
<b>Totals for Program 121</b>					
<b>Costs:</b>	<b>1,142,567.61</b>	<b>1,204,044.08</b>	<b>1,160,574.26</b>	<b>1,261,318.45</b>	<b>1,147,746.88</b>
<b>Hours:</b>	<b>5,054.00</b>	<b>3,831.40</b>	<b>5,054.00</b>	<b>4,071.00</b>	<b>4,071.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21901 - Tree Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 219100, 219101, 219102, 219103, 219104, 219105, 219106, 219107 - A Tree Pruned for Safety</b>					
Product: A Tree Pruned for Safety					
Costs:	530,957.99	490,720.41	544,857.14	611,316.95	625,847.80
Products:	2,200.00	2,572.00	2,200.00	2,450.00	2,450.00
Hours:	7,765.00	6,140.30	7,765.00	8,450.00	8,450.00
<b>Activity 219110, 219111, 219112, 219113, 219114, 219115, 219116 - Contract Block Tree Services</b>					
Product: A Preventative Tree Pruned					
Costs:	567,147.92	442,034.87	572,978.51	580,939.82	584,181.84
Products:	5,000.00	6,756.00	5,000.00	5,000.00	5,000.00
Hours:	280.00	177.50	280.00	280.00	280.00
<b>Activity 219120, 219121 - Tree Removal</b>					
Product: A Tree Removed					
Costs:	122,350.38	199,730.66	125,407.68	151,297.82	154,664.83
Products:	200.00	300.00	200.00	300.00	300.00
Hours:	1,680.00	1,603.00	1,680.00	1,985.00	1,985.00
<b>Activity 219130 - Tree Planting</b>					
Product: A Tree Planted					
Costs:	120,776.22	151,859.01	123,718.64	192,652.05	196,745.94
Products:	300.00	541.00	300.00	450.00	450.00
Hours:	1,520.00	1,543.10	1,520.00	2,285.00	2,285.00
<b>Activity 219140 - Tree Assessment</b>					
Product: A Tree Assessed					
Costs:	142,740.40	91,910.86	146,320.26	91,776.90	93,680.66
Products:	1,500.00	2,142.00	1,500.00	1,500.00	1,500.00
Hours:	1,635.00	937.50	1,635.00	980.00	980.00

**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21901 - Tree Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 219160 - Root Mitigation [Deleted]</b>					
Product: A Tree Root Mitigated					
Costs:	20,817.45	53.09	21,322.12	0.00	0.00
Products:	50.00	55.00	50.00	0.00	0.00
Hours:	275.00	0.00	275.00	0.00	0.00
<b>Activity 219170 - Street Trees - Trainings and Meetings</b>					
Costs:	41,954.29	25,650.92	42,974.09	30,564.65	31,204.07
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	550.00	315.00	550.00	375.00	375.00
<b>Activity 219180 - Development Related Activities</b>					
Costs:	24,631.27	35,822.86	25,278.95	42,541.33	43,285.69
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	230.00	317.50	230.00	380.00	380.00
<b>Totals for Service Delivery Plan 21901 - Tree Services</b>					
<b>Costs:</b>	<b>1,571,375.92</b>	<b>1,437,782.68</b>	<b>1,602,857.39</b>	<b>1,701,089.52</b>	<b>1,729,610.83</b>
<b>Hours:</b>	<b>13,935.00</b>	<b>11,033.90</b>	<b>13,935.00</b>	<b>14,735.00</b>	<b>14,735.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21903 - Emergency Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 219320 - Emergency Services</b>					
Product: An Emergency Response During Normal Work Hours					
Costs:	75,582.29	24,519.16	77,732.27	39,012.52	39,904.38
Products:	180.00	189.00	180.00	200.00	200.00
Hours:	1,180.00	306.00	1,180.00	520.00	520.00
<b>Activity 219330 - Emergency Services - After Hours</b>					
Product: An Emergency Response After Normal Work Hours					
Costs:	22,706.95	33,099.70	23,071.75	30,074.82	30,709.92
Products:	105.00	74.00	105.00	75.00	75.00
Hours:	355.00	494.80	355.00	453.00	453.00
<b>Totals for Service Delivery Plan 21903 - Emergency Services</b>					
<b>Costs:</b>	<b>98,289.24</b>	<b>57,618.86</b>	<b>100,804.02</b>	<b>69,087.34</b>	<b>70,614.30</b>
<b>Hours:</b>	<b>1,535.00</b>	<b>800.80</b>	<b>1,535.00</b>	<b>973.00</b>	<b>973.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 219 - Street Tree Services**

**Service Delivery Plan 21904 - Management and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 219430 - Management and Administrative Support</b>					
Costs:	224,602.80	326,250.44	230,313.27	298,339.23	303,871.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,385.00	3,312.30	2,385.00	3,055.00	3,055.00
<b>Totals for Service Delivery Plan 21904 - Management and Administration</b>					
<b>Costs:</b>	<b>224,602.80</b>	<b>326,250.44</b>	<b>230,313.27</b>	<b>298,339.23</b>	<b>303,871.73</b>
<b>Hours:</b>	<b>2,385.00</b>	<b>3,312.30</b>	<b>2,385.00</b>	<b>3,055.00</b>	<b>3,055.00</b>
<b>Totals for Program 219</b>					
<b>Costs:</b>	<b>1,894,267.96</b>	<b>1,821,651.98</b>	<b>1,933,974.68</b>	<b>2,068,516.09</b>	<b>2,104,096.86</b>
<b>Hours:</b>	<b>17,855.00</b>	<b>15,147.00</b>	<b>17,855.00</b>	<b>18,763.00</b>	<b>18,763.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 256 - Downtown Parking Lot Maintenance**

**Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 256100 - Power (PG&amp;E billing)</b>					
Product: A Streetlight Powered					
Costs:	3,742.65	3,729.40	3,781.69	3,945.22	4,051.20
Products:	87.00	87.00	87.00	87.00	87.00
Hours:	1.00	0.00	1.00	1.00	1.00
<b>Activity 256110, 256111, 256112, 256113, 256114, 256115, 256116 - Preventative Maintenance</b>					
Product: A Preventative Maintenance Completed					
Costs:	9,211.47	14,214.82	9,527.77	7,568.13	7,746.80
Products:	0.00	20.00	0.00	10.00	10.00
Hours:	64.00	132.00	64.00	64.00	64.00
<b>Activity 256120, 256121, 256122 - Parking Lot Streetlight Maintenance</b>					
Product: A Streetlight Maintained					
Costs:	8,488.12	8,207.21	8,859.09	9,088.93	9,313.06
Products:	70.00	78.00	70.00	80.00	80.00
Hours:	80.00	75.00	80.00	80.00	80.00
<b>Activity 256130, 256131, 256132, 256133, 256134 - Parking Lot Pavement Repairs and Sweeping</b>					
Product: A Pavement Repair Completed					
Costs:	26,017.65	29,078.95	27,273.11	26,777.02	27,515.29
Products:	500.00	520.00	500.00	500.00	500.00
Hours:	278.00	282.00	278.00	278.00	278.00
<b>Totals for Service Delivery Plan 25601 - Maintenance of Downtown Parking Lots</b>					
<b>Costs:</b>	<b>47,459.89</b>	<b>55,230.38</b>	<b>49,441.66</b>	<b>47,379.30</b>	<b>48,626.35</b>
<b>Hours:</b>	<b>423.00</b>	<b>489.00</b>	<b>423.00</b>	<b>423.00</b>	<b>423.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 256 - Downtown Parking Lot Maintenance**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 256300 - Management and Supervisory Services</b>					
Costs:	15,977.41	7,625.10	16,464.15	17,597.41	17,858.98
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	75.00	50.50	75.00	75.00	75.00
<b>Activity 256310 - Administrative Support Services</b>					
Costs:	83.75	0.00	87.99	90.76	93.32
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1.00	0.00	1.00	1.00	1.00
<b>Totals for Service Delivery Plan 25603 - Management, Supervisory, and Administrative Support Services</b>					
<b>Costs:</b>	<b>16,061.16</b>	<b>7,625.10</b>	<b>16,552.14</b>	<b>17,688.17</b>	<b>17,952.30</b>
<b>Hours:</b>	<b>76.00</b>	<b>50.50</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>
<b>Totals for Program 256</b>					
<b>Costs:</b>	<b>63,521.05</b>	<b>62,855.48</b>	<b>65,993.80</b>	<b>65,067.47</b>	<b>66,578.65</b>
<b>Hours:</b>	<b>499.00</b>	<b>539.50</b>	<b>499.00</b>	<b>499.00</b>	<b>499.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26701 - Field Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 267110, 267111 - Parks Maintenance</b>					
Product: An Acre Maintained					
Costs:	4,143,456.78	4,119,955.93	4,255,565.92	4,293,795.84	4,361,408.81
Products:	162.00	168.00	167.00	176.00	176.00
Hours:	47,947.00	47,783.44	47,947.00	48,135.00	48,135.00
<b>Activity 267120 - Public Grounds Maintenance</b>					
Product: An Acre Maintained					
Costs:	744,767.28	850,632.84	764,583.56	893,933.30	907,475.12
Products:	46.00	46.00	46.00	49.00	49.00
Hours:	8,694.00	9,936.15	8,694.00	9,945.00	9,945.00
<b>Activity 267130 - School Site Maintenance</b>					
Product: An Acre Maintained					
Costs:	882,902.87	927,781.82	905,820.42	935,140.56	949,259.85
Products:	110.00	110.00	110.00	95.00	95.00
Hours:	10,010.00	10,406.10	10,010.00	10,370.00	10,370.00
<b>Activity 267140 - Regional Open Space Maintenance</b>					
Product: An Acre Maintained					
Costs:	310,497.80	395,216.20	319,094.72	410,065.99	416,708.60
Products:	154.00	154.00	154.00	154.00	154.00
Hours:	3,770.00	4,685.63	3,770.00	4,685.00	4,685.00
<b>Activity 267150 - Roadside and Median Services</b>					
Product: An Acre Maintained					
Costs:	1,009,444.32	1,000,616.07	1,034,144.90	1,064,364.85	1,078,953.84
Products:	77.00	77.00	77.00	77.00	77.00
Hours:	10,885.00	10,477.10	10,885.00	10,910.00	10,910.00

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26701 - Field Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 267160 - Sunnyvale Multimodal Transit Maintenance</b>					
Product: One Site Maintained					
Costs:	189,965.70	147,758.92	192,574.88	180,487.54	181,496.26
Products:	1.00	1.00	1.00	1.00	1.00
Hours:	636.00	364.24	636.00	395.00	395.00
<b>Activity 267170 - Parks Maintenance - Training/Meetings</b>					
Costs:	199,784.80	184,204.66	205,068.90	140,575.56	142,664.17
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,315.00	2,084.01	2,315.00	1,580.00	1,580.00
<b>Activity 267180 - El Camino Real Median Litter and Debris Removal</b>					
Costs:	27,478.14	30,787.62	28,204.46	35,768.68	36,298.11
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	320.00	357.43	320.00	405.00	405.00
<b>Activity 267190 - Aquatics Facilities</b>					
Product: Number of Pools Maintained					
Costs:	232,955.59	330,038.63	235,827.00	297,490.78	300,581.13
Products:	3.00	3.00	3.00	3.00	3.00
Hours:	1,900.00	2,871.45	1,900.00	2,200.00	2,200.00
<b>Totals for Service Delivery Plan 26701 - Field Services</b>					
<b>Costs:</b>	<b>7,741,253.28</b>	<b>7,986,992.69</b>	<b>7,940,884.76</b>	<b>8,251,623.10</b>	<b>8,374,845.89</b>
<b>Hours:</b>	<b>86,477.00</b>	<b>88,965.55</b>	<b>86,477.00</b>	<b>88,625.00</b>	<b>88,625.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26702 - Hazards and Vandalism**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 267210 - Abate Hazards</b>					
Product: A Hazard Abated					
Costs:	112,248.68	182,589.31	114,419.35	136,536.52	137,890.16
Products:	120.00	74.00	120.00	89.00	89.00
Hours:	760.00	759.11	760.00	760.00	760.00
<b>Activity 267220 - Abate Vandalism</b>					
Product: A Vandalism Incident Abated					
Costs:	60,300.96	30,767.78	61,768.56	38,870.43	39,538.00
Products:	380.00	223.00	380.00	326.00	326.00
Hours:	610.00	322.39	610.00	495.00	495.00
<b>Totals for Service Delivery Plan 26702 - Hazards and Vandalism</b>					
<b>Costs:</b>	<b>172,549.64</b>	<b>213,357.09</b>	<b>176,187.91</b>	<b>175,406.95</b>	<b>177,428.16</b>
<b>Hours:</b>	<b>1,370.00</b>	<b>1,081.50</b>	<b>1,370.00</b>	<b>1,255.00</b>	<b>1,255.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26703 - Management and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 267310 - Management and Administrative Support</b>					
Costs:	1,058,417.94	979,064.05	1,087,761.71	1,117,594.14	1,131,990.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	10,090.00	8,941.05	10,090.00	9,785.00	9,785.00
<b>Totals for Service Delivery Plan 26703 - Management and Administration</b>					
<b>Costs:</b>	<b>1,058,417.94</b>	<b>979,064.05</b>	<b>1,087,761.71</b>	<b>1,117,594.14</b>	<b>1,131,990.62</b>
<b>Hours:</b>	<b>10,090.00</b>	<b>8,941.05</b>	<b>10,090.00</b>	<b>9,785.00</b>	<b>9,785.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 267 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26704 - Parking District**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 267400 - Parking District Landscaping</b>					
Costs:	44,711.57	48,890.42	47,210.28	52,939.69	53,556.59
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	495.00	419.00	495.00	475.00	475.00
<b>Totals for Service Delivery Plan 26704 - Parking District</b>					
<b>Costs:</b>	<b>44,711.57</b>	<b>48,890.42</b>	<b>47,210.28</b>	<b>52,939.69</b>	<b>53,556.59</b>
<b>Hours:</b>	<b>495.00</b>	<b>419.00</b>	<b>495.00</b>	<b>475.00</b>	<b>475.00</b>
<b>Totals for Program 267</b>					
<b>Costs:</b>	<b>9,016,932.43</b>	<b>9,228,304.25</b>	<b>9,252,044.66</b>	<b>9,597,563.88</b>	<b>9,737,821.26</b>
<b>Hours:</b>	<b>98,432.00</b>	<b>99,407.10</b>	<b>98,432.00</b>	<b>100,140.00</b>	<b>100,140.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 308 - Public Works Administration**

**Service Delivery Plan 30801 - Management Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 308100 - Department Management</b>					
Costs:	252,644.31	281,960.66	260,279.94	366,229.78	372,669.28
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,250.00	1,593.94	1,250.00	1,948.00	1,948.00
<b>Totals for Service Delivery Plan 30801 - Management Services</b>					
<b>Costs:</b>	<b>252,644.31</b>	<b>281,960.66</b>	<b>260,279.94</b>	<b>366,229.78</b>	<b>372,669.28</b>
<b>Hours:</b>	<b>1,250.00</b>	<b>1,593.94</b>	<b>1,250.00</b>	<b>1,948.00</b>	<b>1,948.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 308 - Public Works Administration**

**Service Delivery Plan 30802 - Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 308200 - Administrative Support</b>					
Costs:	265,465.16	226,929.56	273,603.64	360,070.86	365,294.87
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	3,474.00	3,217.38	3,474.00	4,731.00	4,731.00
<b>Activity 308210 - Staff Training and Development</b>					
Costs:	5,143.38	3,270.69	5,300.98	0.00	0.00
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	75.00	46.50	75.00	0.00	0.00
<b>Totals for Service Delivery Plan 30802 - Administrative Support Services</b>					
<b>Costs:</b>	<b>270,608.54</b>	<b>230,200.25</b>	<b>278,904.62</b>	<b>360,070.86</b>	<b>365,294.87</b>
<b>Hours:</b>	<b>3,549.00</b>	<b>3,263.88</b>	<b>3,549.00</b>	<b>4,731.00</b>	<b>4,731.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 308 - Public Works Administration**

**Service Delivery Plan 30803 - Property Management**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 308300 - Manage Leases</b>					
Product: A Lease Renegotiated [Deleted]					
Costs:	68,441.57	70,091.68	70,562.22	112,364.09	113,838.61
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	842.00	769.67	842.00	842.00	842.00
<b>Activity 308310 - Inspect Properties</b>					
Product: A Property Inspected					
Costs:	4,040.25	3,211.87	4,174.28	53,379.61	54,080.10
Products:	400.00	237.00	400.00	420.00	420.00
Hours:	48.00	36.51	48.00	400.00	400.00
<b>Totals for Service Delivery Plan 30803 - Property Management</b>					
Costs:	<b>72,481.82</b>	<b>73,303.55</b>	<b>74,736.50</b>	<b>165,743.70</b>	<b>167,918.71</b>
Hours:	<b>890.00</b>	<b>806.18</b>	<b>890.00</b>	<b>1,242.00</b>	<b>1,242.00</b>
<b>Totals for Program 308</b>					
Costs:	<b>595,734.67</b>	<b>585,464.46</b>	<b>613,921.06</b>	<b>892,044.34</b>	<b>905,882.86</b>
Hours:	<b>5,689.00</b>	<b>5,664.00</b>	<b>5,689.00</b>	<b>7,921.00</b>	<b>7,921.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 309 - Capital Project Management**

**Service Delivery Plan 30902 - Capital Project Management**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 309200 - Design Management</b>					
Product: Active Projects Managed					
Costs:	1,288,993.38	1,122,794.18	1,389,556.48	1,385,540.51	1,391,817.90
Products:	45.00	26.00	45.00	26.00	26.00
Hours:	11,925.00	10,174.40	12,396.00	12,195.00	12,195.00
<b>Activity 309210 - Construction Management</b>					
Product: Active Projects Managed					
Costs:	653,648.76	645,659.79	799,514.79	774,837.65	778,111.64
Products:	20.00	17.00	20.00	20.00	20.00
Hours:	6,300.00	6,071.90	7,985.00	6,590.00	6,590.00
<b>Activity 309220 - Inspection Services</b>					
Costs:	536,518.07	496,206.96	501,460.80	553,333.54	554,976.62
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	6,435.00	5,614.50	5,835.00	6,125.00	6,125.00
<b>Activity 309230 - Labor Compliance</b>					
Costs:	0.00	0.00	0.00	149,002.80	149,365.89
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	0.00	0.00	0.00	1,710.00	1,710.00
<b>Activity 309240 - Safety Tailgates and Training</b>					
Costs:	79,032.90	72,968.23	81,465.54	107,684.53	108,128.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	775.00	682.80	775.00	970.00	970.00

**City of Sunnyvale  
Program Performance Budget**

**Program 309 - Capital Project Management**

**Totals for Service Delivery Plan 30902 - Capital Project Management**

<b>Costs:</b>	<b>2,558,193.11</b>	<b>2,337,629.16</b>	<b>2,771,997.61</b>	<b>2,970,399.03</b>	<b>2,982,400.29</b>
<b>Hours:</b>	<b>25,435.00</b>	<b>22,543.60</b>	<b>26,991.00</b>	<b>27,590.00</b>	<b>27,590.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 309 - Capital Project Management**

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

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 309400 - Management and Supervision</b>					
Costs:	158,543.68	145,291.28	163,420.61	238,691.14	239,921.82
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,190.00	1,030.50	1,190.00	1,575.00	1,575.00
<b>Activity 309410 - Administrative Support</b>					
Costs:	157,163.16	102,259.93	161,970.86	134,175.68	134,149.24
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,200.00	1,458.60	2,200.00	1,770.00	1,770.00
<b>Totals for Service Delivery Plan 30904 - Management, Supervisory, and Administrative Support Services</b>					
<b>Costs:</b>	<b>315,706.84</b>	<b>247,551.21</b>	<b>325,391.47</b>	<b>372,866.82</b>	<b>374,071.06</b>
<b>Hours:</b>	<b>3,390.00</b>	<b>2,489.10</b>	<b>3,390.00</b>	<b>3,345.00</b>	<b>3,345.00</b>
<b>Totals for Program 309</b>					
<b>Costs:</b>	<b>2,873,899.95</b>	<b>2,585,180.37</b>	<b>3,097,389.08</b>	<b>3,343,265.85</b>	<b>3,356,471.35</b>
<b>Hours:</b>	<b>28,825.00</b>	<b>25,032.70</b>	<b>30,381.00</b>	<b>30,935.00</b>	<b>30,935.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 310 - Land Development - Engineering Services**

**Service Delivery Plan 31001 - Land Use Permits and Parcel Maps**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 310150 - Parking District Administration</b>					
Product: An Engineer's Report [Deleted]					
Costs:	3,441.05	1,568.08	3,538.29	3,520.70	3,571.09
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	30.00	12.50	30.00	28.00	28.00
<b>Activity 310210 - Review Land Use Applications</b>					
Product: A Land Use Application Reviewed					
Costs:	190,335.82	184,387.41	195,706.58	331,761.95	337,383.16
Products:	85.00	138.00	85.00	102.00	102.00
Hours:	1,900.00	1,811.80	1,900.00	3,490.00	3,490.00
<b>Activity 310220, 310221 - Review Building Permits</b>					
Product: A Building Permit Reviewed					
Costs:	45,593.11	39,901.89	46,881.34	70,312.56	71,498.82
Products:	2,270.00	3,695.00	2,270.00	2,520.00	2,520.00
Hours:	475.00	392.80	475.00	735.00	735.00
<b>Activity 310230 - Review and Approve Subdivision Maps and Survey Plats</b>					
Product: A Map or Plat Reviewed					
Costs:	80,153.48	71,397.10	82,405.11	84,677.19	86,052.96
Products:	13.00	15.00	13.00	15.00	15.00
Hours:	780.00	497.00	780.00	840.00	840.00
<b>Activity 310240 - Provide General Engineering Information</b>					
Product: A Contact					
Costs:	108,049.37	69,200.87	111,115.32	178,654.60	181,690.96
Products:	7,000.00	10,767.00	7,000.00	8,200.00	8,200.00
Hours:	1,155.00	732.80	1,155.00	1,912.00	1,912.00

**City of Sunnyvale  
Program Performance Budget**

**Program 310 - Land Development - Engineering Services**

**Service Delivery Plan 31001 - Land Use Permits and Parcel Maps**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 310250, 310251 - Review and Issue Encroachment Permits</b>					
Product: An Encroachment Permit Reviewed					
Costs:	297,598.66	370,202.43	305,999.07	446,293.37	453,824.57
Products:	360.00	438.00	360.00	390.00	390.00
Hours:	3,000.00	3,073.20	3,000.00	4,720.00	4,720.00
<b>Activity 310260 - Update Engineering Drawings and Records</b>					
Costs:	47,896.43	16,331.24	49,228.97	44,524.09	45,271.20
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	500.00	170.50	500.00	430.00	430.00
<b>Activity 310270 - Perform Encroachment Permit Inspections</b>					
Product: An Encroachment Permit Inspection					
Costs:	185,008.73	183,482.30	247,722.55	373,929.66	380,150.57
Products:	360.00	438.00	360.00	390.00	390.00
Hours:	2,100.00	1,993.50	2,540.00	3,975.00	3,975.00
<b>Activity 310280 - Administrative Support</b>					
Costs:	72,384.28	47,698.82	74,293.55	66,392.93	67,434.68
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,050.00	738.60	1,050.00	920.00	920.00
<b>Activity 310290 - Employee Training and Development</b>					
Costs:	20,971.88	29,097.24	21,559.12	30,318.27	30,821.71
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	210.00	290.50	210.00	325.00	325.00

**City of Sunnyvale  
Program Performance Budget**

**Program 310 - Land Development - Engineering Services**

**Service Delivery Plan 31001 - Land Use Permits and Parcel Maps**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 310300 - Management and Supervision</b>					
Costs:	140,815.73	164,956.07	220,330.39	305,924.97	310,480.58
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	870.00	1,076.00	1,466.00	1,840.00	1,840.00
<b>Totals for Service Delivery Plan 31001 - Land Use Permits and Parcel Maps</b>					
<b>Costs:</b>	<b>1,192,248.54</b>	<b>1,178,223.45</b>	<b>1,358,780.29</b>	<b>1,936,310.29</b>	<b>1,968,180.30</b>
<b>Hours:</b>	<b>12,070.00</b>	<b>10,789.20</b>	<b>13,106.00</b>	<b>19,215.00</b>	<b>19,215.00</b>
<b>Totals for Program 310</b>					
<b>Costs:</b>	<b>1,192,248.54</b>	<b>1,178,223.45</b>	<b>1,358,780.29</b>	<b>1,936,310.29</b>	<b>1,968,180.30</b>
<b>Hours:</b>	<b>12,070.00</b>	<b>10,789.20</b>	<b>13,106.00</b>	<b>19,215.00</b>	<b>19,215.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 647 - Golf Course Operations**

**Service Delivery Plan 64701 - Sunnyvale Golf Course Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 647110 - Maintain Sunnyvale Golf Course</b>					
Product: An Acre Maintained					
Costs:	1,371,020.08	1,399,516.86	1,441,924.28	1,429,375.04	1,452,315.49
Products:	145.00	145.00	145.00	145.00	145.00
Hours:	14,354.00	14,244.34	14,354.00	13,877.00	13,877.00
<b>Activity 647120 - Sunnyvale Golf Course Golf Shop Services</b>					
Product: An Open Day					
Costs:	483,688.87	414,587.10	497,008.86	484,446.03	491,577.41
Products:	350.00	364.00	350.00	350.00	350.00
Hours:	7,894.00	6,741.62	7,894.00	6,672.00	6,672.00
<b>Activity 647130 - Golf Car Services</b>					
Product: A Golf Car Rental Customer					
Costs:	164,232.91	150,562.46	171,942.98	177,271.00	184,637.95
Products:	28,000.00	28,334.00	28,000.00	28,000.00	28,000.00
Hours:	3,744.00	3,431.04	3,744.00	3,500.00	3,500.00
<b>Totals for Service Delivery Plan 64701 - Sunnyvale Golf Course Services</b>					
<b>Costs:</b>	<b>2,018,941.86</b>	<b>1,964,666.42</b>	<b>2,110,876.12</b>	<b>2,091,092.07</b>	<b>2,128,530.85</b>
<b>Hours:</b>	<b>25,992.00</b>	<b>24,417.00</b>	<b>25,992.00</b>	<b>24,049.00</b>	<b>24,049.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 647 - Golf Course Operations**

**Service Delivery Plan 64702 - Sunken Gardens Golf Course Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 647210 - Maintain Sunken Gardens Golf Course</b>					
Product: An Acre Maintained					
Costs:	510,959.05	493,906.26	534,711.76	535,666.54	544,093.33
Products:	30.00	30.00	30.00	30.00	30.00
Hours:	5,083.00	5,340.56	5,083.00	5,096.00	5,096.00
<b>Activity 647220 - Sunken Gardens Golf Course Golf Shop</b>					
Product: An Open Day					
Costs:	300,970.97	306,045.87	312,757.58	335,588.01	346,473.94
Products:	350.00	364.00	350.00	350.00	350.00
Hours:	7,092.00	7,357.65	7,092.00	7,722.00	7,722.00
<b>Activity 647230 - Sunken Gardens Golf Course Driving Range</b>					
Product: An Open Day					
Costs:	166,344.90	152,970.95	176,636.76	180,205.86	190,603.38
Products:	350.00	364.00	350.00	350.00	350.00
Hours:	5,331.00	5,144.26	5,331.00	5,230.00	5,230.00
<b>Totals for Service Delivery Plan 64702 - Sunken Gardens Golf Course Services</b>					
<b>Costs:</b>	<b>978,274.92</b>	<b>952,923.08</b>	<b>1,024,106.10</b>	<b>1,051,460.41</b>	<b>1,081,170.65</b>
<b>Hours:</b>	<b>17,506.00</b>	<b>17,842.47</b>	<b>17,506.00</b>	<b>18,048.00</b>	<b>18,048.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 647 - Golf Course Operations**

**Service Delivery Plan 64703 - Management and Administration**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 647310 - Management and Administrative Support</b>					
Costs:	335,605.16	251,675.63	390,618.16	186,991.49	341,802.73
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,645.00	2,215.89	4,645.00	2,875.00	2,875.00
<b>Activity 647320 - Tennis Center Operations</b>					
Product: An Open Day					
Costs:	68,042.03	82,206.86	71,833.89	80,235.72	80,654.17
Products:	350.00	364.00	350.00	350.00	350.00
Hours:	200.00	276.14	200.00	200.00	200.00
<b>Totals for Service Delivery Plan 64703 - Management and Administration</b>					
<b>Costs:</b>	<b>403,647.19</b>	<b>333,882.49</b>	<b>462,452.05</b>	<b>267,227.21</b>	<b>422,456.90</b>
<b>Hours:</b>	<b>4,845.00</b>	<b>2,492.03</b>	<b>4,845.00</b>	<b>3,075.00</b>	<b>3,075.00</b>
<b>Totals for Program 647</b>					
<b>Costs:</b>	<b>3,400,863.97</b>	<b>3,251,471.99</b>	<b>3,597,434.27</b>	<b>3,409,779.69</b>	<b>3,632,158.40</b>
<b>Hours:</b>	<b>48,343.00</b>	<b>44,751.50</b>	<b>48,343.00</b>	<b>45,172.00</b>	<b>45,172.00</b>

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**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70901 - Custodial Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 709100 - Provide Citywide Janitorial Services</b>					
Product: Square Foot Cleaned					
Costs:	437,720.38	398,322.26	443,486.40	479,626.31	483,097.61
Products:	273,161.00	269,003.78	273,161.00	273,161.00	273,161.00
Hours:	1,737.00	1,379.00	1,737.00	1,740.00	1,740.00
<b>Activity 709110 - Provide Janitorial Service to the Columbia Neighborhood Center</b>					
Product: Square Foot Cleaned					
Costs:	29,420.21	21,180.12	29,774.39	34,260.31	34,504.37
Products:	23,235.00	18,380.21	23,235.00	23,235.00	23,235.00
Hours:	75.00	0.00	75.00	100.00	100.00
<b>Activity 709120 - Provide Janitorial Service to the Sunnyvale Office Center</b>					
Product: Square Foot Cleaned					
Costs:	71,042.53	49,136.37	72,389.19	69,166.01	69,837.29
Products:	35,500.00	24,107.58	35,500.00	35,500.00	35,500.00
Hours:	750.00	420.50	750.00	560.00	560.00
<b>Totals for Service Delivery Plan 70901 - Custodial Services</b>					
<b>Costs:</b>	<b>538,183.12</b>	<b>468,638.75</b>	<b>545,649.98</b>	<b>583,052.63</b>	<b>587,439.27</b>
<b>Hours:</b>	<b>2,562.00</b>	<b>1,799.50</b>	<b>2,562.00</b>	<b>2,400.00</b>	<b>2,400.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70902 - Building Maintenance Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 709200, 709201 - Structural or Preventative Maintenance</b>					
Costs:	1,746,305.81	1,744,217.52	1,760,959.31	1,824,113.82	1,847,301.76
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	16,918.00	15,027.10	16,918.00	17,900.00	17,900.00
<b>Activity 709210 - Columbia Neighborhood Center Maintenance</b>					
Costs:	83,583.07	85,489.54	85,246.40	69,281.42	69,619.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	370.00	374.40	370.00	200.00	200.00
<b>Activity 709220 - Sunnyvale Office Center Maintenance</b>					
Costs:	179,782.63	200,710.69	181,829.13	199,409.51	200,029.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	460.00	318.90	460.00	450.00	450.00
<b>Totals for Service Delivery Plan 70902 - Building Maintenance Services</b>					
<b>Costs:</b>	<b>2,009,671.51</b>	<b>2,030,417.75</b>	<b>2,028,034.84</b>	<b>2,092,804.75</b>	<b>2,116,950.80</b>
<b>Hours:</b>	<b>17,748.00</b>	<b>15,720.40</b>	<b>17,748.00</b>	<b>18,550.00</b>	<b>18,550.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70903 - Provide Utilities**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 709300 - Provide Electricity</b>					
Product: A Kilowatt Hour Consumed					
Costs:	870,566.94	928,472.95	878,750.27	1,079,698.00	1,079,698.00
Products:	6,647,182.00	6,872,950.90	6,647,182.00	6,395,235.00	6,416,776.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 709310 - Provide Gas</b>					
Product: A Therm Consumed					
Costs:	137,800.61	125,217.99	130,166.77	128,167.00	128,167.00
Products:	147,317.00	137,148.51	147,317.00	147,317.00	147,317.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Activity 709320 - Provide Water</b>					
Product: 100 Cubic Feet Consumed					
Costs:	171,604.60	132,999.13	187,184.11	145,000.00	145,000.00
Products:	33,525.00	29,044.39	33,525.00	31,525.00	31,525.00
Hours:	0.00	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 70903 - Provide Utilities</b>					
Costs:	<b>1,179,972.15</b>	<b>1,186,690.07</b>	<b>1,196,101.15</b>	<b>1,352,865.00</b>	<b>1,352,865.00</b>
Hours:	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 709 - Facility Services**

**Service Delivery Plan 70904 - Management and Administrative Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Plan</u>	<u>2017/2018 Plan</u>
<b>Activity 709400 - Provide Management and Supervisory Services</b>					
Costs:	315,579.31	328,697.32	326,612.40	337,946.86	342,254.12
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	2,330.00	2,261.00	2,330.00	2,300.00	2,300.00
<b>Activity 709410 - Provide Administrative Support</b>					
Costs:	112,714.86	104,602.87	115,632.26	146,174.15	148,412.60
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,390.00	1,177.10	1,390.00	1,706.00	1,706.00
<b>Totals for Service Delivery Plan 70904 - Management and Administrative Services</b>					
<b>Costs:</b>	<b>428,294.17</b>	<b>433,300.19</b>	<b>442,244.66</b>	<b>484,121.01</b>	<b>490,666.72</b>
<b>Hours:</b>	<b>3,720.00</b>	<b>3,438.10</b>	<b>3,720.00</b>	<b>4,006.00</b>	<b>4,006.00</b>
<b>Totals for Program 709</b>					
<b>Costs:</b>	<b>4,156,120.95</b>	<b>4,119,046.76</b>	<b>4,212,030.63</b>	<b>4,512,843.39</b>	<b>4,547,921.79</b>
<b>Hours:</b>	<b>24,030.00</b>	<b>20,958.00</b>	<b>24,030.00</b>	<b>24,956.00</b>	<b>24,956.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Fleet Services**

**Service Delivery Plan 76304 - Management and Administrative Support Services**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Current</u>	<u>2017/2018 Plan</u>
<b>Activity 763400 - Management, Administrative Support, and Rental Rates</b>					
Costs:	430,048.47	432,145.85	442,887.87	447,104.35	452,680.27
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	4,120.00	4,007.00	4,120.00	3,990.00	3,990.00
<b>Totals for Service Delivery Plan 76304 - Management and Administrative Support Services</b>					
<b>Costs:</b>	<b>430,048.47</b>	<b>432,145.85</b>	<b>442,887.87</b>	<b>447,104.35</b>	<b>452,680.27</b>
<b>Hours:</b>	<b>4,120.00</b>	<b>4,007.00</b>	<b>4,120.00</b>	<b>3,990.00</b>	<b>3,990.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Fleet Services**

**Service Delivery Plan 76305 - Fleet Maintenance**

	<u>2014/2015 Budget</u>	<u>2014/2015 Actual</u>	<u>2015/2016 Current</u>	<u>2016/2017 Current</u>	<u>2017/2018 Plan</u>
<b>Activity 763500 - Preventive Maintenance</b>					
Product: Preventive Maintenance Completed					
Costs:	462,375.45	404,519.23	475,097.17	499,083.39	505,878.21
Products:	940.00	1,202.00	940.00	1,250.00	1,250.00
Hours:	5,177.00	4,097.50	5,177.00	5,310.00	5,310.00
<b>Activity 763510 - Repair Services</b>					
Product: Number of Repairs					
Costs:	1,001,747.36	980,107.64	1,022,899.36	1,117,107.24	1,129,122.70
Products:	1,430.00	1,895.00	1,430.00	1,795.00	1,795.00
Hours:	7,183.00	6,150.50	7,183.00	7,970.00	7,970.00
<b>Activity 763520 - Vehicle Services</b>					
Costs:	517,625.28	509,833.24	525,952.81	515,888.92	520,146.64
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	5,625.00	5,253.50	5,625.00	5,440.00	5,440.00
<b>Activity 763530 - Operator Certifications and Training</b>					
Costs:	29,335.60	39,388.74	28,767.14	35,980.47	36,464.83
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	340.00	497.00	340.00	395.00	395.00
<b>Activity 763540 - Refueling Services</b>					
Costs:	923,461.28	830,447.53	935,046.97	797,724.63	806,467.65
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	170.00	140.00	170.00	140.00	140.00

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Fleet Services**

**Totals for Service Delivery Plan 76305 - Fleet Maintenance**

<b>Costs:</b>	<b>2,934,544.97</b>	<b>2,764,296.38</b>	<b>2,987,763.45</b>	<b>2,965,784.65</b>	<b>2,998,080.03</b>
<b>Hours:</b>	<b>18,495.00</b>	<b>16,138.50</b>	<b>18,495.00</b>	<b>19,255.00</b>	<b>19,255.00</b>

**Totals for Program 763**

<b>Costs:</b>	<b>3,364,593.44</b>	<b>3,196,442.23</b>	<b>3,430,651.32</b>	<b>3,412,889.00</b>	<b>3,450,760.30</b>
<b>Hours:</b>	<b>22,615.00</b>	<b>20,145.50</b>	<b>22,615.00</b>	<b>23,245.00</b>	<b>23,245.00</b>

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