Proposed

City of Santa Clara

Annual Budget

2008 - 2009

May 20, 2008

CITY OF SANTA CLARA
ANNUAL BUDGET

TABLE OF CONTENTS

	Page No.
CITY MANAGER'S TRANSMITTAL LETTER	I
BUDGET PRINCIPLES FOR 2008-2009	XX
AWARD – OPERATING BUDGET	XXI
ROSTER OF COUNCIL AND COMMISSION MEMBERS	XXII
DIRECTORY OF CITY OFFICIALS	XXIII
CITY OF SANTA CLARA LOCATION MAP	XXIV
CITY OF SANTA CLARA ORGANIZATION CHART	XXV
CITY PROFILE	XXVI
EXHIBIT I - WHERE THE CITY GETS ITS MONEY AND WHAT YOUR MONEY BUYS	XXIX
EXHIBIT II - OUTSIDE GROUP FUNDING	XXX
GENERAL INFORMATION AND SUMMARIES	
Narrative on Budgetary Account, Graphs and Charts	1
Revenues and Appropriations Graphs	2
General Operating Funds Revenue and Appropriation Graphs	3
General Fund Revenues - Ten Year Trend Line Charts	4
Operating Budget Revenue Estimates and Fee Impacts	6
2008-2009 and 2007-08 Budget - Summary of Estimated Resources	7
2008-2009 and 2007-08 Budget - Summary of Appropriations	8
Three Year Trend by Revenue and Appropriation Categories	9
2008-09 Budget by Fund and Prior Years' Appropriations/Expenditures	10
Revenue Summary – All Funds FY 2005-06 Through FY 2008-09	12
Estimated Fund Balances	14
Estimated Resources - By Fund	16
Appropriations - By Program and Department	32
Personnel Allocation - By Department and Fund	44
Basic Salary Plans	49
APPROPRIATION DETAIL	
CITY COUNCIL	53
CITY CLERK	61
CITY ATTORNEY	69
CITY MANAGER	77

CITY OF SANTA CLARA
ANNUAL BUDGET

TABLE OF CONTENTS

	Page No.
City Manager	81
General Administration	85
INFORMATION TECHNOLOGY	91
Applications Systems	95
Web Services	98
Network Computer Support	101
Contract Technology Support	104
Telephone/Cable Systems	107
HUMAN RESOURCES	111
Benefits, Compensation and Services	115
Recruitment, Selection and Classification	119
FINANCE	123
Administrative Services	127
Financial Services	130
Accounting Services	135
Municipal Services	140
Purchasing	147
Debt Service	151
PARKS AND RECREATION	153
Parks and Playgrounds	157
Recreation	161
Special Recreation Programs - Senior Nutrition Program	168
Cemetery	170
LIBRARY	175
Administration	179
Youth & Extension Services	182
Adult Services	186
Collection Services	191
Support Services	194
PLANNING AND INSPECTION	197
Planning	201
Building Inspection	205
Housing and Community Services	209

CITY OF SANTA CLARA
ANNUAL BUDGET

TABLE OF CONTENTS

Page No.

PUBLIC WORKS/ENGINEERING

Engineering 213
- Support Services 217
- Design 221
- Land & Property Development 225
- Field Services 229
- Traffic 233

Building Maintenance 239

STREET/AUTOMOTIVE SERVICES 245
- Street Maintenance 250
- Traffic Maintenance 256
- Storm Drain 259
- Parkways & Boulevards 263
- Solid Waste 267
- Urban Renewal Parking District 273
- Convention Center Maintenance District 276

Automotive Services 279
- Automotive Services 282
- Equipment Pool Revolving 285

POLICE 287
- Field Operations 292
- Investigations 296
- Administrative Services 299
- Technical Services 305
- Communications Equipment Acquisition 308

FIRE 311
- Protection 315
- Prevention 319
- Training 323
- Hazardous Materials 326
- Incremental EMS Costs 329

ELECTRIC UTILITY 333
- Administrative Services 338
- Customer Service & Marketing 341
- Resource Management 344
- Energy Distribution 347

CITY OF SANTA CLARA
ANNUAL BUDGET

TABLE OF CONTENTS

	Page No.
WATER AND SEWER UTILITIES	351
Water Engineering	357
Water Construction, Maintenance & Operations	361
Sewer	365
Solar Construction & Maintenance	371
Recycled Water Construction & Maintenance	374
HUD PROGRAMS	
Community Development Block Grant Allocation	377
Home Program	378
REDEVELOPMENT AGENCY	379
SPORTS AND OPEN SPACE AUTHORITY	381
SANTA CLARA CONVENTION CENTER & CONVENTION/VISITOR'S BUREAU	
Convention Center	383
Convention/Visitor's Bureau	387
ADDITIONAL INFORMATION	
Budgets and Accounting Summary	393
Budget Calendar	397
REGIONAL COMPARISON	
Per Capita Revenue Comparison	399
CAPITAL IMPROVEMENT PROJECT BUDGET	
2008-2009 Capital Improvement Project (CIP) Budget	403
Index by Capital Project Theme	404
APPROPRIATIONS LIMIT	
Appropriations Limit for Fiscal Year 2008-2009	407
GLOSSARY	413
ACRONYMS	419
INDEX	421

THE CITY OF SANTA CLARA CALIFORNIA

Santa Clara
All-America City
2001

CITY HALL
1500 WARBURTON AVE.
SANTA CLARA, CA 95050
(408) 615-2210
FAX (408) 241-6771

JENNIFER
SPARACINO
CITY MANAGER
May 20, 2008

Honorable Mayor and City Council
City of Santa Clara
Santa Clara, CA 95050

Members of the City Council:

The proposed Annual Budget for the City of Santa Clara is presented for Fiscal Year 2008-09. The Total City Budget of $556.0 million for operations and capital improvement projects represents an increase of $20.5 million, or 3.8% increase compared to the fiscal year 2007-08 adopted budget. The major increases are as follows:

- $8.7 million, or 14.7% in Capital Projects due primarily to the proposed bonding for the Sanitary Sewer Capacity Improvements;
- $6.2 million, or 4.3% in the General Operating Funds (including Debt), due mostly to negotiated increases in salaries and benefits; and
- $4.3 million, or 1.3% in the Enterprise Funds, due primarily to increases in resources and production costs.

The Operating Budget of $488.0 million for all funds, including the General Operating Fund and Utilities, increased by $11.8 million or 2.5% over the prior fiscal year. This was partially offset by decreased debt service for the Electric Utility, as it retired a 1985 bond issue. Some additional costs include continuing to fund retiree health care on an actuarial basis, higher gasoline prices, and moving some on-going costs from the capital budget to operating budget as the financial systems stabilize and the capital budgets for these projects are reduced.

The General Operating Fund budget of $148.6 million has been balanced without the use of emergency reserves. The increase of $6.2 million, or 4.3% is due primarily to salary and benefit increases due to contracts. It is also important to note that due to the downturn in the economy during 2007-08, the City anticipates losing $2.5 million in sales tax revenues compared to actual receipts for the prior year. Because of the economic downturn, the General Fund is projected to have a minimal surplus in 2008-09 of $261 thousand. This is because of the decline in sales tax revenues, which will take some time to recover. In addition, the General Fund Operating Budget includes a reduction in sales tax revenues of $1.1 million due to the State's "triple flip true-up" retention of sales tax revenues. If the economy turns around in the next one to two years and delivers consistent increases in tax revenues, the City should expect to return to structural surpluses; however, if the economy does not recover, the City faces a return to structural deficits. Lastly, the City faces a challenge in budgeting for the operating impact of the Northside Branch Library ($1.7 million anticipated in 2012-13 and $998 thousand annually afterwards) and the International Swim Center ($435 thousand anticipated in 2010-11). The increased

operating costs for the ISC do not include possible annual debt service payments if bonds are issued for construction of the ISC New Pools project.

Throughout the recent recession, the recovery in 2005-06 and 2006-07, and the recent downturn, a combination of measures have been implemented. The City has weathered the volatility in the economy in good form. The individual funds are discussed later in this document. The measures taken during 2008-09 include:

- Holding constant or modest increases in operating budgets, with up to 3.3% increases in materials, supplies and services;
- Freezing and holding employee positions vacant: for 2008-09, a total of 27.5 positions in the General Operating Fund are being held frozen/deleted (29.5 citywide), and vacancies in 2008-09 due to retirements and other separations will be reviewed on a case-by-case basis. This will assist the City in holding expenditures down by approximately $3.0 million per year;
- Fee increases and additional cost recovery, to bring the City's fees to full cost recovery, mindful to recover costs but not exceed the costs of providing the services; a fee study is being conducted to review cost levels; and
- Delay or elimination of capital projects, mindful to continue projects to ensure the integrity of the City's infrastructure, facilities and program objectives.

The 2008-09 budget also reflects the efforts of departments to further contain costs even as the economy improves. The proposed budget for the 2008-09 fiscal year addresses these issues as well as other regular programs and service needs of the City. The City will continue to inform the community about these issues and how they are being addressed.

Table 1 below summarizes the appropriations by fund categories:

- General Operating Funds: provides funding for most City operating departments, including public safety, public works, planning, parks and recreation, libraries, streets and administrative departments.
- Special Revenue Funds: funds such as Gas Tax Fund or HUD Program Fund, which provide repositories for selected revenues as allowed by law, or funding for special activities as provided by law or policy by the City of Santa Clara.
- Enterprise Funds: provides funding for the utilities (Electric, Water and Sewer, Solid Waste).
- Internal Service Funds: provides funding for Communications, Automotive Fleet and other city operations, wherein the departments are charged on a pro-rata share of their use of the communications infrastructure and fleet services which the City manages internally.
- Capital Improvement Project Funds: provides funding for the City's capital projects across all funds except agency (such as Redevelopment Agency (RDA) and Sports and Open Space Authority (SOSA)).

Table 1
Total Budget by Fund Category

Fund	Proposed 2008-09	Adopted 2007-08	Increase (Decrease)	Percent Change
General Operating Funds (w/Debt)	$ 148,559,708	$ 142,390,782	$ 6,168,926	4.33%
Special Revenue Funds	1,697,477	1,550,479	146,998	9.48%
Enterprise Funds	330,007,236	325,689,247	4,317,989	1.33%
Internal Service Funds	7,695,123	6,516,997	1,178,126	18.08%
Operating Budget	487,959,544	476,147,505	11,812,039	2.48%
Capital Projects Funds	68,066,879	59,357,384	8,709,495	14.67%
TOTAL CITY BUDGET	$ 556,026,423	$ 535,504,889	$ 20,521,534	3.83%

Consistent with the City Charter, the proposed budget is a balanced budget. The appropriations proposed for the departments are consistent with City Council principles and priorities and the City Manager's budget guidelines. In addition, the proposed budget was based on the budget principles approved by City Council. Guiding the development of the overall City Budget was a strong consciousness of the financial challenges, combined with seeking to maintain core, affordable services/infrastructure. It is prudent for the City to begin to readdress capital needs for equipment and projects deferred during the recent and serious recession. In addition, the City will need time during this period of economic uncertainty to determine whether the current economic status will continue on a path to economic recovery. A concentrated effort has been made to leverage opportunities for economic development that will improve the City's long-term financial outlook. Staff has carefully analyzed all department budget requests for their programs, taking into account the fiscal year projected resources, level of service desired by Santa Clara residents and businesses, Council Principles and Priorities, and the City's Vision.

Vision:

> *SANTA CLARA: Superb, affordable services in a caring community that values our rich history and nurtures technologies that build the future.*

On Tuesday, April 8, 2008, the City Council conducted its annual City Council Goal Setting Program to review the Council Priority and to review and affirm goals developed originally for the two fiscal years 2007-08 and 2008-09. In May 2007, the City Council adopted the Council priority and supporting principles for fiscal years 2007-2008 and 2008-09.

Council Priority:

> *The City Council priority is to focus on successful completion of existing City projects, postpone new City projects and proposals, and operate within Council adopted budget principles and priorities, with the goal of guiding the City successfully to economic recovery.*

Supporting Principles:

- Maintain Superb/ Affordable Core Services,
- Foster Public Trust/ Demonstrate Leadership,
- Work Efficiently with Focus on Fiscal Responsibility,
- Support & Celebrate Community/Volunteer Partnerships,
- Pro-active Economic Development/Fiscal Partnerships.

The City Manager, with the assistance of City department heads, has developed implementation plans for achieving these goals, related objectives and timelines. Quarterly status reports of accomplishments are prepared and presented to the City Council as several action plans related to each goal are completed.

ECONOMIC AND FINANCIAL OVERVIEW

The Bay Area economy, and in particular the Silicon Valley region, continues to grow, although slowly. Regional economic growth is forecasted to remain flat to slow, with the area recovering starting in 2009-10, from a mild recession this past year 2007-08. In fiscal year 2007-08, the City still expects to generate a surplus of approximately $4.2 million in the General Operating Fund. This is due as much to the City's continuing efforts to control its operating costs (including freezing of approximately 30 positions), as it was due to the improvements in the local economy before the housing slump and the economic slowdown. In addition, the City has deferred non-critical capital projects as well as capital

equipment and has reorganized in several departments to identify further efficiencies to address long-term cost issues.

In fiscal year 2006-07, the City was no longer required to pay additional ERAF (Education Revenue Augmentation Fund) to the State as it had done the previous two fiscal years. However, the City's General Fund will lose approximately $4.2 million in baseline ERAF in fiscal year 2007-08, and this shift will continue indefinitely. Since the inception of this ERAF program in 1992-93, which shifts revenues to the State, the City has lost approximately $44.0 million over this time, with an additional $7.8 million of revenues from the RDA during 2002-03 through 2005-06. The estimate for 2008-09 is $4.2 to $4.5 million.

Looking to fiscal year 2008-09 and beyond, the City is forecasting a balanced General Fund budget for 2008-09, but a structural deficit of $9.1 million over the term of the Five Year Plan. This includes factoring in a total of $4.8 million for the potential operating impact of new capital additions, primarily the International Swim Center and the Northside Branch Library. Without the expenditures for new projects, the City still faces a structural deficit of $4.3 million over the Five Year Plan period. Depending on the economy's direction over the next few years, the City will face either small deficits or small surpluses, and at the time of this writing, it is still too early to know how long the economic downturn will last and whether the economy will improve or decline over the next few years. The City may need to use reserves to balance the General Operating Fund through fiscal year 2013-14, although strong efforts will continue to be made to balance the budget without use of reserves.

The fiscal year 2008-09 proposed Operating Budget (all funds except Capital, RDA and SOSA) is $488.0 million, up 2.5% over last year's budgeted level. The proposed General Operating Fund (General Fund) is $148.6 million, up 4.3% compared to the 2007-08 adopted budget. The proposed budgets are based on the most recent State, regional and local economic data, other resources applied to the General Operating Fund this year and a series of budget review meetings held with each department to review their revenue, expenditure and service assumptions. A listing of the basic assumptions underlying the major revenue projections is presented on page six in the General Information and Summaries section. The revenue and other resources included in this budget have been estimated based on the most recent economic and financial data available, and the City expects that it will realize these resources to cover the budgeted appropriations.

General government capital appropriations, detailed in the separately issued CIP budget book, are based on the need for essential new facilities and/or maintenance, refurbishment and replacement of existing City facilities. These expenditures are generally one-time in nature and as such, past expenditure levels are not necessarily a good indicator of future (short-term) expenditure trends. The City/RDA/SOSA 2008-09 proposed CIP budget of $92.0 million, which includes utilities and general government projects and programs, increased by 5.5% or approximately $4.8 million from last year. Most of the increase is due to the capital program for the Water and Sewer Utility. Overall capital improvements include: Electric Utility substation improvements, expansion of the Sanitary Sewer System distribution lines, various infrastructure improvement projects (street replacement, street resurfacing), several parks and recreation projects including funding of $550 thousand for design work for the International Swim Center, an upgrade of the City's budget system and additional technology improvements and upgrades, as well as funding $1.2 million of the total of $2.0 million for the update of the City's General Plan.

BUDGET THEMES AND SIGNIFICANT ISSUES AND PROGRAMS

The budget appropriations were organized and analyzed according to theme categories that ensure uniformity of purpose and balance in terms of program emphasis and resource allocation decisions.

The theme categories are Public Facilities and Special Programs; Community Information and Technology; Land Use/Neighborhood Issues; Economic Development; and Santa Clara Utilities, all of which are consistent with Council goals. Selected items and related issues, programs, and/or projects which are significant in the 2008-09 proposed budget under the theme categories are presented below. In addition to this discussion, a summary of the net new position changes is presented on page XIV in this letter.

Public Facilities and Special Programs

The proposed budget includes appropriations for various significant programs and public facilities projects designed to enhance City public facilities and promote service efficiency and effectiveness. In recent years the City has upgraded or added new facilities to better serve its residents and several new City facilities have recently been completed that were well underway before the recent economic slowdown. The fiscal year 2008-09 operating budget includes projected costs for operating and maintaining these facilities.

Public Facilities

Parks & Recreation: The proposed budget includes funding of $550 thousand for design work for the International Swim Center, for total funding to date of $1.0 million. The proposed budget also includes an increase in golf course fees of $1 per round for all patrons (residential and non-residential) for daytime and twilight scheduling. In addition, a mid-day rate is included for the start time of 11:00am. The increased golf course revenues from 2008-09 will help offset the Golf Course debt service payment, reducing the General Operating Fund subsidy. The golf course is still one of the lowest-priced municipal courses in the area and provides a high level of customer service.

General Government: The 2008-09 budget includes continued funding for Leadership Santa Clara, the City Newspaper and The Annual Report/Calendar. The budget also includes funding of $1,085,000 in support of Silicon Valley Animal Control Authority programs. This is an increase of $16,000 over 2007-08, an increase of 1.5%. In addition, retiree health care will continue to be pre-funded on an actuarial basis, and budgeting for increased pension costs, retirement payouts and Workers' Compensation is also budgeted.

Library Programs: By the Spring of 2008-09, the new Central Park Library will have been open four full years. Over 51,100 residents have active library cards. During 2007-08 alone, the library will be host to 1.3 million visitors, checking out over 2.5 million items. The 2008-09 budget reflects the experience of operating the library for this period of time. Funding for maintenance has increased to reflect the expense of operations. Central Park Library remains open 64 hours per week, among the highest in the County.

Funding for the Northside Branch Library is proposed in the 2008-09 Redevelopment Agency (RDA) budget. A total of $17.7 million is proposed, consisting of $1.8 million in appropriated funds, $10.0 million of bond funds earmarked for this project, and $5.9 million in RDA tax increment, to fund the Library completely. Design is planned for 2009-10, construction in summer of 2011, completion approximately 2012.

Public Safety: The year 2007-08 was spent on filling vacant positions, emergency preparedness training and the additional facilities for the City:

- Fire Station 4 was completed and opened on April 24, 2008.
- The relocation of the Emergency Dispatch Center will be under the combined direction of the Police, Information Technology and Public Works Departments. Conceptual design is completed; final design is expected to be completed by the early Summer of 2008. Bidding is expected in mid to late Summer and construction is planned by the Fall of 2008.

- The Police Department realized unprecedented success in filling existing officer vacancies in 2007-08, and anticipates hiring more officers over the next year.
- The Fire Department will focus on developing an operational standard for measuring dispatch, reflex and response time, as well as implementing a county-wide Multiple Patient Management Plan drill involving both public and private emergency medical resources.
- Both departments will also continue their concentrated efforts at disaster preparedness throughout the fiscal year, including the Home Emergency Assistance Team (H.E.A.T.) program and Neighborhood Watch.

Special Programs and Santa Clara Green Program

Special events continuing on an annual basis include the Holiday Tree Lighting Ceremony, Art and Wine Festival, Fourth of July All-City Picnic, Employee Service Award Luncheon, Concerts in the Park, Arbor Day/Earth Day and the Street Dance.

The City's more than 40 year commitment to environmental strategies and programs and the many successes, referred to as the City of Santa Clara Green Program, is also highlighted this year. Through its policies, actions and innovative leadership, the City, its residents and businesses, have stepped up to safeguard natural resources and the future of the planet for coming generations. Many green initiatives include services for residents and businesses such as the recycled water program, along with programs internal to the City's operations such as the recycling of City paper and outdated computer equipment. In the Spring 2008, the City produced a comprehensive newspaper insert, "Green, Greener, Greenest, A Summary of the City of Santa Clara's Efforts to Protect the Environment," highlighting a long history of City environmental sensitivity. Sample programs include:

- Dedicated open space, totaling 464.5 acres within City limits;
- A vigorous Municipal Tree Program for nearly 50 years, with Tree City USA designation since 1986, and Growth Awards since 2003;
- An active curbside recycling program, diverting more than 50% of the waste stream from landfills residents, and recycling for municipal buildings;
- The first recycled water program in the Bay Area, established in 1989. Now with more than 100 miles of recycled water pipeline, in 2007 Santa Clara delivered more than 1 billion gallons of recycled water for non-potable uses;
- The U.S. Environmental Protection Agency named the City of Santa Clara a Green Power Community - one of only 14 communities in the U.S. that are protecting the environment through their aggregate purchase of nearly 300 million kilowatt-hours of green power annually. The City is 2nd in the country in terms of both population and commitment to purchases of green power;
- Santa Clara's Green Power Program, with a 9% participation rate in just three short years, allows each participant to pay a small additional cost of 1.5 cents per kilowatt-hour above the standard electricity rate to support 100% clean wind and solar energy facilities within California and the City. It is the equivalent of removing 560 cars per year from the road or to cover 540 acres of forest (7% of Santa Clara). All City of Santa Clara municipal buildings are now part of the Green Power Program;
- Additional Green Power Program initiatives of the municipal Electric Utility, called Silicon Valley Power, include generating 29% of the City's power in 2007 from renewable resources such as wind and geothermal, distribution of more than 42,000 compact fluorescent light bulbs to residents, and extensive rebate programs for purchases of energy efficient appliances, installation of energy efficient insulation, whole house fans, and more;
- Fleet management procurement of five electric vehicles and 70 hybrids among the City's 180 vehicles and trucks. If only non-public safety vehicles are considered, the City's fleet is 88% hybrid/alternative fuel, surpassing City Council's goal of 75% by June 2008;

- An active photovoltaic (solar) rebate program for residents and businesses, including rebates of permit fees as well as solar electric systems for Habitat for Humanity Homes and the City re-constructed Fire Stations 3 and 4;
- Purchase of energy conserving LCD monitors rather than CRT monitor's server virtualization to reduce energy use, hardware needs and cooling costs; and disposal of e-waste by licensed hazardous materials vendors;
- Curbside battery recycling program for residents; and
- Adoption by City Council in December 2007 of the Green Building Policy Recommendations regarding the Leadership in Energy and Environmental Design (LEED) rating system and a commitment to achieve LEED Silver Certification or better for new City construction and renovation projects over 5,000 square feet including proposed funding for LEED certification for the future Northside Branch Library.

The City's Green Program is also expanding for 2008-09 and includes the following:

- The Convention Center has been honored the past four years by the California Integrated Waste Management Board's Waste Reduction Awards Program. For 2008-09, the Convention Center will also replace 160 of its ceiling lights with metal halide bulbs, an energy conserving bulb. The Convention Center and its caterer, ARAMARK, are working to become one of the industry-leading Green Convention Centers in the country. Lastly, the lighting enhancements at the Convention Center Parking Garage have resulted in savings of approximately $30,000 per year in electricity costs. Additional funds have been added to the Convention Center budget to purchase green energy;
- The City has negotiated a contract with a janitorial service which uses "green" products and will request City Council approval of the contract for 2008-09;
- The City's use of "green energy and supplies" will be coordinated among the departments, including use of recyclable dishes and silverware in City facilities and departments;
- The replacement of the City Hall HVAC system resulted in the installation of a new chiller estimated to be approximately 50% more energy efficient. This will yield approximately $9,000 in annual electric energy cost savings for the City, equivalent to approximately 8% of the total electric energy usage cost for both City Hall buildings;
- The City's Housing and Community Services Inspector is certified to assist with energy conservation advice for City housing programs' tenants and homeowners;
- Several capital initiatives are also included in the Capital Improvement Budget (LED traffic signals, tree planting, feasibility study for Green office building, energy saving improvements at the Triton museum); and
- Funding for an additional part time/consultant will assist staff in implementing various green initiatives.

Community Information and Technology

Over the last several years the City has been undergoing a period of major technological improvement and innovation in its programs and processes. Included in the budget are several essential new projects for various technology projects in the City. Some of the significant systems issues and changes in appropriations in this budget include the following:

Information Technology Department (IT): Included in the CIP budget are several new projects totaling $1.2 million for maintenance and replacement of the City's computer network infrastructure. These projects will help ensure the stability and performance of the City's network system for many years. Over a four to five year cycle, desktop computers, network equipment and application servers are planned to be replaced. The phased replacements are essential City infrastructure maintenance projects, necessary to sustain the City's IT systems.

Planning Department: $820,000 is budgeted for upgrading the Permit Information System, the Geographic Information System and Document Imaging projects to better serve the community.

Finance Department: The 2008-09 proposed capital budget includes $530,000 for continuing to upgrade and operate the Utility Management Information System. Plans for 2008-09 include expanding the ability for residents to inquire on line into their utility bills, and also to improve on line payment of utility bills. Finally, an additional $600,000 is included for continued support for the Financial and Human Resource Management Systems (FHRMS) of the City to upgrade the Hyperion Budget module.

Police Department: A total of $1.065 million is budgeted for six capital projects including continued funding for the eventual replacement of the City's 800Mhz Radio System, CAD (Computer Aided Dispatch) system server replacement, radio systems replacement, servers, mobile data computers in police cars and handgun replacement.

Land Use/Neighborhood Issues

The annual budget includes substantial appropriations in this theme category whose primary thrust is to protect the integrity of the City's neighborhoods, provide affordable housing and preserve the character of Santa Clara historical neighborhoods. The highlights for those City of Santa Clara neighborhoods are as follows:

Affordable Housing Projects and Programs

The City is currently in the third year of the 2005-2010 Consolidated Plan for using federal Community Development Block Grant (CDBG) and Home Investment Partnership Act (HOME) funds. As reported in the most recent activity report to HUD for FY 2006-07, the City has assisted 411 housing units and provided some form of housing assistance to 2,073 persons in the first two years of the 2005-2010 Consolidated Plan. This number takes into account all affordable housing activities assisted by either federal CDBG and HOME funds or the Redevelopment Agency Affordable Housing Fund. This includes housing service programs, fair housing investigations, the mortgage assistance program, below market rate program, housing rehabilitation, and housing development projects. On average, the annual goal is to assist 180 housing units and 875 persons in some form or another by the City and RDA affordable housing programs. These programs are administered either directly by the City and RDA, or through non-profit service agencies such as Neighborhood Housing Services Silicon Valley, Catholic Charities, Council on Aging, EHC Life Builders, Next Door, Project Sentinel, and Silicon Valley Independent Living Center.

In total, the CIP budget for 2008-09 for both the City and Redevelopment Agency includes a total of $7.5 million for first time homebuyers, teacher housing, at-risk youth housing, transitional housing for survivors of domestic violence and housing rehabilitation for both homeowners and rental facilities. The 2008-09 CIP Budget includes the following:

- The First Time Homebuyer Financing (FTHB) Program has been totally redesigned and is budgeted for $3.4 million. The FTHB Program, when used with the City's Below Market Priced (BMP) Program, offers an affordable entry-level price for first-time homebuyers, with a market-based approach for owner-equity appreciation;
- $1.0 million for the Downtown Revitalization Project to begin to set aside funds for the Affordable Housing component of this project. This is in addition to $429,000 for capital infrastructure improvements from the Redevelopment Agency;
- $957,000 is proposed for the Bill Wilson Center Commons Project, to purchase and rehabilitate a 28-unit apartment complex for affordable, permanent housing for both very low income youth aging out of foster care, and 6-8 staff counselors to mentor the youth residents; and

- Lastly, $1.01 million is proposed for the second phase of Santa Clara Unified School District's Casa del Maestro for construction of a thirty-unit apartment building as an addition to the existing forty unit housing building for teachers.

The Staff is also currently undertaking a long-term study of affordable housing needs and available tax increment, as well as other funding resources for the long-term financing of the program.

Economic Development

The services, programs and projects within this theme category are consistent with Council goals to encourage enhancement of the "Entertainment Theme" in the Convention Center/Theme Park area and to plan for economic development to retain/attract new businesses. The annual budget proposes appropriations for such services, programs and projects that enhance the economic capacity of the City, including the following:

North of Bayshore

The Convention Center Ballroom expansion project is well underway. Site preparation began in Summer 2007, and was completed in January 2008. Construction began in February 2008, with an expected completion date of June 2009.

The City concluded the feasibility study in January 2008, for a proposed stadium for the San Francisco 49ers, and recommended to City Council the following:

- The Feasibility Study was completed and indicates the proposed 49ers stadium project to be feasible, but with many outstanding issues requiring resolution in the next phase of negotiations;
- Determine that the project is feasible only if the City, including its Utility Funds, and the Redevelopment Agency do not exceed $136 million in City/Redevelopment Agency funds and resources; and
- Refer to the City Manager to proceed to enter into preliminary negotiations resulting in a Term Sheet Agreement that would memorialize key understandings, obligations, responsibilities and financial commitments between the City and the 49ers. Negotiations are underway.

University

The RDA budget includes $429,000 in CIP funds for infrastructure improvements for the Downtown Revitalization project. The RDA budget also includes $1.0 million for affordable housing for the Downtown Revitalization Project, a proposed residential-retail mixed-use development in the old quad area along Lafayette Street between Benton Street and Homestead Avenue.

Santa Clara Utilities

Santa Clara Electric Utility d.b.a. Silicon Valley Power (SVP)

The 2008-09 Electric Department Operating Budget is $272.3 million (including debt service) and capital expenses budgeted at $32.6 million, or a total of $304.9 million, resulting in a projected increase of $0.6 million or 0.2% over 2007-08. Although capital spending declined by $1.8 million from the prior year, the Electric Utility has budgeted the continuation of the substation improvements, as well as various technology and other projects, for a total CIP budget of $32.6 million. The Electric Utility is anticipating load growth of 1.2% to 1.5% over the next fiscal year, slower than the anticipated 3% to 6% earlier anticipated. Resource and production expenditures are up $11 million (or 5%) compared to last year, due to Independent System Operator (ISO) -related contractor costs, increased material costs and additional fuel costs. The primary impact, however, is due to a scheduled increase in debt service from the Joint Powers Agencies, specifically Northern California Power Agency (NCPA). At the same time, because of retiring a bond issue during 2007-08, debt service for the utility will decline by $9.8

million for the year. Expenditures are anticipated to exceed revenues by $19.0 million, due mostly to the $32.5 million in needed capital expenditures for the year. The Electric Department plans to draw down the Cost Reduction Fund by this amount to partially fund the capital needs of the utility.

With regard to the long-term financial strategy of the utility, City Council approved two additional rate increases: 3% in January 2008 and 3% in January 2009, for a total compounded increase of 6.1% over two years. This followed an increase of 10.25% in 2005-06, the first rate increases in 13 years. The City approved the increases responding to the need to cover the rise in energy costs. City Council anticipated that additional increases might be necessary to cover operating costs and to build needed capital projects. City management is reviewing the financial status of the utility to determine if an additional increase is needed in 2010.

The proposed capital budget of $32.5 million includes the following substation capital projects, some of which have been funded in prior years, some of which will be funded over the next several years. The funding for 2008-09 is included with the total expected cost of the particular project:

- Serra Substation Rebuild: $1.0 million (total funding $6.1 million).
- Mission Substation (2 banks of a 3-bank distribution substation): $6.4 million (total funding of $10.8 million).
- Palm Substation: $1.0 million (total funding $12.4 million).
- Kenneth Substation: $4.35 million (total funding $7.4 million) to accommodate two new data centers expected to be built in the next two years.
- De La Cruz Junction: $300 thousand at the request of a specific customer.
- Various Substations (Walsh, Agnew, Homestead): $3.0 million (total funding $17.3 million).

The capital budget includes several other significant technological and new business initiatives, including moving forward with the automation of water and electric meters to enable faster more accurate reading of utility meters, fiber optic work orders, new business development work orders, cyber security systems and the feasibility of building a green office building for the City's use.

In January 2008, several Santa Clara Electric Revenue Bond ratings were downgraded by the bond rating agencies. The downgrades were due to the deterioration of the claims paying ability of the bond insurers, not the credit worthiness of the Electric Utility. The City chose to redeem one bond issue ($20 million) and refinance one other bond issue ($50 million), thus reducing the interest rate from 7.96% to 1.80%. In response to these measures, the bond rating for the issue was affirmed at "A" by the ratings agencies. A third bond issue will be refunded in May as well. As a result of the prudent actions taken by the City's Electric Utility, the ratings for the refunding bonds were affirmed at "A" by both Fitch and Standard and Poor's, with a Stable outlook.

Electric Utility Public Benefits Charge (PBC) Programs: The State of California mandates the collection of a public benefit charge equal to 2.85% of customer electric bills that is dedicated and used for public benefit programs such as energy efficiency, energy renewable resources, research, development, demonstration and low income assistance programs. Funds are typically budgeted in both the capital and operating budgets to fund various programs that meet the criteria of the Public Benefits Program. The proposed 2008-09 budget includes a funding of $7.1 million in the operating budget to cover programs such as home air conditioner recycling and rebate, business solar photovoltaic rebate, refrigerator recycling, low-income refrigerator replacement, residential appliance rebates, residential solar, residential insulation rebates, rate assistance programs and business energy audits. In addition, the Utility added new programs from 2007-08 that are on-going: "Keep it Cool" (replacing broken refrigerator door gaskets) and Compressed Air Management Program (energy efficiency program for businesses).

Water and Sewer Utilities

The 2008-09 Water, Sewer and Recycled Water Operating Budget is $40.1 million (including debt service), which represents an increase of 3.6% over the prior year. Most of the cost is due to the increase in costs of purchased water and wastewater treatment.

Capital expenses are proposed at $20.2 million, resulting in a projected increase of $11.7 million over 2007-08. All of the increase is due to the increased capital needs for the utility, especially the $25 million project to increase sewer capacity in the City during the next several years. The Sanitary Sewer Capacity Improvement project was funded with $3.0 million in 2007-08; the City proposes to issue $14 in Sewer Revenue Bonds in 2008-09 and the remaining Sewer Revenue Bonds in 2009-10. The bonds will be repaid from developer contributions without the use of General Fund monies. In addition, the CIP budget includes $3.4 million for the on-going improvements at the San Jose/Santa Clara Water Pollution Control Plant. This is the fifth year of ten years of expected requests to be brought to City Council as the Water Pollution Control Plant undergoes a major capital improvement program.

Resource and production costs and infrastructure replacement needs continue to increase in both the Water and Sewer Utility.

- In fiscal year 2008-09 a water rate increase of 9% is proposed. These increases are due to the increase in wholesale costs for water as well as the escalating cost of infrastructure replacement.
- In fiscal year 2008-09 a 10% increase in sewer rates is proposed to fund necessary capital projects.

ANALYSIS OF ESTIMATED RESOURCES AND APPROPRIATIONS

The following summary, Table 2 outlines the estimated revenues and appropriations by major categories, and is followed by an analysis of major City of Santa Clara revenue and expenditure categories.

Table 2

TOTAL BUDGET

ESTIMATED RESOURCES AND APPROPRIATION CATEGORIES

ESTIMATED RESOURCES	Proposed 2008-09	Adopted 2007-08	Increase (Decrease)	Percent Change
Property Tax	$ 28,566,000	$ 26,910,000	$ 1,656,000	6.15%
Sales Tax	40,307,000	43,463,000	(3,156,000)	-7.26%
Transient Occupancy Tax	11,794,000	10,712,000	1,082,000	10.10%
Other Taxes	4,000,000	3,841,120	158,880	4.14%
Licenses and Permits	3,063,000	3,003,100	59,900	1.99%
Fines and Penalties	1,631,000	1,514,730	116,270	7.68%
Interest	18,909,483	22,143,183	(3,233,700)	-14.60%
Other Use of Money and Property	3,424,400	3,109,200	315,200	10.14%
Revenue from Other Agencies	8,827,226	7,406,572	1,420,654	19.18%
Charges for Current Services	339,059,498	335,582,308	3,477,190	1.04%
Contribution In-Lieu	15,556,435	15,456,832	99,603	0.64%
Other Revenue/Debt Proceeds	24,333,440	4,382,540	19,950,900	455.24%
Transfers From (To) Reserves	26,567,287	31,491,089	(4,923,802)	-15.64%
Interfund Transfer	26,745,781	23,124,989	3,620,792	15.66%
Estimated Beginning Balance	3,241,873	3,364,226	(122,353)	-3.64%
Total Estimated Resources	$ 556,026,423	$ 535,504,889	$ 20,521,534	3.83%

APPROPRIATIONS	Proposed 2008-09	Adopted 2007-08	Increase (Decrease)	Percent Change
Salaries and Benefits	$ 145,773,343	$ 140,035,897	$ 5,737,446	4.10%
Other Operating Expenditures	50,979,931	48,641,686	2,338,245	4.81%
Resource and Production	234,930,826	222,556,740	12,374,086	5.56%
Contribution In-lieu & Franchise Fees	16,028,950	15,883,832	145,118	0.91%
Interfund Services	19,919,540	18,880,728	1,038,812	5.50%
Debt Service	20,326,954	30,148,622	(9,821,668)	-32.58%
Operating Budget	487,959,544	476,147,505	11,812,039	2.48%
Capital Improvement Projects Budget	68,066,879	59,357,384	8,709,495	14.67%
Total Appropriations	$ 556,026,423	$ 535,504,889	$ 20,521,534	3.83%

ESTIMATED RESOURCES

Resources available to pay for the expenditures in any given fund include the estimated revenue to be received in that fund for the current year plus the beginning balance of that fund, transfers from other funds, and the use of beginning capital projects balances. Property tax, sales tax, transient occupancy tax, interest

income and contribution in-lieu are major general government revenues received in the General Operating Fund. These revenues provide funding for general government services such as public safety, public works, parks and recreation, library, and administration. A brief analysis of these major revenue categories of the General Operating Fund follows:

Property Tax

Property tax revenue for fiscal year 2008-09 is projected at $28.6 million, an increase of 6.2% over the 2007-08 adopted budget of $26.9 million. The City continues to benefit from a moderate but still favorable trend in the City's residential real estate sector that is projected to continue. The recovery of the commercial and industrial sector has been a particularly positive development contributing to this expected increase.

Sales Tax

Sales tax is a significant revenue source and accounts for 31% of the City General Operating Fund resources. Sales tax revenue for fiscal year 2008-09 is projected at $40.3 million, a decrease of 7.3% over the 2007-08 adopted budget of $43.5 million. This figure reflects actual sales tax losses of $2.5 million for the year 2007-08 compared to 2006-07. The figure also reflects the slowing national and local economy due to the housing market declines, declines in sales tax collections from other sectors such as business to business, retail, new and used auto sales and construction (wholesale and retail). The only sectors not experiencing a decline are transportation and food products, due to significant price increases of gas and food, which result in increased sales tax collections. Some economists are predicting a worsening picture due to consumer financial health on the decline, with recovery necessarily slow and painful. Other economists are predicting the end of the shallow recession we are in, with some recovery next year. It is still too early to tell what direction the economy will go in the next year or two.

Transient Occupancy Tax (TOT)

Transient Occupancy Tax (TOT) is calculated as a percentage of City hotel/motel room charges. The City's current TOT rate is 9.5%. TOT revenue is budgeted at $11.8 million for fiscal year 2008-09, an increase of 10.1% over the adopted 2007-08 budget of $10.7 million. This is down from the earlier forecasted increases and is due to the market slowdown in other economic sectors. This revenue stream is extremely sensitive to changes in economic conditions and can vary greatly from year to year based on occupancy rates and room rates. Currently, occupancy rates are softening, while room rates are still on the increase.

Interest Income

Interest Income in fiscal year 2008-09 is projected at $18.9 million, a decline of $3.2 million from the level of $22.1 million for 2007-08. This is due primarily to the reduction in funds under management and the shortened maturity of the portfolio. The General Operating Fund is projected at $5.1 million an increase of $500 thousand compared to the adopted budget for 2007-08 of $4.6 million. The increase in General Operating Fund interest income can be attributed to increases in interest rates on the longer end of the yield curve and an extension of the average maturity of the portfolio. The City's investment portfolio is managed in accordance with the Investment Policy approved by Council each year. Interest earnings are apportioned among participating funds according to their average monthly cash and investment balances.

Charges for Services

Charges for Services is a combination of fees and charges levied by the City departments for services rendered (utility charges to customers, recreation programs, engineering fees, planning and zoning fees, plan check and sign fees) and cost allocation for services provided by the General Fund to the utilities and RDA. Across all funds, these charges are proposed to increase from $335.6 million in 2007-08 to $339.1 million for 2008-09, or $3.5 million due mostly to the projected fee increases, mitigated by slow growth in energy load requirements for the utilities.

Rents, Leases and Transfers In

The revenues from Rents and Leases are posted to two account classifications, depending on the nature of the transaction and the required accounting for it under Generally Accepted Accounting Principles (GAAP):

- If the revenues flow directly to the General Operating Fund from an outside legal entity, this is budgeted as Rents and Leases. It is found in Table 2 in "Use of Money." In 2008-09, this is budgeted at $3.1 million.
- If the revenues flow to the General Operating Fund by operation of an inter-agency agreement, such as with the Redevelopment Agency of the City, this is budgeted in Transfers In. In 2008-09, this is budgeted at approximately $11.3 million.
- Please note: the total includes only lease revenues; excluded are other transfers which do not qualify as lease revenues.

Rents and Leases	**Amount**
Hyatt Regency Hotel	$ 1,385,327
TECHMART	1,100,000
Great America Theme Park (Parking)	117,857
Other Leases	448,816
Sub-total Leases	$ 3,052,000
From Transfers In	
The Irvine Project (TIC)	$ 3,639,000
Great America Theme Park	5,565,000
David's Restaurant	86,300
Hilton Hotel	520,000
Interland Apartments	1,451,700
Sub-total from Transfers In	$ 11,262,000
Total Rents, Leases and Leases from "Transfers In"	$ 14,314,000

Total revenues from direct Rents and Leases and indirect revenues from rents and leases budgeted for 2008-09 are $14.3 million. This is an increase of $287 thousand over 2007-08, due to the expected increased lease payment from the Hyatt Regency Hotel and small increases in Other Leases.

Contribution In-lieu of Taxes (CLT)

In accordance with the City Charter Sec. 1320, the City's utility funds (except for the Solid Waste Utility) pay a maximum of five percent (5%) of their gross revenue as CLT to the General Operating Fund. The Electric, Water, Sewer and Water Recycling Utilities are the four enterprise funds that pay CLT. For fiscal year 2008-09, CLT is projected to be $15.6 million, or $100 thousand over 2007-08 adopted budget of $15.5 million.

APPROPRIATIONS

The significant appropriation changes in the fiscal year 2008-09 operating budget compared to 2007-08 are in the following categories:

- Salaries, Wages and Benefits;
- Resource and Production; and
- Contribution In-lieu and Franchise Fees.

Salaries, Wages and Benefits

The expenditure category for salaries, wages and benefits across all funds in the 2008-09 budget increased to $145.8 million, an increase of $5.7 million or 4.1% over the 2007-08 adopted budget. In the General Operating Fund, this category increased by 4.1% over the prior year's adopted budget. The increase is due primarily to two factors: Increased salaries across all bargaining units due to recently negotiated MOU's and increases for benefits in many categories.

In fiscal year 2008-09 a total of 29.5 positions are projected to remain frozen (27.5 of these positions in the General Operating Fund), approximately 3% of the total full time employees of 1,020.25. The result is an estimated total savings in salaries and benefits of $3.0 million in General Fund money. These frozen positions represent a continuation of the City's policy to keep designated positions vacant and unbudgeted to contain General Operating Fund expenditures.

Position Changes for Fiscal Year 2008-09: The total full time benefited employee count is 1,020.25 full-time equivalents, or FTE's, representing no change in total FTE's. The Summary of Regular Personnel Allocation by Department on page 44 provides more detail of the positions included in the 2008-09 Annual Budget.

Resource and Production

The budget for this item for 2008-09 is $234.9 million, up 5.6% from the adopted 2007-08 budget of $222.6 million. The primary reason for this is the increased cost of energy and water for the two utilities.

Contribution In-Lieu and Franchise Fees

The budget for this item for 2008-09 is $16.0 million, up $145 thousand, or 0.9% from the adopted budget in 2007-08 of $15.9 million. The primary reason for this increase is increased revenues from the expected rate increases for water and sewer services in fiscal year 2008-09. This is not as great an increase as in past years, as the City's Electric Utility is anticipating slow growth in the demand for power.

ENTERPRISE FUND RATES

Some rates in the City Enterprise activities will increase this year; others will not. Increases in the City Enterprise activities planned for the 2008-09 fiscal year are consistent with contractual cost of living adjustments for private contractors, implementation of mandated programs, and planned service cost recovery adjustments.

For the Electric Utility, since the de-regulation in the industry, the City has held rates constant, unless state-mandated, since 1993. In December 2005, the City Council approved a rate increase to take effect in two stages: 5% in January 2006 and 5% in July 2006, a compounded total of 10.25%. There was no increase in electric utility rates during calendar year 2007. In December 2007, the City Council approved a rate increase to take effect in two stages: 3% in January 2008 and 3% in January 2009, for a compounded rate of 6.1%. The City's electric utility rates are still 10% to 45% below those for PG&E, and vary across customer type: commercial and industrial rates are 10% to 25% below PG&E, and residential rates are 45% below those of PG&E. With the rising price of fuel, the utility has had to draw on its reserves to allow for adequate capital maintenance and operations. Projections show a draw on reserves over the next few years, resulting in reserves falling below the target level of $120 million to $180 million. The City will review a rate increase for calendar year 2010 and will be in communications with all customers regarding this issue: industrial, commercial and residential.

The proposed rate increases for the water and recycled water utility are due primarily to the cost of water from the City's wholesale water suppliers, including the Santa Clara Valley Water District and San Francisco Public Utility Commission (through the Hetch Hetchy regional water system), as well as increased costs for replacement of aging infrastructure. Other components of the City's water rates include operations and maintenance costs including labor, and support from other City departments. Staff proposes a 9% water rate increase or $0.190 per hundred cubic foot of water. This corresponds to an increase of $2.85 per month in homes using 15 units per month. A corresponding unit rate increase will be proposed for recycled water delivered by the City. A rate increase for the sewer utility is primarily due to increased costs for the City's share of operating costs and for capital projects required at the San Jose/Santa Clara Water Pollution Control Plant where all of the City's sewage is treated. Other components of the City's sewer rates include operations and maintenance costs, including labor, replacement and improvements in the City's sewer collection system (capital projects) and the cost of support from other City departments. The sewer rate increase of 10% is proposed, or $1.16 per residence per month, to $12.76 per month per household. City Council will hold a public hearing on June 10, 2008, to consider the water and sewer rate increases.

The Solid Waste Utility has been increasing fees to reduce subsidies over the past several years and has realized increased revenues from several programs: Clean Green, Recycling and the Clean Up Campaign. Total increased revenues over the past four years have generally reduced the subsidy from the General Operating Fund from $582,669 in 2004-05 to $396,252 in 2005-06 to $504,160 in 2006-07. This has acted to make these programs more self-sustaining and less dependent on the subsidy from the General Operating Fund.

- Garbage collection will increase 3.3% ($0.30 per month Single Family (single can rate)) due to a cost of living adjustment increase to Mission Trails Waste System for garbage collection and an increase to BFI/IDC for disposal costs at the Newby Island Landfill.
- The charge for Clean Green is scheduled to increase by $0.50 per month to $7.55 per month.
- The Annual Clean Up Campaign is scheduled to remain the same for 2008-09 ($3.80 per month).
- Household Hazardous Waste Charge fee ($0.25 per month) and Residential Curbside Recycling fee ($0.50 per month) will also remain the same, with no increases.

Combining all the above increases, the cost for a small cart (one 32-gallon can) basic residential service (garbage collection and disposal, Clean Green collection, and residential recycling) will increase $0.80 per month. A public hearing will be held on June 10, 2008, to consider the solid waste fee increases.

GENERAL CONTINGENCY RESERVE POLICY

The General Contingency Reserve is the surplus (when surpluses are available) resulting from General Operating Fund revenues received in excess of expenditures during preceding fiscal years. There are two main reasons for such excess:

(a) Revenues higher than anticipated such as from higher than anticipated sales volume in the City resulting in more sales tax and,

(b) Expenditures lower than anticipated such as from departmental efficiencies.

Each year after the accounting records are closed, if there is an operating surplus, the Council approves the transfer of General Operating Fund surplus to the General Contingency Reserve Fund. The funds are then available for emergencies and future capital project needs.

In 1985-86, the City Council established a policy regarding use of the City's General Contingency Reserve, under which two separate reserves were established. The first reserve, the Emergency

Reserve, is set aside for emergency financial crisis or disaster situations. The reserve target is equal to the cost of the City's General Operating Fund operations for three months (90-day working capital reserve). The second reserve, the Capital Projects Reserve, earmarks funds for a five-year capital-spending program. Projects identified in the Five-Year Financial Plan are critical to maintaining basic City infrastructure and quality facilities. Staff prepared the 2009-10 through 2013-14 Financial Plan and presented it to Council at the May 13, 2008 study session. It projects that the Emergency Reserves will shrink from $20.7 million at fiscal year end 2008-09 to $12.1 million at fiscal year end 2013-14. It also forecasts that the Capital Projects Reserve fund will be drawn down by the beginning of fiscal year 2009-10.

The City Council has stated that one of its primary goals is to rebuild the General Contingency Reserves over the next few years, prior to the end of the current Five Year Plan, by the end of 2012-13. City Council adopted a policy in 2007-08 consisting of the following steps:

1. Continue to maintain a structurally balanced budget that is a balanced budget without the use of reserves;
2. If excess revenues are available, set aside $3.0 million per year for the next five years in the General Fund Emergency (Working Capital) Reserve;
3. If excess revenues are available above the level of $3.0 million, deposit the remaining excess funds in the Capital Project Reserve;
4. Provide for annual Council review of this policy as part of the yearly budget process;
5. Reallocate interest earnings from the Land Sale Reserve to the Emergency Reserves when not needed to balance the General Fund; and
6. Refer to the City Manager to develop financing options for future Capital Improvement Projects.

The City Council will review this six-point strategy at the City Council meeting of June 10 to adopt the budget.

Reserve for Emergencies

The City has experienced volatility in the availability of surpluses (or the occurrence of deficits) in the General Fund.

- During the recession a few years ago, $20.5 million in Emergency Reserve were used over the three years from 2002-03 through 2004-05 to balance the budget.
- In 2005-06, because of one-time payments from the state, the General Operating Fund showed a slight surplus of $1.3 million in 2005-06.
- The fiscal year 2006-07 produced a surplus of $10.4 million due to several factors: increased sales tax receipts of $3.5 million (an increase of 15.6% over the prior year), unexpected increases in seven other revenue classes in the General Fund, totaling approximately $3.0 million, and under spending by the Public Safety and other City departments of $2.5 million due to retirements and vacancies. Under the City Council policy regarding replenishing reserves, $3.0 million was added to the Emergency Reserves and the balance was deposited in the Capital Project Reserves. At the end of fiscal year 2006-07 the Emergency Reserve balance was $18.1 million. This equates to 12.7% of the adopted 2007-08 General Fund Budget of $142.4 million.
- The projection for 2007-08 is for a balance in the Emergency Reserve of $20.7 million, or 13.9% of the proposed 2008-09 budget of $148.6 million. In order to meet the policy level of 25% of adopted budget, this reserve would have to be at the level of $37.1 million, an additional $16.4 million.
- The forecast for the fiscal year 2008-09 is for a small surplus of $261 thousand; the General Fund is balanced without the use of reserves, but the forecast is not as optimistic as this time last year, primarily due to the economy.

For 2009-10 through 2013-14, the City is projected to return to structural deficits, due primarily to the loss of sales tax revenues in 2007-08, and a slow recovery looking forward. The Five-Year Financial Plan projects that the Emergency reserve will shrink to $12.1 million by the end of fiscal year 2012-13.

The projections above assume that revenues will increase by historical averages and that various cost containment strategies will continue: frozen positions, cost controls on budgetary increases, etc. It is imperative that the City develop additional measures to maintain the City's fiscal integrity. Staff is recommending continuance of the six-step approach developed in 2007-08:

1. Increasing Revenues: fee increases and other staff measures to achieve cost recovery for City services, other increases due to economic development (lease revenues, etc.).
2. Re-organization: Under current assumptions of revenues and expenses, a total of 30 positions will need to be frozen throughout the 5 Year Plan. The City has completed a year of re-organization and cost containment and will continue with 27.5 frozen positions in the General Fund (29.5 frozen positions citywide).
3. Capital Projects: delay for 2008-09 or defer where possible. Plan for increasing capital outlay for infrastructure replacement, in response to pent-up demand for capital maintenance. The current proposed 2008-09 budget includes $89.6 million in deferred capital projects, with $60 million of these projects with no identifiable source of funding. Nevertheless, the City continues to budget for necessary capital infrastructure and maintenance to ensure the integrity of the City's infrastructure.
4. Economic Development: leverage the opportunities available to work with the City's Electric Utility to attract new businesses and retain existing business and industry. Continue to work with the Chamber of Commerce & Convention - Visitors Bureau to enhance visitor economy and maintain the City's proactive involvement in Joint Venture: Silicon Valley.
5. Reserves: continue to implement the strategy to rebuild General Contingency Reserves. Continued diligence is needed to maintain the structurally balanced funding, thus ensuring the long-term financial health of the City.
6. Continue to research tax and/or fee increases based on priorities and needs of the community and the projects and programs necessary to carry out the projects and programs.

Reserve for Capital Projects

The Reserve for Capital Projects is projected to be $7.7 million at June 30, 2008. The 2008-09 Annual Budget includes funding for appropriations in the amount of $6.7 million from the General Contingency Reserve Fund for essential capital projects, leaving a balance in the fund of $1.0 million, well below the minimum policy requirement of $5.0 million. If the economy continues to falter, and the General Fund is not able to produce surpluses, the General Capital Project Reserve will not be replenished for 2009-10.

Staff is looking at alternative methods for financing capital projects such as the replacement of the City's 800 Mhz Radio System, and the International Swim Center, and will present these considerations to City Council at the May 13 Study Session.

Land Sale Reserve

In fiscal year 1996-97, the City Council established the General Contingency Reserve for Non-Expendable Land Sale Proceeds (Land Sale Reserve). The net proceeds from the sale of City owned land are held in the Land Sale Reserve account and interest earned on the funds is available to be appropriated for General Operating Fund operating expenditures. The balance of the Land Sale Reserve at June 30, 2008 is projected to be $17.6 million. Interest earnings of $700 thousand from this reserve is used to help balance the 2008-09 General Operating Fund budget.

Building Inspection Reserve

In 1999-00, Council approved the establishment of a Building Inspection Reserve to account for surplus funds generated from user fees in the Planning Department's Building Inspection Division. Funds accumulated in the Building Inspection Reserve are to be used to fund additional services or projects directly related to the Building Inspection Division, and can only be used when Building Inspection revenues are not sufficient to cover related costs. The Proposed 2008-09 CIP budget reflects the use of $820 thousand in Building Inspection Reserve funds for three capital projects dealing with the Geographic Information System (GIS) system, document imaging and the permit information system. The balance in this fund at June 30, 2008 is estimated to be $2.5 million.

BUDGET AWARDS

The City received the Excellence in Budgeting Award for the fiscal year 2007-08 Capital Improvement Project Budget from the California Society of Municipal Finance Officers (CSMFO). This award is designed for cities with separate documents for capital appropriations and/or long-term capital improvement plans. The City also received the Excellence in Operational Budgeting Award for the fiscal year 2007-08 Annual Budget from the CSMFO. Recipients of the excellence award must exceed a threshold level based on specific criteria designed by CSMFO and qualify for additional criteria of comprehensiveness and quality of the budget document. This is the eighth year that the City has received an award for its Annual Budget and the twelfth year for its Capital Improvement Budget.

SUMMARY

Consistent with past years, every effort has been made to estimate revenues with reasonable conservatism based on the most up-to-date information available to the City. A moderate approach has been taken in estimating revenues. A strong team effort has been made to hold expenses down, even with increased activities and staff turnover. The expenditures are considered necessary and proper, taking into account the growth and development of the City, on-going programs and projects and maintenance of a satisfactory level of service to our residents. In addition to the monthly revenue reports submitted to Council, staff will continue to conduct a thorough mid-year review of revenues. Any revenue realized for the year in excess of the projections included in this budget will be transferred to the City's general contingency reserve.

All City departments cooperatively worked together with the City Manager and the Finance Department to prepare a reasonable budget plan. The hard work and commitment of City Department Heads and employees is appreciated. In addition, the policy leadership of the City Council as well as the cooperation and understanding of the City Boards and Commissions is a reflection of the City's status as an All America City. All involved have worked together to make the right decisions for the financial stability of the City of Santa Clara. This budget is fiscally responsible and maintains the level of funding needed to continue the City's goal of excellent service to the Santa Clara community. The Annual Budget (Operating and Capital Improvement Project Budgets) is consistent with the City of Santa Clara mission, and will facilitate the goals of the Santa Clara City Council.

Respectfully submitted,

Jennifer Sparacino

Jennifer Sparacino
City Manager

Budget Principles for 2008-2009

- Budget decisions will be made with long-term implications taken into account, using data from the Five Year Financial Plan
- Value of fiscal responsibility will be used as a guide for decisions
- Focus on benefit to community as a whole
- During this time of economic uncertainty, the City will need a period of time to determine whether the current economic status will continue on a path to recovery
- Inform residents, businesses and employees of challenges and the City's responses
- Budget decisions will be made as a whole in context, with no special requests considered in isolation
- Any reduction of permanent positions will be through attrition, retirement, with avoidance of layoffs as a goal
- Continue to balance budget without use of emergency reserves throughout current 5 Year Financial Plan.
- Reduce hours of operations where possible while maintaining essential service levels
- Review options for consolidation of functions that reduce operational costs and improve efficiency
- Capital Improvement Projects (CIP) that have significant continuing staffing, operational and maintenance costs will be evaluated for deferral/elimination
- Consider delay in opening or phase in opening of new facilities
- The perception of funding actions, as well as the fiscal impact, will be considered before expenditures are made
- Complete a long-range plan to increase certain fees which reduce subsidy from the General Fund while maintaining the City's low-fee structure
- Continue to implement a Council policy to rebuild General Fund Contingency Reserves (Working Capital and Capital) for the long-term financial health of the City.

California Society of Municipal Finance Officers

Certificate of Award
For
Excellence in Operating Budgeting

Fiscal Year 2007-2008

The California Society of Municipal Finance Officers (CSMFO) proudly presents this certificate to

City of Santa Clara

For meeting the criteria established to achieve the Excellence Award in the OPERATING BUDGET CATEGORY.

March 6, 2008

Brad Grant
CSMFO President

Cindy Guziak, Chair
Budgeting & Financial Reporting

ROSTER OF COUNCIL AND COMMISSION MEMBERS
FISCAL YEAR 2008 - 2009

CITY COUNCIL

Mayor	**Patricia M. Mahan**
Councilmember	**Dominic J. Caserta**
Councilmember	**Will Kennedy**
Councilmember	**Patrick Kolstad**
Councilmember	**Joe Kornder**
Councilmember	**Jamie McLeod**
Councilmember	**Kevin Moore**

BOARD OF LIBRARY TRUSTEES

Robert Byrd, Georgina Aguiar Dinh, Janice A. Lieberman, Sandra S. Rich, Jack Spillane

CIVIL SERVICE COMMISSION

Steven Chan, Andrew Kristalyn, Mohammed M. Nadeem Ph.D, Fran A. Palacio, Beverly Lynne Silva

CULTURAL ADVISORY COMMISSION

Michelle Castro, Martin A. David, Deb Davis, Marwan A. Fawal, Al Silva, Phal J. Vaswani

HISTORICAL & LANDMARKS COMMISSION

Jim Boynton, Christina Francisco, Mary Ann Marinshaw, Gerald McKee, Charles A. Petersen, Ed Richards, Rosalie Wilson

INTERNATIONAL EXCHANGE COMMISSION

R. Rushton Hurley, Yuki Ikezi, Maria Alice Jensen, James Mathre, Eugene Mirabella, Barbara Stahl, Peter Yoon

PARKS AND RECREATION COMMISSION

Lio Francisco, Julie Frazier, Raymond G. Gamma, Steve Lee, Jerry Marsalli, Cynthia Owens, Chuck Seymour

PLANNING COMMISSION

Frank Barcells, Ian Champeny, Todd Fitch, Tony Marine, Teresa O'Neill, Mohammed A. Sarodi, Keith Stattenfield

SENIOR CITIZENS ADVISORY COMMISSION

Ann Creighton, Patrick Driscoll, Frank E. Kadlecek, Foster Steven Lopes, Doris M. Modesitt, Edward L. Murphy, Alice Pivacek

YOUTH COMMISSION

Ferheen Abbasi, Kelsi Auday, Paul Barghouth, Vanessa Harsh, Noama Iftekhar, Jennifer Juniega, Kristina Little, Zahida Mubeen, Brian Mulligan, Tammy Nguyen, Zedric Ochoa, Niral Patel, Eric Spinks, Alex Vargas, Anya Vo

HOUSING REHABILITATION LOAN COMMITTEE

Anne Kepner, Brice McQueen, Michelle Smith, Jamie McLeod

CITY OF SANTA CLARA
EXECUTIVE MANAGEMENT TEAM
FISCAL YEAR 2008-2009

CITY MANAGER

Jennifer Sparacino

CITY CLERK/CITY AUDITOR
Rod Diridon, Jr.

CITY ATTORNEY
Helene L. Leichter

CHIEF OF POLICE
Stephen D. Lodge

FIRE CHIEF
Phil Kleinheinz

DIRECTOR OF ELECTRIC UTILITY
John Roukema (Acting)

DIRECTOR OF WATER & SEWER UTILITIES
Alan Kurotori

DIRECTOR OF STREETS & AUTOMOTIVE SERVICES
Richard J. Mauck

DIRECTOR OF INFORMATION TECHNOLOGY
Gaurav Garg

ASSISTANT CITY MANAGER
Ronald E. Garratt

DEPUTY CITY MANAGER
Carol L. McCarthy

DIRECTOR OF PUBLIC WORKS/CITY ENGINEER
Rajeev Batra

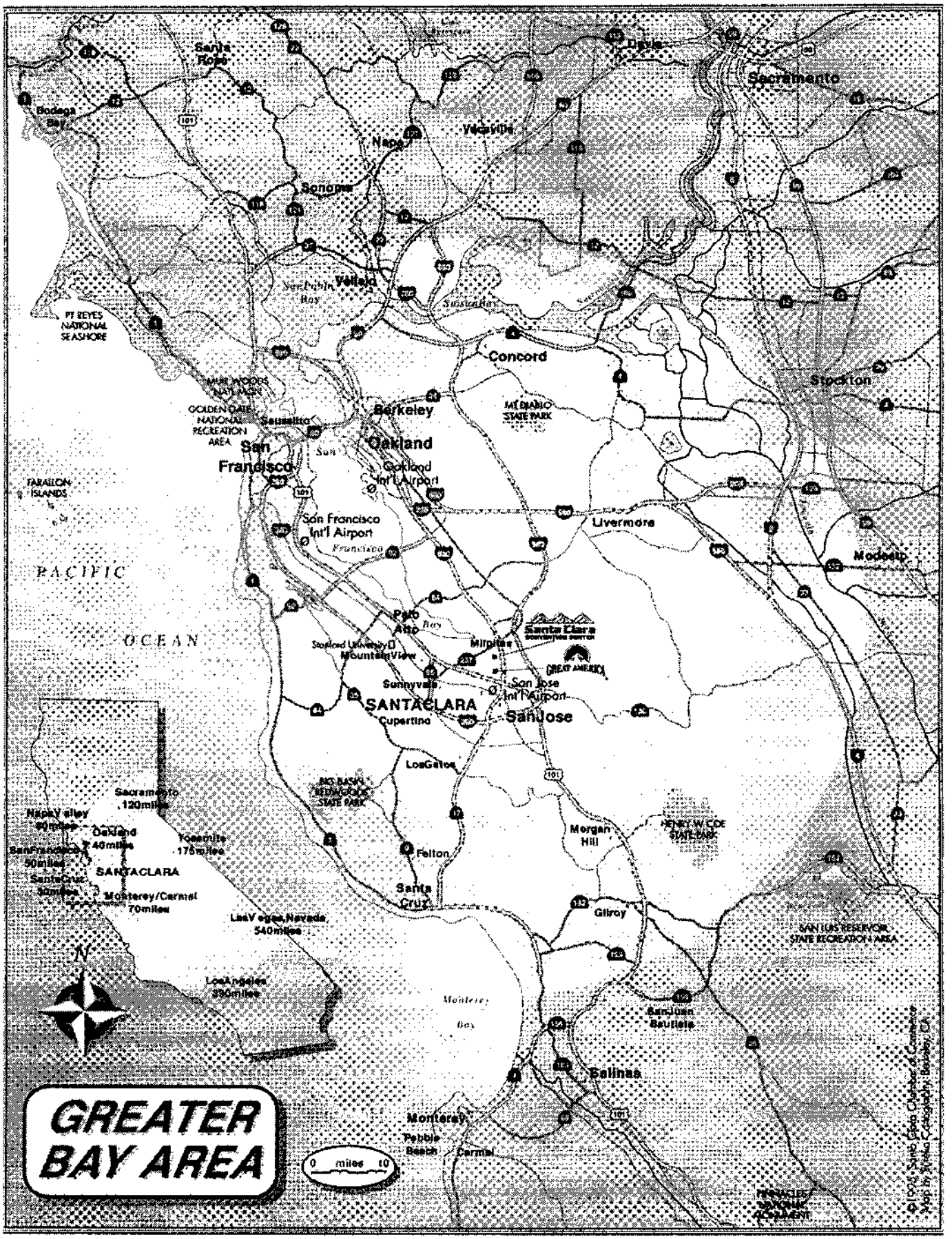
DIRECTOR OF PLANNING & INSPECTION
Kevin Riley

DIRECTOR OF FINANCE
Mary Ann Parrot

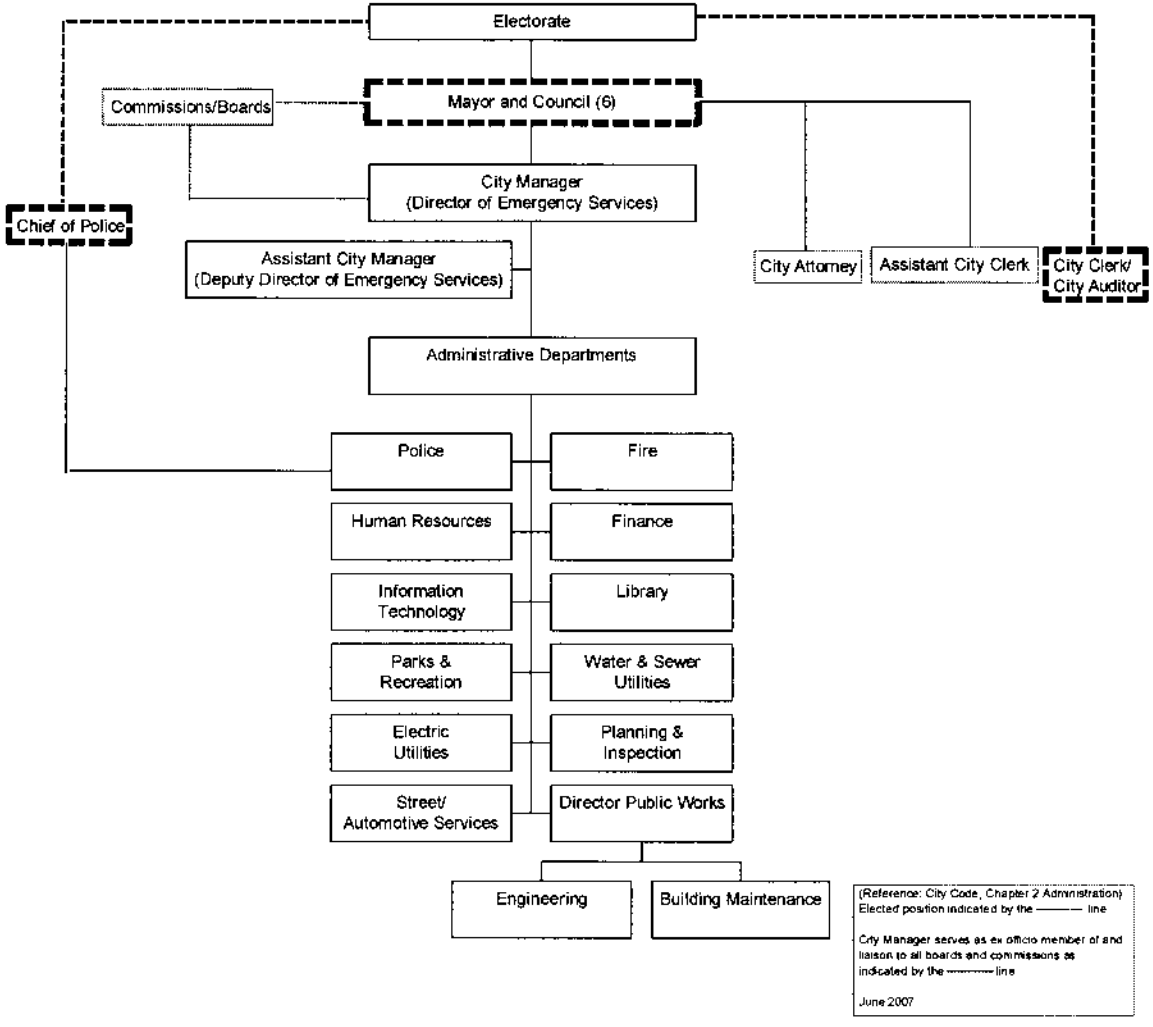
DIRECTOR OF HUMAN RESOURCES
Alan Christenson (Acting)

CITY LIBRARIAN
Karen Saunders

DIRECTOR OF PARKS & RECREATION
George Friedenbach (Acting)


GREATER BAY AREA
Santa Rosa
Bodega Bay
Davis
Sacramento
Vacaville
Napa
Sonoma
Vallejo
San Pablo Bay
Suisun Bay
PT REYES NATIONAL SEASHORE
Concord
Stockton
MUIR WOODS NAT'L MON
GOLDEN GATE NATIONAL RECREATION AREA
Sausalito
Berkeley
MT DIABLO STATE PARK
San Francisco
Oakland
Oakland Int'l Airport
FARALLON ISLANDS
San Francisco Int'l Airport
Livermore
Modesto
PACIFIC
OCEAN
Palo Alto
Santa Clara
Milpitas
Stanford University
Mountain View
GREAT AMERICA
Sunnyvale
San Jose Int'l Airport
SANTACLARA
Cupertino
SanJose
LosGatos
BIG BASIN REDWOODS STATE PARK
Sacramento 120miles
Napa Valley 80miles
Oakland 40miles
Yosemite 175miles
SanFrancisco 50miles
SANTACLARA
SantaCruz 30miles
Monterey/Carmel 70miles
Felton
Morgan Hill
HENRY W COE STATE PARK
Santa Cruz
Gilroy
LasVegas,Nevada 540miles
SAN LUIS RESERVOIR STATE RECREATION AREA
LosAngeles 390miles
Monterey Bay
SanJuan Bautista
Salinas
Monterey
Pebble Beach
Carmel
0 miles 10
PINNACLES NATIONAL MONUMENT
©1995 Santa Clara Chamber of Commerce
Map by Sylvia Cartography, Berkeley, CA

CITY OF SANTA CLARA
ORGANIZATION CHART



The City of Santa Clara, also known as the Mission City, is a charter city incorporated in 1852 under the laws of the State of California. The City Charter establishes the Council/Manager form of government. The citizens of Santa Clara elect a City Council of seven citizens, six councilpersons and a Mayor elected at-large, who serve a term of four years each and who, in turn, appoint a City Manager. The City is located in the County of Santa Clara, California, approximately 45 miles southeast of San Francisco and three miles north of downtown San Jose. It is situated in the northern part of the County and occupies approximately 19.2 square miles. The City's population of 115,503 accounts for 6.29% of the total County population.

The City provides a full range of services. These services include: police and fire protection; 9-1-1 communications; electric, water and sanitation services; the construction and maintenance of streets and infrastructure; parks and recreational activities and cultural events; planning and zoning; library; cemetery; and general administrative and support services.

Santa Clara is headquarters to many of the nation's leading electronics, telecommunications, computer and semiconductor firms. The City has enjoyed and still enjoys a strong fiscal position based on a stable industrial base. Ninety-five percent of the land zoned for industrial uses is developed with approximately 850 manufacturing plants producing electronic components, communications equipment and computer systems as well as items such as fiberglass, paper and chemicals.

The City has 14 elementary schools, 2 junior high schools, 2 high schools, 4 parochial schools, private schools, as well as a university, a community college, an adult learning center, and a general hospital with a 337 total bed capacity and 237 affiliated physicians/surgeons.

Where the City Gets its Money and What Your Money Buys - Exhibit I - This exhibit provides a summary presentation of the City's Annual Budget resources and expenditures/expenses in a simplistic graphical format. This exhibit is featured in the City's "Your City Budget" Brochure that is widely distributed to the community to facilitate public awareness and understanding of the City's budget.

Outside Group Funding - Exhibit II - This exhibit briefly describes the non-profit community organizations that receive funding from the City for services provided to the community. The City evaluates each request based on the cost efficiencies and the effectiveness of the services provided by the organization. The list also includes groups funded through the Redevelopment Agency low and moderate Income housing fund.

History[1]

SANTA CLARA, THE MISSION CITY, was incorporated July 5, 1852. The story of the

community, however, extends back to the dim past of prehistoric days in Santa Clara Valley. Here, for thousands of years before the first Europeans came upon the scene in 1769, the Ohlone Indians and their ancestors lived in a lush and lovely valley. Oak trees produced acorns for food, vast herds of deer and elk and other game provided meat, and the clear waters of the streams provided fish. Animals were hunted with the bow and arrow. Small game were caught with snares and traps.

The Indians used some of the skins of the animals for clothing and blankets. Their homes were conically shaped structures of brush and tule. The women and children gathered food and prepared the meals, whereas, the men were inclined to do the fishing and hunting.

The homes would be clustered in small villages, called rancherias by the Spaniards. One of these was located near the Guadalupe River and was called Tamien. Following the Portola-Serra Expedition of 1769, it was determined by the Franciscan Missionaries, under the leadership of Father Serra, to establish a Mission in the Santa Clara Valley, near Tamien. It was done on January 12, 1777, and the Mission was named for the spiritual Sister of Saint Francis of Assisi, Santa Clara. The early mission building, located near the river, was destroyed by floods, and another structure was erected near what is now the Southern Pacific Depot. This building was damaged by a series of earthquakes in 1812 and 1818 to the extent that the Padres determined that it should be relocated.

In the 1820's, a new Mission Church and related buildings were constructed in what is now the University of Santa Clara Campus. At about the same time, Mexico declared its independence from Spain and California became part of the Mexican Republic. Non-Hispanic people began moving into California. With the discovery of gold by John Marshall at Coloma, the great gold rush began.

The war with Mexico broke out and the only battle in this part of California was fought within the current city limits of Santa Clara. The battle sometimes known as the Battle of the Mustard Stocks or the Battle of Santa Clara occurred in the area generally delineated by Scott and El Camino and Lawrence Station Road. The U.S. Marines, coming from San Francisco to capture the Pueblo of San Jose, encountered in that location a group of Californians under the leadership of a Col. Sanchez. After a brief engagement, the forces withdrew, and an armistice was declared at a meeting on the following day near the Mission of Santa Clara.

With the conclusion of the Mexican War by the treaty of Guadalupe Hidalgo and the admission of California as a State to the Union on September 9, 1850, Santa Clara moved into its next phase. Recognizing the need for educational facilities, Bishop Alemany directed that Father Nobili, a Jesuit, establish a college at the Mission of Santa Clara. Instruction began in 1851. The University of the Pacific, under sponsorship by the Methodist Church, obtained a charter in the same year. Santa Clara thus became the home of two oldest institutions of higher learning in the state of California.

With incorporation in 1852, a Mayor-Council form of government was established. At one time, the Chief Police Officer of the City was known as the Marshall, the last of whom was the late Marshall Peter Fallon, whose shoot-out on Franklin Street with the bandit, Mark Monroe, added another chapter to the interesting history of this City.

Through the years, Santa Clara became the site of many lovely residences, including the palatial home of C. C. Morse one of the founders of the Ferry-Morse Seed Company. The oldest building

in the County of Santa Clara still exists in the City. This building being the Santa Clara Woman's Club Adobe. The Adobe was originally a part of the complex of Mission buildings dating back to the 1780's. The Adobe can be seen behind a brick wall on The Alameda, between Benton and Franklin Streets, and is marked with a California Historic Landmark plaque.

Business and industry also located in Santa Clara over the years. With the coming of the fruit industry to the Valley, packinghouses, located within the City of Santa Clara, have spread the reputation of such products as the Santa Clara prune around the world. Many of these canneries and packinghouses still exist. At one time, some of the major tanneries of the area were located in Santa Clara. More recently a variety of other industries have found this location to be desirable, including Owens-Corning Fiberglas, Memorex and others. The Great America Theme Park continues to provide a focal point for tourists' attention.

The youth of Santa Clara has also gained prominence in a variety of fields, and the community has sometimes been known as the Youth Sports Capital of the World. Home of the world renown, Santa Clara Swim Club, the spacious swimming pools of the City have also accommodated the noted Santa Clara Aquamaids and other groups. The national award winning Santa Clara Vanguard Drum and Bugle Corps is headquartered in the City. Many other sporting activities are encouraged through which the young people of the community have gained wide recognition and achievement.

In over two hundred years of Santa Clara history, since the establishment of this Mission on the banks of the Guadalupe on January 12, 1777, many changes have occurred. From the small Indian Villages, housing a few hundreds of people, the community has grown to about 100,000. From a pastoral area, it has grown to a modern city of commerce, schools and industry. Ample provision has been made for cultural life by the establishment of libraries, museums, art galleries and park and recreational facilities. Santa Clara continues its interest in its heritage and can face its future on its reputation as a city that cares.

[1] Warburton, Austen – Town Historian. "The Santa Clara Story."

Where the City Gets Its Money

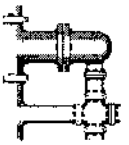
Taxes	
Property Tax	$ 28.6
Sales Tax	40.3
Transient Occupancy Tax	11.8
Other Taxes	4.0
Intergovernmental	
Revenue from Other Agencies	8.8
Vehicle License Fees	0.7
User Fees	
Charges for Current Services - Utilities	312.6
Charges for Current Services - Other	26.4
Other	
Interest Income	18.9
Licenses, Permits, Fines, Penalties	3.0
Contribution In-lieu	15.6
Rents and Leases	3.4
Other Revenue/Debt Proceeds	14.4
Enterprise Capital Projects	9.9
Beginning Balance/Reserves/Transfers	57.6
Total Estimated Revenue	**$556.0**

What Your $556.0 Million Buys - - -

$258.4
Electric

$76.8
Police, Fire, 9-1-1
(Communications)

$68.1
Capital
Projects



$40.1
Water &
Sewer

$20.3
Debt
Service

$17.1
Public
Works

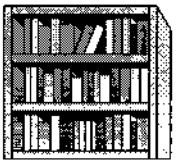
$16.7
Solid
Waste

$12.9
Parks &
Recreation

$9.6
Finance &
Human Resources

$14.5
City
Administration

$7.7
Internal
Services



$7.0
Library

$5.4
Planning &
Inspection

$1.4
Convention/Visitors
Bureau

Outside Group Funding

The City will consider funding non-profit community organizations which meet significant community needs or concerns of Santa Clara residents. Funding is usually limited to not more than one year. Multi- year funding is available to groups that provide a service more cost effectively than the City, or because its role in the community makes it the most logical service provider. Funding in any case is dependent upon City budget limitations and past performance by the outside group. The City evaluates each request against other funding sources available to the outside group. The Redevelopment Agency also provides funding for services that assist housing needs for low and moderate income categories.

PROPOSED

Bill Wilson Center - Provides family and individual counseling and youth crisis intervention at local schools.	$	66,049
Bill Wilson Center - Centre for Living with Dying - Provides grief support services, including individual and group counseling.	$	4,648
Catholic Charities Long Term Care Ombudsman - Monitors quality of care to elderly and disabled residents of long-term care facilities.	$	8,928
Catholic Charities Shared Housing Project - Matches low income parents with children and people with AIDS to available, under-utilized housing.	$	16,460
Championship Team Trust Fund - Funding assistance for championship teams/ individuals and sports affiliated groups to travel to state, national and international competition representing the City of Santa Clara.	$	40,000
Concerts in the Park - Provides six concerts at Central Park near the Pavilion.	$	4,950
Council on Aging - Case Management Provides case management for senior residents, working through the Senior Center.	$	4,880
Emergency Housing Consortium - Provides emergency shelter, transition counseling, food and clothing for homeless families and individuals.	$	50,791
Heart of the Valley Provides transportation for seniors and disabled persons who are unable to travel by bus or other public transportation and to collect demographic information on new paratransit clients.	$	3,276
Keep Santa Clara Clean - Anti-litter, anti-graffiti program promoting a clean and healthy City environment.	$	500
Live Oak Adult Day Services - Provides adult day care for dependent and disabled seniors.	$	4,880
Mission City Opera Provides quality opera performances to the community.	$	5,150

Outside Group Funding (continued)

PROPOSED

Miss Santa Clara Pageant - Provides an opportunity to receive an educational scholarship.	$	-
Next Door - Case Management for survivors of domestic violence.	$	23,240
Operation Brown Bag - Distributes weekly bags of food for low - income seniors.	$	6,041
Project Sentinel - Fair Housing - Addresses complaints and undertakes investigation of illegal housing	$	18,517
Project Sentinel - HUD Counseling - Counseling in personal finance for mortgage or rent delinquency and default	$	3,284
Project Sentinel - Rent Mediation - Provides advice, referrals, counseling, and mediationservices to tennants and landlords to resolve disputes regarding renatal arrangements	$	54,406
Saint Justin Community Ministry Provides food assistance to low/moderate income residents.	$	13,554
Santa Clara Ballet - Provides cultural, music, dancing, entertainment and performances for the enjoyment of all.	$	13,500
Santa Clara Chorale - Provides community choral performances.	$	10,500
Santa Clara Kiwanis/Lions Fish Derby Provides funding for annual Fish Derby for local youth.	$	960
Santa Clara Nutrition Site - Provides daily delivery of meals to severely disabled, homebound seniors.	$	32,538
Santa Clara Players - Provides theatrical performances for the entertainment and enjoyment of the community.	$	6,000
Santa Clara Swim Club - Host swim meets which bring national and international visitors to our city.	$	35,000
Senior Adult Legal Assistance - Provides free legal services for seniors that includes advice and referrals, document writing and legal representation.	$	5,888
Silicon Valley Independent Living Center 1. Provides counseling and training services for adults with physical disabilities. 2. Provides training in independent living skills to adults who are disabled as a result of a recent traumatic injury.	$	20,766
Support Network for Battered Women - Provides counseling, shelter and legal services for battered spouses and their families.	$	6,898
Tourist and Convention Bureau - Market City as a tourism and convention destination.	$	1,446,962
Triton Museum - Provides artistic exhibitions and educational programs.	$	295,000
United Way Silicon Valley - 2-1-1 Phone System - Non-emergency information and referal for health and human services.	$	5,000
Valley Transportation Authority - Provides transportation for seniors and disabled persons who are unable to travel by bus or other public transportation.	$	55,778
Total Funding Provided to Community Groups		**$ 2,208,566**

This page intentionally left blank.

General Information & Summaries

Santa Clara
All-America City
2001

BUDGETARY ACCOUNTING

The budget of the City is a detailed operating plan, which identifies estimated costs and program benefits in relation to estimated revenues. The budget is prepared on a non-GAAP budgetary accounting basis. The budget includes:

1. The proposed services to be provided during the fiscal year and the associated appropriations to cover the costs of the proposed programs, projects, services and activities.

2. The estimated revenue available to finance the proposed service levels.

The budget represents a process through which policy decisions are made, implemented and controlled. The City Charter requires that the City establish a budgetary system for general operations, and prohibits expending funds for which there is no legal appropriation. The City is required to adopt an annual operating budget on or before June 30 for the ensuing fiscal year. The procedures followed to establish the budget are as follows:

1. The City Manager submits to the City Council a proposed operating budget for the following July 1.

2. Public hearings are conducted to obtain taxpayer comments.

3. The budget is legally enacted through passage of a minute order.

From the effective date upon which the City Council formally approves the Annual Operating Budget, the amounts stated therein, as proposed expenditures become appropriations. The City Council may amend the budget by motion during the fiscal year. The legal level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is at the object category level within a department.

The operating budget is prepared at the object category level within programs within departments. Transfers between object categories within a department and any transfers between departments require City Council approval. Please see Additional Information Section at the back of this budget document for additional information on budgets and fund accounting.

GRAPHS AND CHARTS

The following four pages (2 through 5) depict various budget relationships for the fiscal year 2008-09 budget. The pie charts on page 2 show the total City estimated revenues by source and the total City appropriations by object category.

The pie charts on page 3 show general operating funds estimated revenues by source and general operating funds appropriations by object category. A detailed presentation of general operating fund revenues can be found on pages 22 and 23. General operating fund appropriations, which include the following City Departments/Divisions, can be found on pages 32 through 43:

> City Council, City Manager, City Clerk/Auditor, City Attorney, Human Resources, Information Technology, Finance (including General Operating Debt Service), Planning, Library, Building Maintenance, Purchasing, Engineering, Police, Fire, and portions of Streets, Parks and Recreation, and Communications.

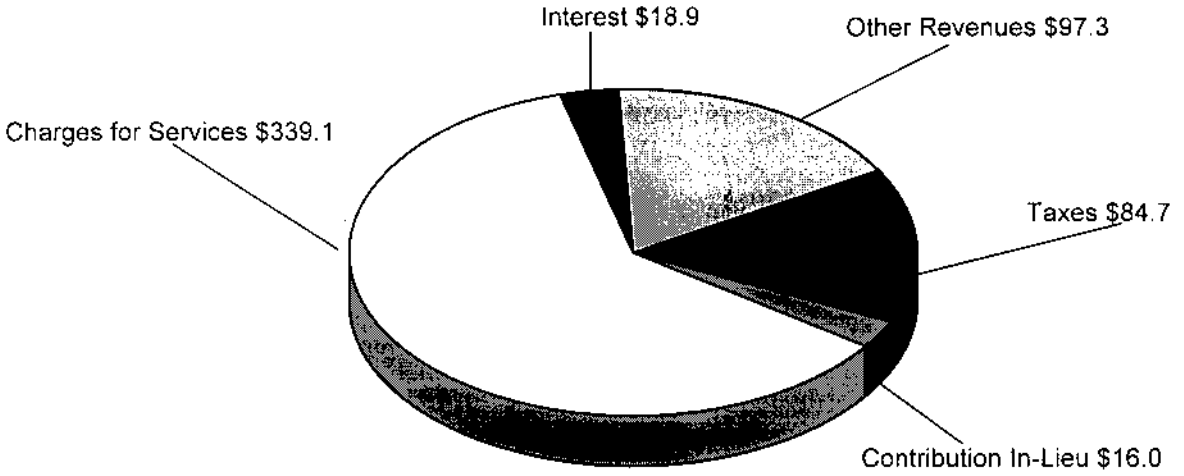
The four line graphs on pages 4 and 5 reflect revenue trends for the General Fund's primary source of external revenues. The numbers for fiscal years 1999-2000 through 2006-07 show actual receipts, while the numbers for fiscal years 2007-08 and 2008-09 show budget estimates.

Actual expenditures for fiscal years 2005-06 and 2006-07, the 2007-08 and 2008-09 adopted and proposed appropriations are summarized on pages 10 and 11 by Fund (including General Fund Departments). Actual revenues for fiscal years 2005-06 and 2006-07, the 2007-08 and 2008-09 adopted and proposed revenues are summarized on pages 12 and 13 by fund.

City of Santa Clara
2008-2009
$556,026,423

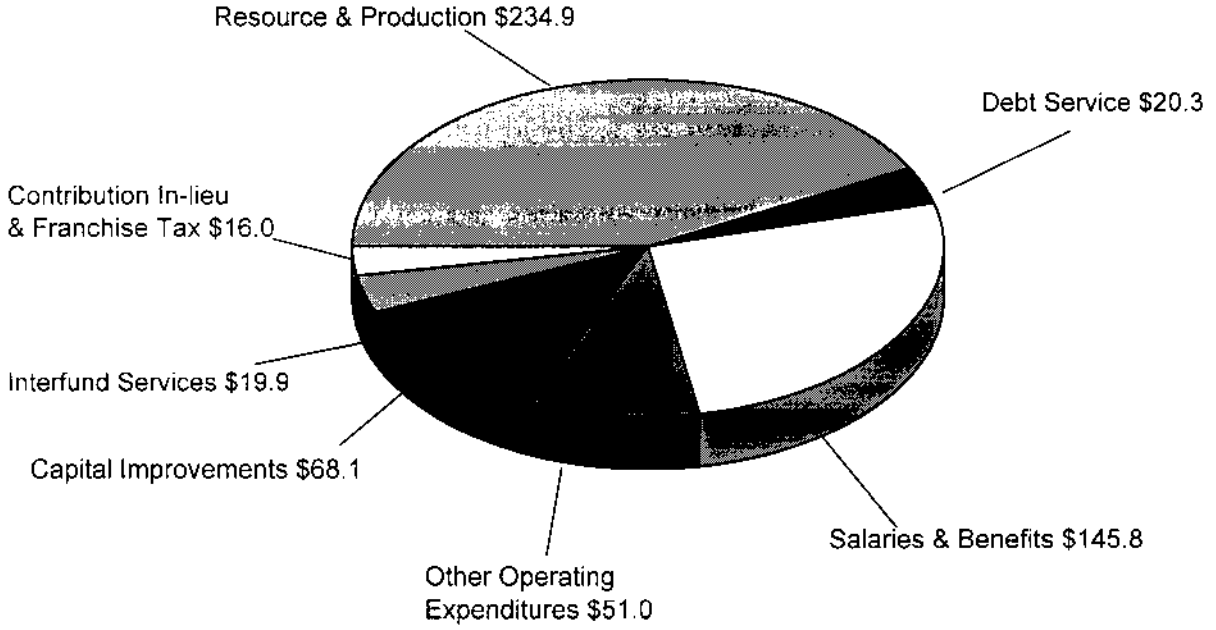
Total City Revenues by Source

(Dollars in Millions)



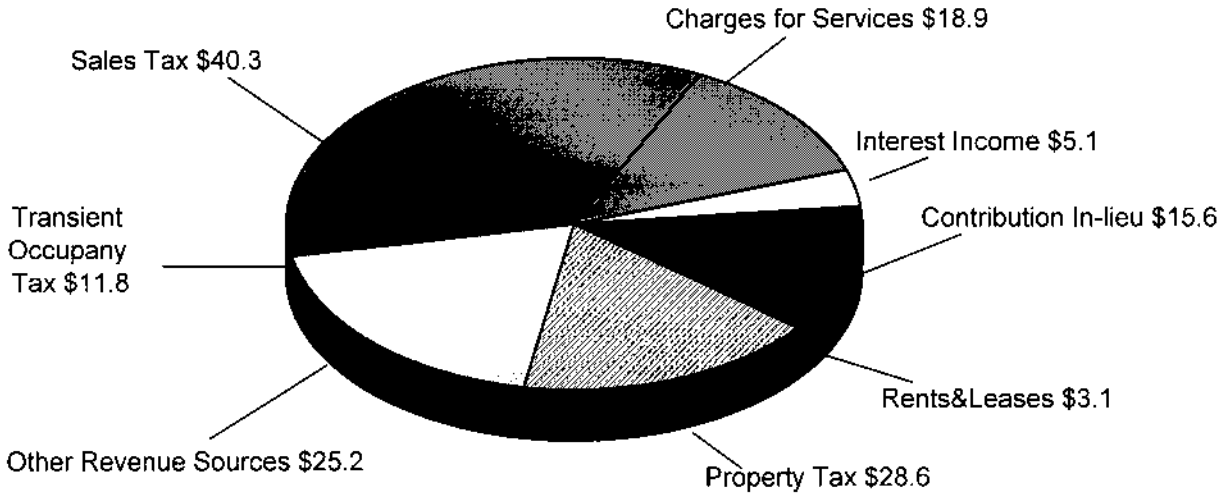
Total City Appropriations by Object Category

(Dollars in Millions)

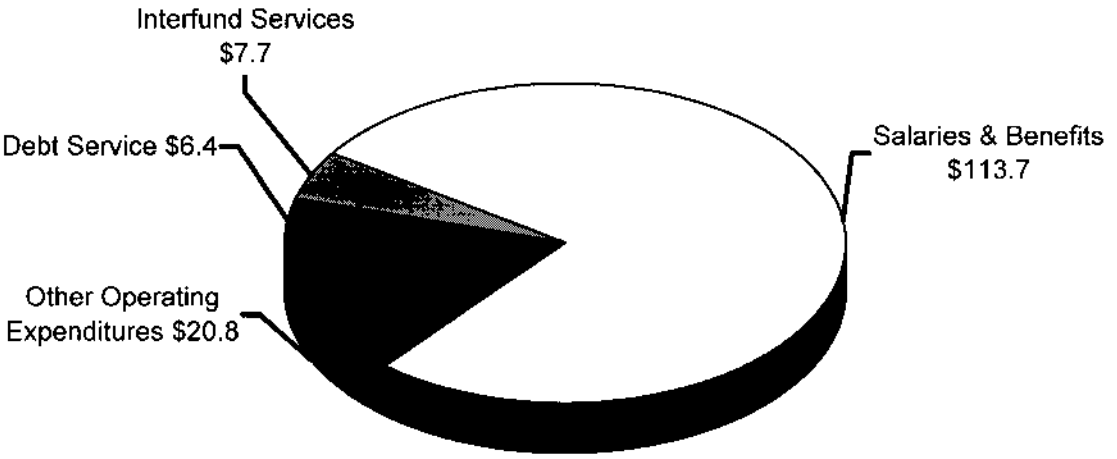


City of Santa Clara
2008-2009
$148,559,708

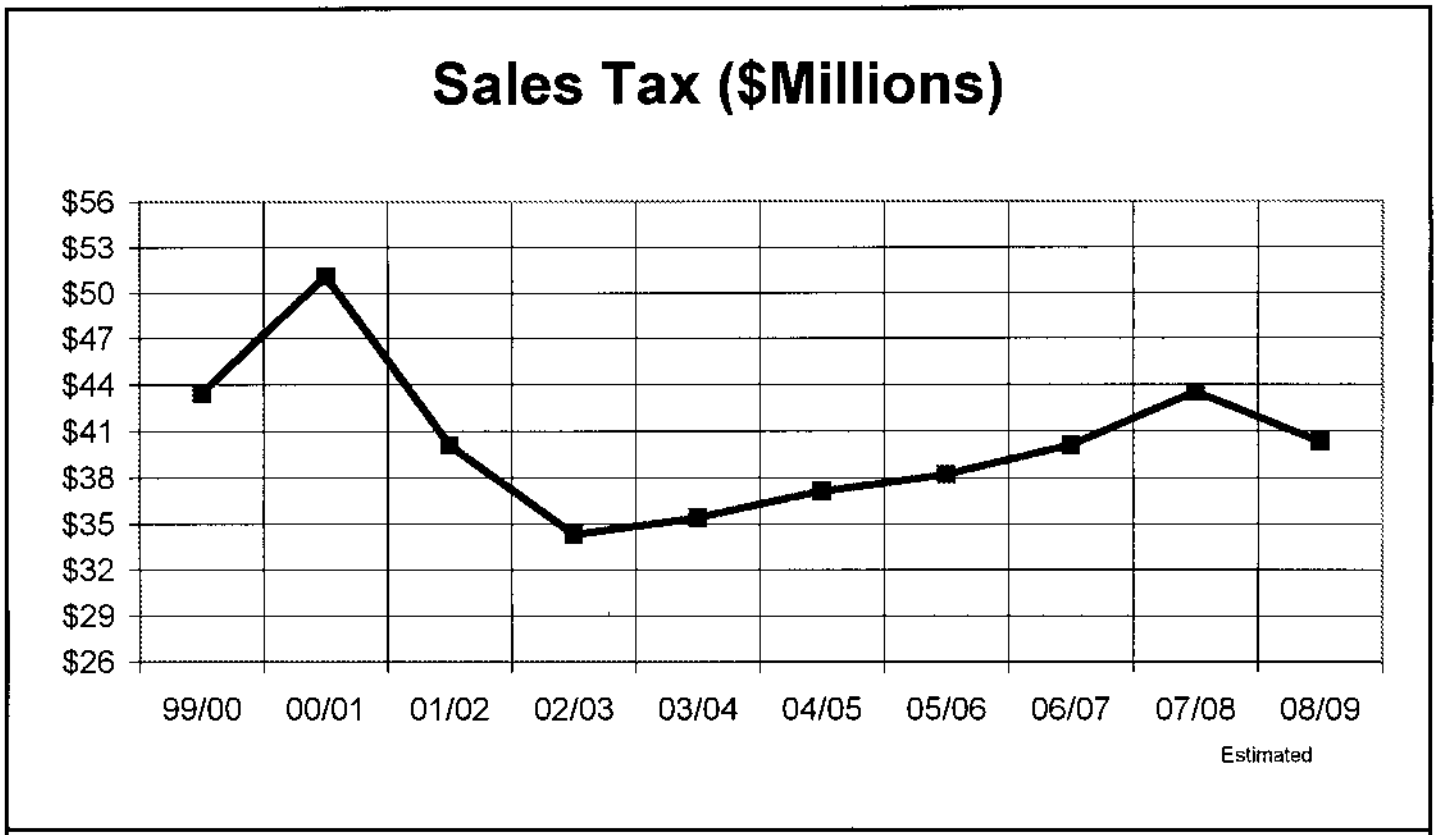
General Operating Funds
Revenue by Source
(Dollars in Millions)

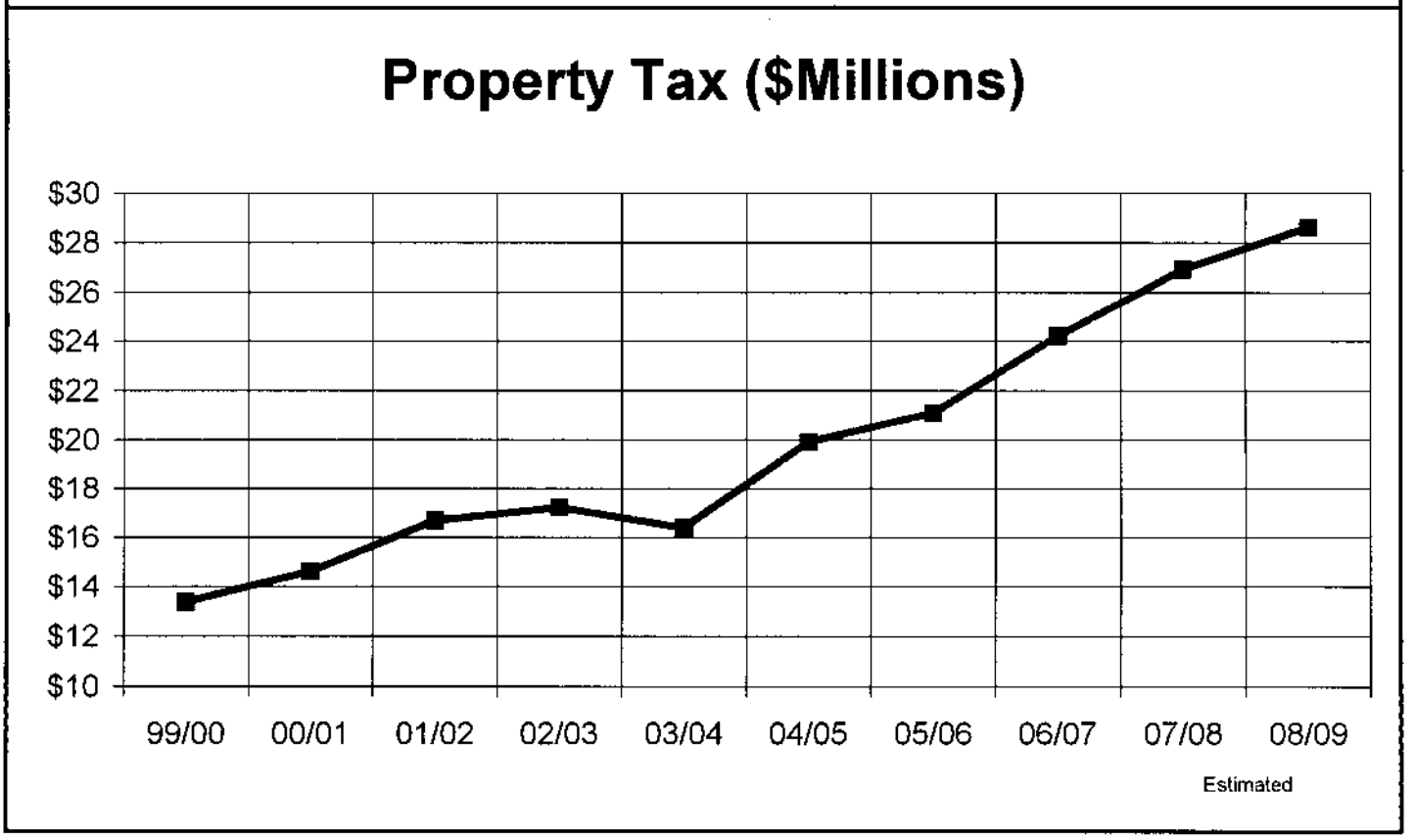


General Operating Funds
Appropriations by Object Category
(Dollars in Millions)

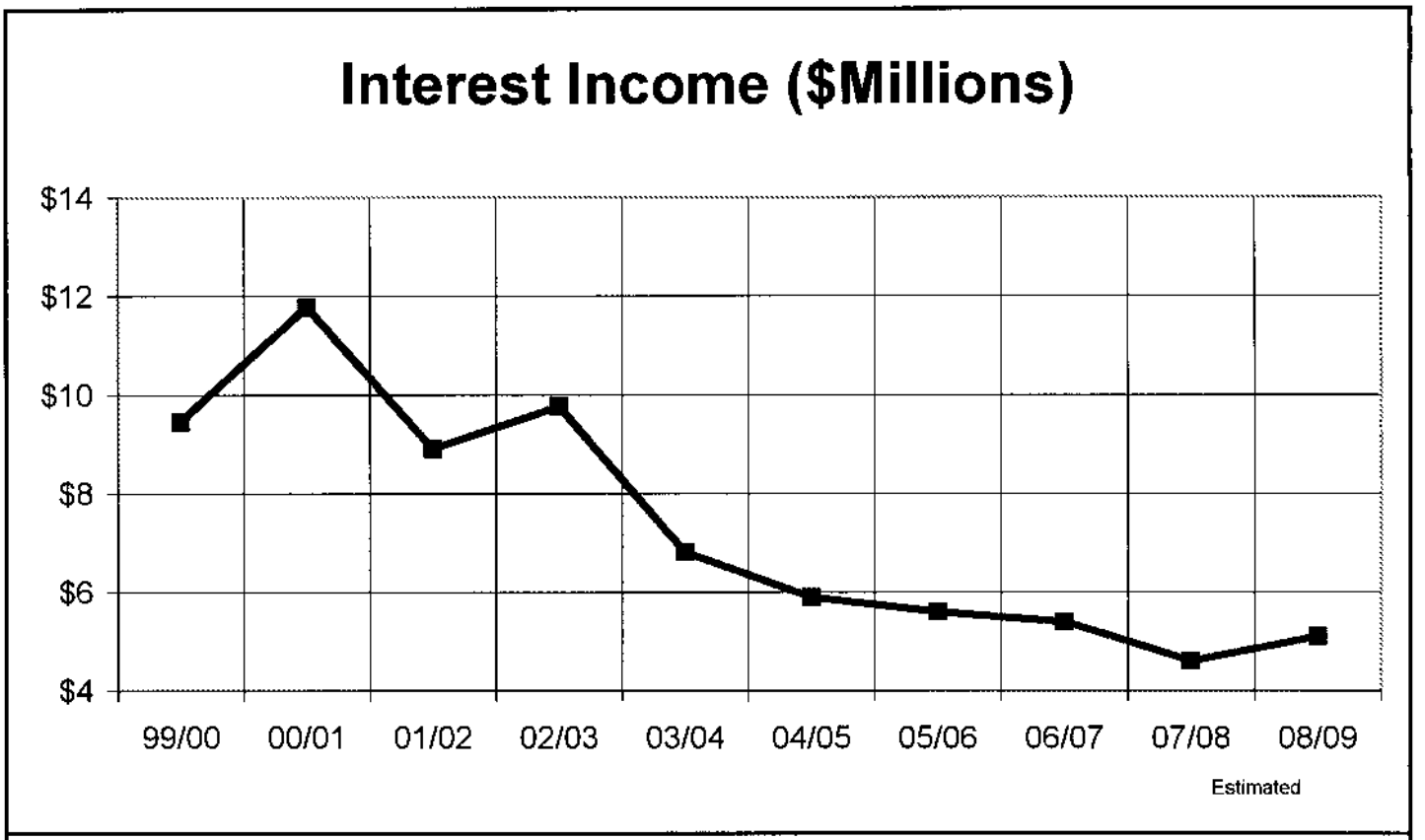


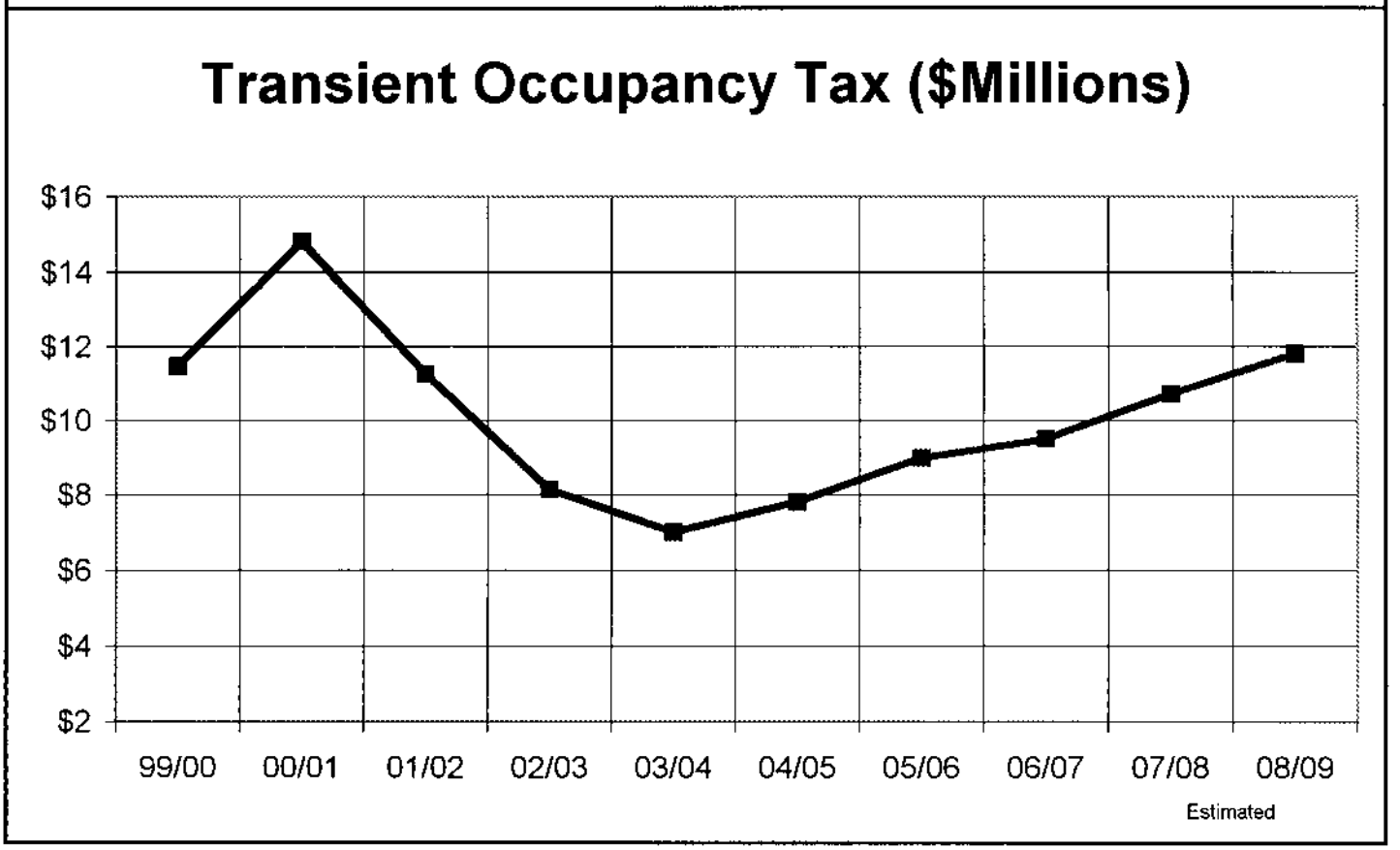
CITY OF SANTA CLARA
GENERAL FUND REVENUES
TEN YEAR TREND LINE





CITY OF SANTA CLARA
GENERAL FUND REVENUES
TEN YEAR TREND LINE





REVENUE ESTIMATES AND FEE IMPACTS

Fiscal Year 2008 - 09 Revenue Assumptions

Rate of Inflation	3.0% increase based on national, state and local economic forecasts.
General Fund	2.3% increase in budgeted direct revenue.
Property Tax	3.5% increase in City property tax revenue due to improved commercial/industrial sector and slower residential market.
Sales Tax	1.0% decrease due to economic slowdown.
Transient Occupancy Tax	3.0% increase based on increased business travel and demand for hotel rooms in the County.
Interest Income	1.2% increase based on stable reserve balances and slightly higher yields.
Contribution In-lieu of Tax	4.1% increase due to increased sales and power demand compared to the fiscal year 2007-08 budget.

Enterprise Funds Rate and Fee Impact

Rate Type	Fiscal Year 2008-09 Rate Change
Electric Utility Rate	3% effective January 2009
Water Utility Rate	9% increase
Sewer Utility Rate	10% increase
Clean up Campaign Charge	None
Household Hazardous Waste Charge	None
Garbage Collection and Disposal Rate	$0.30 per month Single Family Rate
Residential Curbside Recycling Rate	None
Clean Green Program Rate	$0.50 per month, per participating residence
Recycle Water Rate	14-31% depending on type of service
Municipal Solar Utility	None

SUMMARY OF ESTIMATED RESOURCES BY FUND AND REVENUE CATEGORY

FISCAL YEAR 2008 - 2009

Revenue Category	General Operating	Capital Projects	Special Revenue	Enterprise	Internal Services	Totals
Property Taxes	$ 28,566,000	$ -	$ -	$ -	$ -	$ 28,566,000
Sales Tax	40,307,000	-	-	-	-	40,307,000
Other Taxes	15,794,000	-	-	-	-	15,794,000
Licenses and Permits	3,063,000	-	-	-	-	3,063,000
Fines and Penalties	1,631,000	-	-	-	-	1,631,000
Use of Money and Property	8,116,500	-	-	14,217,383	-	22,333,883
Revenue from Other Agencies	1,770,000	3,030,500	3,400,726	626,000	-	8,827,226
Charges for Current Services	18,903,679	430,000	759,318	312,696,183	6,270,318	339,059,498
Contribution In-lieu of Taxes	15,556,435	-	-	-	-	15,556,435
Other Revenue/Debt Proceeds	246,000	-	-	23,977,400	110,040	24,333,440
Subtotal - Estimated Revenue	**133,953,614**	**3,460,500**	**4,160,044**	**351,516,966**	**6,380,358**	**499,471,482**
Transfer/Designation From (To) Reserve	(260,725)	6,306,800	13,800	20,015,595	(212,658)	25,862,812
Inter-fund Transfers	14,866,819	1,558,800	(255,605)	83,575	-	16,253,589
Estimated Beginning Balance	-	820,000	894,450	11,196,667	1,527,423	14,438,540
TOTAL ESTIMATED RESOURCES	**$ 148,559,708**	**$ 12,146,100**	**$ 4,812,689**	**$ 382,812,803**	**$ 7,695,123**	**$ 556,026,423**

SUMMARY OF ESTIMATED RESOURCES BY FUND AND REVENUE CATEGORY

FISCAL YEAR 2007 - 2008

Revenue Category	General Operating	Capital Projects	Special Revenue	Enterprise	Internal Services	Totals
Property Taxes	$ 26,910,000	$ -	$ -	$ -	$ -	$ 26,910,000
Sales Tax	43,463,000	-	-	-	-	43,463,000
Other Taxes	14,553,120	-	-	-	-	14,553,120
Licenses and Permits	3,003,100	-	-	-	-	3,003,100
Fines and Penalties	1,514,730	-	-	-	-	1,514,730
Use of Money and Property	7,420,000	-	-	17,832,383	-	25,252,383
Revenue from Other Agencies	1,638,215	1,443,809	3,743,548	581,000	-	7,406,572
Charges for Current Services	18,026,144	410,000	700,876	314,586,354	5,799,934	339,523,308
Contribution In-lieu of Taxes	15,456,832	-	-	-	-	15,456,832
Other Revenue/Debt Proceeds	224,000	-	-	107,500	110,040	441,540
Subtotal - Estimated Revenue	**132,209,141**	**1,853,809**	**4,444,424**	**333,107,237**	**5,909,974**	**477,524,585**
Transfer/Designation From (To) Reserve	(3,806,579)	7,599,498	(11,200)	27,121,737	(138,740)	30,764,716
Inter-fund Transfers	13,988,220	2,161,300	(533,431)	492,873	-	16,108,962
Estimated Beginning Balance	-	1,460,000	1,158,463	7,742,400	745,763	11,106,626
TOTAL ESTIMATED RESOURCES	**$ 142,390,782**	**$ 13,074,607**	**$ 5,058,256**	**$ 368,464,247**	**$ 6,516,997**	**$ 535,504,889**

SUMMARY OF APPROPRIATIONS
BY FUND AND CATEGORY
FISCAL YEAR 2008 - 2009

Fund Name	Salaries and Benefits	Other Operating Expenditures	Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Interfund Services	Capital Improvements	Debt Service	Totals
General Operating Fund.								
General Government	$ 12,790,490	$ 12,641,162	$ -	$ -	$ 283,392	$ -	$ -	$ 25,715,044
Public Works	11,951,042	2,262,283	-	-	1,153,398	-	-	15,366,723
Public Safety + 9-1-1	69,217,436	2,868,821	-	-	4,745,231	-	-	76,831,488
Parks & Recreation	9,379,015	1,900,676	-	-	612,056	-	-	11,891,747
Library	5,605,210	1,294,335	-	-	72,197	-	-	6,971,742
Planning & Inspection	4,717,351	550,750	-	-	158,069	-	-	5,426,170
Debt Service	-	-	-	-	-	-	6,356,794	6,356,794
Total-Gen. Operating	113,660,544	21,518,027	-	-	7,024,343	-	6,356,794	148,559,708
Special Revenue Funds	143,512	1,489,018	-	-	64,947	3,115,212	-	4,812,689
Capital Projects Funds	-	-	-	-	-	12,146,100	-	12,146,100
Enterprise Funds	29,603,965	22,792,950	234,930,826	16,028,950	12,680,385	52,805,567	13,970,160	382,812,803
Internal Service Funds	2,365,322	5,179,936	-	-	149,865	-	-	7,695,123
CATEGORY TOTALS	$ 145,773,343	$ 50,979,931	$ 234,930,826	$ 16,028,950	$ 19,919,540	$ 68,066,879	$ 20,326,954	$ 556,026,423

SUMMARY OF APPROPRIATIONS
BY FUND AND CATEGORY
FISCAL YEAR 2007 - 2008

Fund Name	Salaries and Benefits	Other Operating Expenditures	Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Interfund Services	Capital Improvements	Debt Service	Totals
General Operating Fund:								
General Government	$ 14,454,145	$ 11,887,819	$ -	$ -	$ 233,379	$ -	$ -	$ 26,575,343
Public Works	11,326,520	2,237,053	-	-	1,106,686	-	-	14,670,259
Public Safety + 9-1-1	64,714,959	2,658,798	-	-	4,539,960	-	-	71,913,717
Parks & Recreation	8,945,409	1,802,873	-	-	529,735	-	-	11,278,017
Library	5,312,387	1,253,500	-	-	62,392	-	-	6,628,279
Planning & Inspection	4,351,056	515,045	-	-	95,059	-	-	4,961,160
Debt Service	-	-	-	-	-	-	6,364,007	6,364,007
Total-Gen. Operating	109,104,476	20,355,088	-	-	6,567,211	-	6,364,007	142,390,782
Special Revenue Funds	131,908	1,364,581	-	-	53,990	3,507,777	-	5,058,256
Capital Projects Funds	-	-	-	-	-	13,074,607	-	13,074,607
Enterprise Funds	28,579,991	22,770,106	222,556,740	15,883,832	12,113,963	42,775,000	23,784,615	368,464,247
Internal Service Funds	2,219,522	4,151,911	-	-	145,564	-	-	6,516,997
CATEGORY TOTALS	$ 140,035,897	$ 48,641,686	$ 222,556,740	$ 15,883,832	$ 18,880,728	$ 59,357,384	$ 30,148,622	$ 535,504,889

SUMMARY OF ESTIMATED RESOURCES
THREE YEAR TREND BY REVENUE CATEGORY
ADOPTED BUDGETS FOR FISCAL YEARS 2006-2007 through 2008-2009

ESTIMATED RESOURCES	2008-2009	2007-2008	2006-2007
Revenue Categories			
Property Taxes	$ 28,566,000	$ 26,910,000	$ 24,164,651
Sales Tax	40,307,000	43,463,000	40,110,000
Transient Occupancy Tax	11,794,000	10,712,000	9,450,000
Other Taxes	4,000,000	3,841,120	3,812,000
Licenses and Permits	3,063,000	3,003,100	3,164,000
Fines and Penalties	1,631,000	1,514,730	1,472,000
Interest	18,909,483	22,143,183	21,930,102
Other use of Money and Property	3,424,400	3,109,200	3,058,000
Revenue from Other Agencies	8,827,226	7,406,572	7,042,949
Charges for Current Services	339,059,498	339,523,308	308,427,634
Contribution In-lieu	15,556,435	15,456,832	13,862,342
Other Revenue	24,333,440	441,540	444,540
Transfers From (To) Reserves	25,862,812	30,764,716	31,653,826
Interfund Transfers	16,253,589	16,108,962	13,699,576
Estimated Beginning Balance	14,438,540	11,106,626	9,247,573
Total Estimated Resources	**$ 556,026,423**	**$ 535,504,889**	**$ 491,539,193**

SUMMARY OF APPROPRIATIONS
THREE YEAR TREND BY EXPENDITURE CATEGORY
ADOPTED BUDGETS FOR FISCAL YEARS 2006-2007 through 2008-2009

PROJECTED EXPENDITURES	2008-2009	2007-2008	2006-2007
Expenditure Categories			
Salaries and Benefits	$ 145,773,343	$ 140,035,897	$ 134,625,063
Other Operating Expenditures	50,979,931	48,641,686	47,273,184
Resource and Production	234,930,826	222,556,740	215,306,613
Contribution In-lieu & Franchise Fees	16,028,950	15,883,832	14,396,565
Interfund Services	19,919,540	18,880,728	17,089,463
Debt Service	20,326,954	30,148,622	29,937,940
Total Operating Budget	**487,959,544**	**476,147,505**	**417,407,127**
Capital Improvement Project Budget	68,066,879	59,357,384	32,910,365
Total Projected Expenditures	**$ 556,026,423**	**$ 535,504,889**	**$ 449,825,096**

City of Santa Clara
2008 - 09 Budget by Fund
And P/Y Appropriations/Expenditures
(amounts expressed in thousands)

DEPARTMENT/FUND NAME	2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Adopted	FY 2008-09 Proposed
GENERAL FUND (by Department)				
City Council	$ 224	$ 245	$ 249	$ 253
City Manager	6,142	6,436	9,048	7,147
City Clerk	556	761	564	816
City Attorney	1,107	1,218	1,106	1,179
Information Technology	5,432	5,888	5,915	6,678
Human Resources	1,717	1,747	1,843	2,047
Finance	6,108	6,333	7,850	7,595
Parks and Recreation	10,607	11,187	11,278	11,892
Library	6,488	6,578	6,628	6,972
Planning and Inspection	5,033	5,144	4,961	5,426
Street	6,117	6,369	7,567	7,890
Engineering	5,960	6,266	5,520	5,819
Building Maintenance	1,342	1,475	1,584	1,658
Police	34,471	36,871	40,210	42,916
Fire	28,541	29,794	31,704	33,915
General Fund - Total Budget	**119,845**	**126,312**	**136,027**	**142,203**
Debt Service Fund (431, 441)	**$ 6,347**	**$ 6,347**	**$ 6,364**	**$ 6,357**
Capital Improvement Project Funds				
Traffic Mitigation (525)	$ 1,110	$ 1,035	$ 1,000	$ 500
Street Beautification (531)	84	38	55	55
Parks and Recreation (532)	10,729	4,201	965	930
Streets and Highways (533)	421	902	1,728	3,362
Storm Drain (535)	403	147	595	455
Fire Department (536)	2,280	209	147	104
Library Department (537)	83	141	25	43
Public Buildings (538)	6,446	643	3,780	1,403
General Government-Other (539)	5,899	2,567	4,780	5,294
	27,455	**9,883**	**13,075**	**12,146**
Special Revenue Funds				
Dwntwn. Parking Mtce. District (025)	$ 120	$ 109	$ 130	183
Convention Ctr .Mtce. District (026)	1,258	1,222	1,346	1,400
Recreation Programs (041,111)	75	86	75	114
HUD Program Commty. Serv. (562)	1,942	1,592	1,325	1,081
Special Gas Tax (521)	1,106	1,286	757	365
Special Gas Tax (522)	1,033	1,909	975	1050
Collier-Uruh Trans. Act (524)	813	852	450	620
	6,347	**7,056**	**5,058**	**4,813**

City of Santa Clara
2008 - 09 Budget by Fund
And P/Y Appropriations/Expenditures
(amounts expressed in thousands)

DEPARTMENT/FUND NAME	2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Adopted	FY 2008-09 Proposed
Internal Service Funds				
Vehicle Maintenance (053)	$ 3,179	$ 3,403	$ 3,822	$ 4,056
Vehicle Acquisition (050)	701	2,112	2,050	2,956
Communications Tech. Services (047)	550	520	625	663
Communications Acquisition (048)	-	3	20	20
	4,430	**6,038**	**6,517**	**7,695**
Enterprise Funds				
Electric Utility (091,491,534,591)	$ 271,952	$ 258,023	$ 304,157	$ 304,910
Water Utility (092,592)	20,097	22,653	25,034	25,559
Water Recycling (097,497,597)	1,029	2,191	1,184	1,608
Sewer Utility (094,594)	11,658	12,867	20,544	32,756
Solid Waste (096,596)	15,422	16,563	16,748	17,148
Cemetery (093,593)	723	735	797	830
	320,881	**313,032**	**368,464**	**382,811**
Total City	**$ 485,305**	**$ 468,668**	**$ 535,505**	**$ 556,025**
Redevelopment Agency				
Bayshore North (901, 939, 941)	$ 22,109	$ 34,193	$ 49,832	$ 45,645
University Project (902, 938, 942)	119	201	499	429
Housing (910,915)	5,082	6,835	6,756	7,510
	27,310	**41,229**	**57,087**	**53,584**
Sport. & Open Space Authty.				
Sports & Open Space Authty. (801)	$ 28	$ 18	$ 45	$ 45
Santa Clara Golf and Tennis (811,840)	1,804	1,777	2,021	2,123
	1,832	**1,795**	**2,066**	**2,168**
Total - City & Agency	**$ 514,447**	**$ 511,692**	**$ 594,658**	**$ 611,777**

City of Santa Clara
Revenue Summary - All Funds
FY 2005-06 through FY 2008-09
(amounts expressed in thousands)

FUND	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Adopted	FY 2008-09 Proposed
General Operating Funds				
General Fund (001)	$ 125,284	$ 139,022	$ 139,834	$ 142,463
Debt Service Fund (441,431)	6,365	6,551	6,364	6,357
	131,649	**145,573**	**146,198**	**148,820**
Capital Improvement Project Funds				
Traffic Mitigation (525)	$ 523	$ 586	$ -	$ -
Street Beautification (531)	72	68	30	40
Parks and Recreation (532)	596	1,478	965	930
Streets and Highways (533)	754	1,563	1,178	1,837
Storm Drain (535)	235	222	430	150
Fire Department (536)	2,942	79	147	104
Library Department (537)	-	25	25	43
Public Buildings (538)	765	1,906	3,779	1,403
General Government-Other (539)	3,513	3,370	4,780	5,294
	9,400	**9,297**	**11,334**	**9,801**
Special Revenue Funds				
Downtown. Parking Mtce. District (025)	$ 177	$ 142	$ 130	$ 194
Convention Ctr .Mtce. District (026)	1,098	1,222	1,257	1,298
Recreation Programs (041)	75	65	75	114
HUD Program Community. Serv. (562)	1,598	1,868	1,234	1,053
Special Gas Tax (521)	1,120	682	650	365
Special Gas Tax (522)	589	1,379	155	480
Collier-Uruh Trans. Act (524)	539	538	400	400
	5,196	**5,896**	**3,901**	**3,904**
Internal Service Funds				
Vehicle Maintenance (053)	$ 3,389	$ 3,433	$ 3,509	3,670
Vehicle Acquisition (050)	1,043	1,432	1,731	1,815
Communications Tech. Services (047)	467	506	511	737
Communications Acquisition (048)	85	158	159	158
	4,984	**5,529**	**5,910**	**6,380**

City of Santa Clara
Revenue Summary - All Funds
FY 2005-06 through FY 2008-09
(amounts expressed in thousands)

FUND	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Adopted	FY 2008-09 Proposed
Enterprise Funds				
Electric Utility (091,491,534,591)	$ 236,885	$ 260,468	$ 274,253	$ 274,724
Water Utility (092,492,592)	20,162	22,575	24,173	24,662
Water Recycling (097,497,597)	1,356	1,175	1,040	1,812
Sewer Utility (094,494,594)	13,666	14,324	16,755	32,424
Solid Waste (096,496,596)	15,014	16,051	16,582	17,148
Cemetery (093,493,593)	530	777	797	830
	287,613	**315,370**	**333,600**	**351,600**
Total City	**$ 438,842**	**$ 481,665**	**$ 500,943**	**$ 520,505**
Redevelopment Agency				
Bayshore North (901, 939, 941)	$ 21,595	$ 23,525	$ 31,254	$ 41,969
University Project (902, 938, 942)	422	522	599	647
Housing (910, 915)	8,553	10,659	9,062	2,090
	30,570	**34,706**	**40,915**	**44,706**
Sport. & Open Space Authty.				
Sport. & Open Space Authty. (801)	$ 18	$ 15	$ 45	$ 75
Santa Clara Golf and Tennis (811, 840)	1,715	1,311	1,921	2,048
	1,733	**1,326**	**1,966**	**2,123**
Total - City & Agency	**$ 471,145**	**$ 517,697**	**$ 543,824**	**$ 567,334**

City of Santa Clara
Estimated Fund Balances
As of June 30, 2007 and 2008

(amounts expressed in thousands)

	Estimated Fund Balance at 06-30-08	FY08-09 Appropriations	FY08-09 Estimated Revenues & Net Transfers	Estimated Fund Balance at 06-30-09
General Operating Funds				
General Fund (001) (a)	$ 3,336	$ 142,203	$ 142,202	$ 3,335
Debt Service Fund (441, 431)	8,054	6,357	6,357	8,054
	11,390	148,560	148,559	11,389
Capital Projects Funds				
Streets and Highways Funds (525, 531, 533) (b)	6,155	3,917	3,402	5,640
General Government (532, 535, 536, 537, 538, 539) (b)	1,483	8,229	7,924	1,178
	7,638	12,146	11,326	6,818
Special Revenue Funds				
Maintenance Districts (025, 026)	645	1,583	1,506	568
Recreation Programs (041)	472	114	114	472
Community Services HUD Program (562) (b)	72	1,081	1,054	45
Streets and Highways Funds (521, 522, 524) (b)	5,058	2,035	1,245	4,268
	6,247	4,813	3,919	5,353
Enterprise Funds				
Electric Utility (091, 491, 534, 591)	413,270	304,910	274,724	383,084
Water Utility (092, 492, 592)	13,411	25,559	24,662	12,514
Water Recycling (097, 497, 597)	2,421	1,608	1,812	2,625
Sewer Utility (094, 494, 594)	20,605	32,756	32,424	20,273
Solid Waste (096, 496, 596) (c)	(2,224)	17,148	16,539	(2,833)
Cemetery (093, 493, 593)	(820)	830	713	(937)
	446,663	382,811	350,874	414,726
Internal Service Funds				
Vehicle Maintenance (053)	2,078	4,056	3,670	1,692
Vehicle Acquisition (050)	2,856	2,956	1,815	1,715
Communications Technical Services (047)	213	663	663	213
Communications Acquisition (048)	(194)	20	20	(194)
	4,953	7,695	6,168	3,426
	$ 476,891	$ 556,025	$ 520,846	$ 441,712

(a) General Operating Fund only; does not include the General Contingency Reserve Fund. See the Five Year Financial Plan, included in the Capital Improvement Budget, for a discussion of the General Contingency Reserve Fund balances.

(b) Capital Project appropriations are fully funded, project length appropriations; beginning fund balance does not include the estimated unspent appropriations at 6-30-08.

(c) Fund balance has been reduced by the unfunded liability for estimated post-closure costs.

This page intentionally left blank.

ESTIMATED RESOURCES

ALL FUNDS

Revenue Accounts	TOTALS	General Operating Funds
Taxes:		
Property Tax:		
Secured	$ 26,846,000	$ 26,846,000
Unsecured	1,720,000	1,720,000
Subtotal - Property Tax	**28,566,000**	**28,566,000**
Sales Tax	40,307,000	40,307,000
Transient Occupancy Tax	11,794,000	11,794,000
Franchise Tax	3,000,000	3,000,000
Document Transfer Tax	1,000,000	1,000,000
Total Taxes	**84,667,000**	**84,667,000**
Licenses and Permits:		
Business Licenses	837,000	837,000
Building Permits	1,750,000	1,750,000
Electric Permits	200,000	200,000
Plumbing Permits	120,000	120,000
Mechanical Permits	115,000	115,000
Street Opening Permits	2,000	2,000
Misc. Licenses and Permits	39,000	39,000
Total Licenses and Permits	**3,063,000**	**3,063,000**
Fines and Penalties:		
Traffic Fines	719,000	719,000
California Vehicle Code	212,000	212,000
Library Fines	200,000	200,000
Collection Charges	500,000	500,000
Total Fines and Penalties	**1,631,000**	**1,631,000**
Use of Money and Property:		
Interest Income	18,909,483	5,064,500
Rents and Leases	3,424,400	3,052,000
Miscellaneous Money and Property	-	-
Total Money and Property	**22,333,883**	**8,116,500**
Revenue from Other Agencies:		
Community Devel. Block Grant	1,070,172	-
HOME Program	595,604	-
Vehicle License Fee	685,000	685,000
Gas Tax (2105, 2106, 2107, 2126)	1,664,600	-
Misc. Revenue from Other Agencies	4,811,850	1,085,000
Total Rev. from Other Agencies	**8,827,226**	**1,770,000**

Capital Improvement Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds
$ -	$ -	$ -	$ -
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	**-**	**-**	**-**
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	**-**	**-**	**-**
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	**-**	**-**	**-**
-	-	13,844,983	-
-	-	372,400	-
-	-	-	-
-	**-**	**14,217,383**	**-**
-	1,070,172	-	-
-	595,604	-	-
-	-	-	-
-	1,664,600	-	-
3,030,500	70,350	626,000	-
3,030,500	**3,400,726**	**626,000**	-

ESTIMATED RESOURCES

ALL FUNDS

Revenue Accounts	TOTALS	General Operating Funds
Charges for Current Services:		
Customer Service Charges	290,779,043	-
Connection Charges	700,000	-
Sewer Charges	14,275	-
Recreation Programs	1,576,735	1,576,735
Engineering Fees	205,901	205,901
Planning and Zoning Fees	240,000	240,000
Inter-department Services	17,976,701	13,097,343
Refuse Collection Charges	14,578,100	-
Sales-Facilities, Labor & Other	709,136	-
Equipment Amortization	1,873,760	-
Solar Installation and Service Charge	131,800	-
Clean-up campaign	1,491,000	-
Plan Check and Sign Fees	1,300,000	1,300,000
Police Monitored Alarm Fee	100,000	100,000
Fire Prevention Fees	950,000	950,000
Sales-Bulk Power, Steam Sales, Gas Wells	1,640,029	-
Household Hazardous Waste Charge	127,000	-
Misc. Charges for Current Services	4,666,018	1,433,700
Total Charges for Current Services	**339,059,498**	**18,903,679**
Other Revenue:		
Contribution In-lieu of Taxes	15,556,435	15,556,435
Damage Recoveries	60,000	-
Miscellaneous Other Revenue	399,540	246,000
Total Other Revenue	**16,015,975**	**15,802,435**
TOTAL DIRECT REVENUE, OPERATIONS	**475,597,582**	**133,953,614**
Contingent/Reserve Transfers, Loans and Designations:		
Transfer From (To) GF Gen. Cont. Reserve	7,011,275	-
Transfer From (To) GF Working Capital Reserve	(260,725)	(260,725)
Transfer (To) From RDA	10,520,155	10,670,599
Transfer From (To) Fund Reserves	(198,858)	-
Transfer From (To) Cost Reduction Fund	18,990,058	-
Transfer (To) Enterprise Fund Res.	1,025,537	-
Transfer From Non-Expendable Trust Funds	21,800	-
Transfer From Sports&Open Space Authority	2,891,659	2,891,659
Transfer From Gas Tax (2105, 2107)	-	420,000
Transfer From Comm. Svcs. HUD Prog.	-	461,120

Capital Improvement Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds
130,000	-	290,649,043	-
-	-	700,000	-
-	-	14,275	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	482,800	4,396,558
-	-	14,578,100	-
-	-	709,136	-
-	-	-	1,873,760
-	-	131,800	-
-	-	1,491,000	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	1,640,029	-
-	-	127,000	-
300,000	759,318	2,173,000	-
430,000	**759,318**	**312,696,183**	**6,270,318**
-	-	-	-
-	-	51,500	8,500
-	-	52,000	101,540
-	**-**	**103,500**	**110,040**
3,460,500	**4,160,044**	**327,643,066**	**6,380,358**
6,306,800	-	704,475	-
-	-	-	-
600	(151,044)	-	-
-	13,800	-	(212,658)
-	-	18,990,058	-
-	-	1,025,537	-
-	-	21,800	-
-	-	-	-
-	(420,000)	-	-
-	(461,120)	-	-

ESTIMATED RESOURCES

ALL FUNDS

Revenue Accounts	TOTALS	General Operating Funds
Transfer To Maintenance Districts	-	(776,559)
Transfer From Trust Funds	1,235,000	1,200,000
Total Contingent/Reserve Transfers, Loans and Designations	**41,235,901**	**14,606,094**
Resources After Reserve Transfers Loans and Designations-Operations	**516,833,483**	**148,559,708**
Enterprise Funds - Capital Projects		
Direct Revenue/Debt Proceeds	23,873,900	-
Beginning Balance	11,196,667	-
Transfer From Building Inspection Reserve	850,000	-
Transfer From Electric Utility	-	-
Transfer From Water Utility	-	-
Transfer (To) From Cemetery	1,500	-
Transfer From Sewer Utility	-	-
Transfer From Solid Waste Enter.	-	-
Transfer From Assessment District	25,000	-
Loan From GF GC Res	4,000	-
Total Enterprise Funds - Cap. Proj.	35,951,067	-
Estimated Beginning Balance	3,241,873	-
TOTAL ESTIMATED RESOURCES	**$ 556,026,423**	**$ 148,559,708**

Capital Improvement Funds	Special Revenue Funds	Enterprise Funds	Internal Service Funds
-	776,559	-	-
35,000	-	-	-
6,342,400	**(241,805)**	**20,741,870**	**(212,658)**
9,802,900	**3,918,239**	**348,384,936**	**6,167,700**
-	-	23,873,900	-
-	-	11,196,667	-
850,000	-	-	-
535,100	-	(535,100)	-
49,220	-	(49,220)	-
1,500	-	-	-
27,460	-	(27,460)	-
34,920	-	(34,920)	-
25,000	-	-	-
-	-	4,000	-
1,523,200	-	34,427,867	-
820,000	894,450	-	1,527,423
$ 12,146,100	**$ 4,812,689**	**$ 382,812,803**	**$ 7,695,123**

ESTIMATED RESOURCES

GENERAL OPERATING FUNDS

Fund Number		*001*	*441*
Revenue Accounts	**TOTALS**	**General Fund**	**Debt Service Fund**
Taxes:			
Property Tax:			
Secured	$ 26,846,000	$ 26,846,000	$ -
Unsecured	1,720,000	1,720,000	-
Subtotal - Property Tax	**28,566,000**	**28,566,000**	**-**
Sales Tax	40,307,000	40,307,000	-
Transient Occupancy Tax	11,794,000	11,794,000	-
Franchise Tax	3,000,000	3,000,000	-
Document Transfer Tax	1,000,000	1,000,000	-
Total - Taxes	**84,667,000**	**84,667,000**	**-**
Licenses and Permits:			
Business Licenses	837,000	837,000	-
Building Permits	1,750,000	1,750,000	-
Electric Permits	200,000	200,000	-
Plumbing Permits	120,000	120,000	-
Mechanical Permits	115,000	115,000	-
Street Opening Permits	2,000	2,000	-
Misc. Licenses and Permits	39,000	39,000	-
Total - Licenses and Permits	**3,063,000**	**3,063,000**	**-**
Fines and Penalties:			
Traffic Fines	719,000	719,000	-
California Vehicle Code	212,000	212,000	-
Library Fines	200,000	200,000	-
Collection Charges	500,000	500,000	-
Total - Fines and Penalties	**1,631,000**	**1,631,000**	**-**
Use of Money and Property:			
Interest Income	5,064,500	4,908,000	156,500
Rents and Leases	3,052,000	3,052,000	-
Miscellaneous Money and Property	-	-	-
Total - Money and Property	**8,116,500**	**7,960,000**	**156,500**
Revenue from Other Agencies:			
Vehicle License Fee	685,000	685,000	-
Misc. Revenue from Other Agencies	1,085,000	748,785	336,215
Total - Revenue from Other Agencies	**1,770,000**	**1,433,785**	**336,215**

ESTIMATED RESOURCES

GENERAL OPERATING FUNDS

Fund Number		*001*	*441*
Revenue Accounts	**TOTALS**	**General Fund**	**Debt Service Fund**
Charges for Current Services:			
Recreation Programs	1,576,735	1,576,735	-
Engineering Fees	205,901	205,901	-
Planning and Zoning Fees	240,000	240,000	-
Inter-department Services	13,097,343	13,097,343	-
Plan Check and Sign Fees	1,300,000	1,300,000	-
Fire Prevention and Haz Mat Fees	950,000	950,000	-
Police Monitored Alarm Fees	100,000	100,000	-
Misc. Charges for Current Services	1,433,700	1,433,700	-
Total - Charges for Current Services	**18,903,679**	**18,903,679**	**-**
Other Revenue:			
Contribution In-lieu of Taxes	15,556,435	15,556,435	-
Miscellaneous Other Revenue	246,000	246,000	-
Total - Other Revenue	**15,802,435**	**15,802,435**	**-**
TOTAL DIRECT REVENUE	**133,953,614**	**133,460,899**	**492,715**
Contingent / Reserve Transfers and Designations:			
Transfer From/To Working Capital Reserve	(260,725)	(260,725)	-
Total - Contingent / Reserve Transfers	**(260,725)**	**(260,725)**	**-**
Inter - Fund Transfers:			
Transfer (To) Debt Service	-	(5,864,079)	5,864,079
Transfer From Sports & Open Space Auth.	2,891,659	2,891,659	-
Transfer From RDA	10,670,599	10,670,599	-
Transfer To Maintenance Districts	(776,559)	(776,559)	-
Transfer From Comm. Svcs. HUD Programs	461,120	461,120	-
Transfer From Gas Tax (2107)	420,000	420,000	-
Transfer From Trust Funds	1,200,000	1,200,000	-
Total - Inter-Fund Transfers	**14,866,819**	**9,002,740**	**5,864,079**
TOTAL ESTIMATED RESOURCES	**$ 148,559,708**	**$ 142,202,914**	**$ 6,356,794**

ESTIMATED RESOURCES

*CAPITAL IMPROVEMENT PROJECTS FUNDS **

Fund Number		*525* *531 533* Streets and Highways	*532 535 536* *537 538 539* General Government
Revenue Accounts	**TOTALS**		
Revenue From Other Agencies:			
Misc Revenue from Other Agencies	$ 3,030,500	$ 2,937,000	$ 93,500
Charges for Current Services:			
Environmental Compliance Fee	130,000	-	130,000
Developer Contributions	300,000	300,000	-
Total - Charges for Current Services	430,000	300,000	130,000
TOTAL DIRECT REVENUE	**3,460,500**	**3,237,000**	**223,500**
Contingent / Reserve Transfers:			
Transfer From General Fund Capital Projects Res.	6,306,800	100,000	6,206,800
Resources After Contingent / Reserve Transfers and Loans	**9,767,300**	**3,337,000**	**6,430,300**
Inter - Fund Transfers:			
Transfer From Building Inspection Reserve	850,000	-	850,000
Transfer From Electric Utility	535,100	40,000	495,100
Transfer From Water Utility	49,220	-	49,220
Transfer From Sewer Utility	27,460	-	27,460
Transfer From Cemetery	1,500	-	1,500
Transfer From Solid Waste Utility	34,920	-	34,920
Transfer From RDA	600	-	600
Transfer From Asset Seizure Funds	35,000	-	35,000
Transfer From Assessment District	25,000	25,000	-
Total - Inter-Fund Transfers	**1,558,800**	**65,000**	**1,493,800**
Estimated Beginning Balance	820,000	515,000	305,000
TOTAL ESTIMATED RESOURCES	**$ 12,146,100**	**$ 3,917,000**	**$ 8,229,100**

NOTE* Certain Streets and Highways Capital Improvement Funds financed by restricted revenue sources can be found in the Special Revenue Funds section (Funds 521, 522, 523, 524). Additionally, Enterprise Fund Capital Improvement Projects can be found in the Enterprise Fund section (Funds 534, 591, 592, 593, 594, 595, 597).

This page intentionally left blank.

ESTIMATED RESOURCES

SPECIAL REVENUE FUNDS

Fund Number		*025 026*
Revenue Accounts	**TOTALS**	**Maintenance Districts**
Use of Money and Property:		
Interest Income	$ -	$ -
Total - Use of Money and Property	**-**	**-**
Revenue from Other Agencies:		
Community Development Block Grant	1,070,172	-
HOME Program	595,604	-
Gas Tax (2105, 2106, 2107, 2107.5, 2126)	1,664,600	-
Misc. Revenue from Other Agencies	70,350	-
Total - Revenue from Other Agencies	**3,400,726**	**-**
Charges for Current Services:		
Misc. Charges for Current Srvcs.	759,318	715,205
Total - Charges for Current Services	**759,318**	**715,205**
TOTAL DIRECT REVENUE	**4,160,044**	**715,205**
Inter - Fund Transfers:		
Transfer From (To) Fund Reserves	13,800	13,800
Transfer From (To) General Fund	(104,561)	776,559
Transfer From (To) RDA Housing	(151,044)	-
Total - Inter-Fund Transfers	**(241,805)**	**790,359**
Estimated Beginning Balance	**894,450**	**77,450**
TOTAL ESTIMATED RESOURCES	**$ 4,812,689**	**$ 1,583,014**

111 Recreation Programs	562 Community Services HUD Program	521 522 524 Streets and Highways Funds
$ -	$ -	$ -
-	-	-
-	1,070,172	-
-	595,604	-
-	-	1,664,600
70,350	-	-
70,350	**1,665,776**	**1,664,600**
44,113	-	-
44,113	**-**	**-**
114,463	**1,665,776**	**1,664,600**
-	-	-
-	(461,120)	(420,000)
-	(151,044)	-
-	**(612,164)**	**(420,000)**
-	**27,000**	**790,000**
$ 114,463	**$ 1,080,612**	**$ 2,034,600**

ESTIMATED RESOURCES

ENTERPRISE FUNDS

Fund Number		*091 491*
Revenue Accounts	**TOTALS**	**534 591 Electric Utility**
Use of Money and Property:		
Interest Income	$ 13,844,983	$ 12,398,883
Rents & Leases	372,400	262,500
Total - Money and Property	**14,217,383**	**12,661,383**
Revenue from Other Agencies:		
Misc. Revenue from Other Agencies	626,000	-
Total - Revenue from Other Agencies	**626,000**	-
Charges for Current Services:		
Customer Service Charges	290,649,043	249,956,443
Connection Charges	700,000	-
Sewer Charges	14,275	-
Refuse Collection Charges	14,578,100	-
Clean-up Campaign Charges	1,491,000	-
Household Hazardous Waste Charges	127,000	-
Inter-department Services	482,800	410,000
Sales - Facilities, Labor & Other	709,136	-
Solar Installation and Service Charge	131,800	-
Sales - Bulk Power, Steam Sales, Gas Wells	1,640,029	1,640,029
Miscellaneous Charges for Current Services	2,173,000	1,780,000
Total - Charges for Current Services	**312,696,183**	**253,786,472**
Other Revenue:		
Damage Recoveries	51,500	50,000
Miscellaneous Other Revenue	52,000	50,000
Total - Other Revenue	**103,500**	**100,000**
TOTAL DIRECT REVENUE, OPERATING	**327,643,066**	**266,547,855**
Contingent / Reserve Transfers and Loan:		
Transfers/Loan From General Fund Gen Cont Reserve	704,475	-
Debt Service Coverage Transfer	-	-
Transfer From Non-Expendable Trust Funds	21,800	-
Transfer From (To) Electric Cost Reduction Fund	18,990,058	18,990,058
Transfer From (To) Other Funds	-	-
Transfer From (To) Enterprise Fund Reserves	1,025,537	-
Total - Contingent / Reserve Transfers and Loans	**20,741,870**	**18,990,058**
TOTAL ESTIMATED RESOURCES, OPERATING	**348,384,936**	**285,537,913**
Direct Revenue/Debt Proceeds - Capital Projects	23,873,900	8,710,900
Transfer and Loans (To) From Other Funds	(642,700)	(535,100)
Capital Projects Beginning Balance	11,196,667	11,196,667
TOTAL ESTIMATED RESOURCES	**$ 382,812,803**	**$ 304,910,380**

092 492 592 Water Utility	097 497 597 Water Recycling	094 494 594 Sewer Utility	096 496 596 Solid Waste	093 493 593 Cemetery
$ 460,000	$ 149,200	$ 836,900	$ -	$ -
78,700	-	-	31,200	-
538,700	**149,200**	**836,900**	**31,200**	**-**
-	150,000	130,000	346,000	-
-	**150,000**	**130,000**	**346,000**	**-**
23,184,600	1,513,000	15,995,000	-	-
-	-	700,000	-	-
-	-	14,275	-	-
-	-	-	14,578,100	-
-	-	-	1,491,000	-
-	-	-	127,000	-
-	-	72,800	-	-
-	-	-	-	709,136
131,800	-	-	-	-
-	-	-	-	-
393,000	-	-	-	-
23,709,400	**1,513,000**	**16,782,075**	**16,196,100**	**709,136**
-	-	1,500	-	-
-	-	1,000	1,000	-
-	**-**	**2,500**	**1,000**	**-**
24,248,100	**1,812,200**	**17,751,475**	**16,574,300**	**709,136**
-	-	-	609,055	95,420
-	-	-	-	-
-	-	-	-	21,800
-	-	-	-	-
550,000	(550,000)	-	-	-
597,280	15,224	413,033	-	-
1,147,280	**(534,776)**	**413,033**	**609,055**	**117,220**
25,395,380	**1,277,424**	**18,164,508**	**17,183,355**	**826,356**
463,000	-	14,700,000	-	-
(49,220)	-	(27,460)	(34,920)	4,000
-	-	-	-	-
$ 25,809,160	**$ 1,277,424**	**$ 32,837,048**	**$ 17,148,435**	**$ 830,356**

ESTIMATED RESOURCES

INTERNAL SERVICE FUNDS

Fund Number		
Revenue Accounts	**TOTALS**	***053*** **Vehicle Maintenance**
Charges for Current Services:		
Inter-department Services	$ 4,396,558	$ 3,659,873
Equipment Amortization	1,873,760	-
Total-Charges for Current Services	**6,270,318**	**3,659,873**
Other Revenue:		
Damage Recoveries	8,500	8,500
Miscellaneous Other Revenue	101,540	1,540
Total-Other Revenue	110,040	10,040
TOTAL DIRECT REVENUE	**6,380,358**	**3,669,913**
Reserve Transfers:		
Transfer From (To) Fund Reserves	(212,658)	-
Transfer From (To) Other Funds	-	-
Total - Reserve Transfers	**(212,658)**	**-**
Estimated Beginning Balance	1,527,423	386,043
TOTAL ESTIMATED RESOURCES	**$ 7,695,123**	**$ 4,055,956**

050 Vehicle Acquisition	*047* Communications Technical Services	*048* Communications Acquisition
$ -	$ 736,685	$ -
1,715,020	-	158,740
1,715,020	**736,685**	**158,740**
-	-	-
100,000	-	-
100,000	-	-
1,815,020	**736,685**	**158,740**
-	(73,918)	(138,740)
-	-	-
-	**(73,918)**	**(138,740)**
1,141,380	-	-
$ 2,956,400	**$ 662,767**	**$ 20,000**

APPROPRIATIONS
BY PROGRAM AND DEPARTMENT

Program Number	Program Name	Totals	OPERATING Salaries and Benefits	OPERATING Other Operating Expenditures
	CITY COUNCIL			
1611	City Council Operations	$ 252,958	$ 218,281	$ 21,860
	Total - City Council	252,958	218,281	21,860
	CITY CLERK			
2311	Council/Administration Support	205,418	178,327	26,162
2312	Public Information/Legislative Records Management	147,406	116,908	29,596
2313	Elections/Political Reform Act	359,781	94,743	264,170
2321	City Auditor	103,647	97,630	5,127
	Total - City Clerk	816,252	487,608	325,055
	CITY ATTORNEY			
2411	Administration	807,446	743,100	57,649
2412	Litigation	371,711	346,272	22,571
	Total - City Attorney	1,179,157	1,089,372	80,220
	CITY MANAGER			
1011	Management & Administration	525,752	490,751	18,500
1012	RDA/SOSA Administration	779,481	463,760	-
1013	Property Management	102,574	94,053	4,800
1042	Advertising/Community Promotion	2,582,520	358,161	2,220,638
1043	Contract Management	1,447,330	24,272	1,383,258
3611	Reserve for Compensated Absence Payoffs	1,000,000	1,000,000	-
3611	Estimated Savings from Attrition	(571,159)	(571,159)	
1045	Mandated Program Administration	1,397,669	13,148	1,380,800
1046	Video Services	194,976	106,934	84,300
	Total - City Manager	7,459,143	1,979,920	5,092,296
	INFORMATION TECHNOLOGY			
1911	Application Systems	676,225	146,805	504,420
1912	Web Services	202,728	126,328	76,400
1921	Network Computer Support	1,833,809	330,632	438,532
1931	Contract Technical Support	4,306,998	-	4,306,998
1941	Telephone & Cable Services	739,931	30,990	708,941
	Total - Information Technology	7,759,691	634,755	6,035,291
	HUMAN RESOURCES			
2512	Benefits, Records and Payroll	839,258	651,489	182,981
2513	Workers' Compensation	330,667	303,294	23,819
2521	Recruitment	911,765	740,127	131,894
	Total - Human Resources	2,081,690	1,694,910	338,694

OPERATING (continued)					
Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Total Operating Appropriations	Interfund Services	Capital Improvements	Debt Service
$ -	$ -	$ 240,141	$ 12,817		$ -
-	-	240,141	12,817	-	-
-	-	204,489	929	-	-
-	-	146,504	902	-	-
-	-	358,913	868	-	-
-	-	102,757	890	-	-
-	-	812,663	3,589	-	-
-	-	800,749	6,697	-	-
-	-	368,843	2,868	-	-
-	-	1,169,592	9,565	-	-
-	-	509,251	16,501	-	-
-	-	463,760	3,721	312,000	-
-	-	98,853	3,721	-	-
-	-	2,578,799	3,721	-	-
-	-	1,407,530	39,800	-	-
-	-	1,000,000	-	-	-
		(571,159)			
-	-	1,393,948	3,721	-	-
-	-	191,234	3,742	-	-
-	-	7,072,216	74,927	312,000	-
-	-	651,225	-	25,000	-
-	-	202,728	-		-
-	-	769,164	7,645	1,057,000	-
-	-	4,306,998	-	-	-
-	-	-	-		-
-	-	5,930,115	7,645	1,082,000	-
-	-	834,470	4,788	-	-
-	-	327,113	3,554	-	-
-	-	872,021	4,744	35,000	-
-	-	2,033,604	13,086	35,000	-

APPROPRIATIONS
BY PROGRAM AND DEPARTMENT

Program Number	Program Name	Totals	OPERATING Salaries and Benefits	OPERATING Other Operating Expenditures
	FINANCE			
3312	Cash Management	$ 121,144	$ 102,234	$ 18,145
3313	Contract Management	74,982	74,535	-
3314	Debt Management	68,850	63,273	5,000
3315	Financial Analysis	143,802	136,182	6,590
3316	Budget Development/Analysis	281,625	264,468	14,900
3322	General Accounting	883,756	662,300	15,050
3323	Payroll	392,713	387,339	1,200
3324	Procurement	271,358	266,246	1,500
3325	Business License/Receivables/Fixed Assets	245,497	242,762	200
3332	Utility Service	2,039,019	986,040	511,685
3333	Revenue Receipting	581,605	534,793	44,215
3334	Business Certificate	209,140	205,862	1,580
3335	Field Service	1,082,895	997,615	18,065
3336	Administration	355,247	353,771	121
3337	Call Center / Communication	397,827	320,558	74,283
3341	Warehouse	456,967	420,215	3,200
3342	Duplicating	157,086	143,749	11,500
3343	Purchasing	188,799	183,201	3,200
3362	City-Wide Fiscal Planning & Administration	262,250	231,988	17,312
3363	Special Projects	110,591	108,513	-
441/xxxx	General Operating Debt Service	6,356,794	-	-
	Total - Finance	14,681,947	6,685,644	747,746
	PARKS and RECREATION	8,325,153		
1132	Park Maintenance	4,938,756	3,867,751	570,193
1133	Pool Maintenance	1,369,276	344,158	356,970
1134	Building Maintenance	976,419	580,011	342,675
1135	Park Operations	642,737	578,307	9,950
1142	Recreation Operations	303,741	195,314	66,340
1143	Youth Activity Center	616,412	532,276	51,820
1144	Senior Center	883,726	779,992	72,081
1145	Community Recreation Center	1,893,132	1,457,076	326,098
1146	Recreation Facilities	81,501	62,464	13,496
1147	Aquatics	319,204	311,667	2,020
1148	Adult Sports	234,919	177,129	51,413
1149	Teen Center	561,924	492,870	37,620
1112	Senior Nutrition	114,463	39,811	74,652
1162	Maintenance of Grounds	519,278	328,188	110,836
1163	Maintenance of Buildings	51,268	27,854	16,890
1164	Cemetery Operations	259,809	199,977	3,805
	Total Parks and Recreation	13,766,565	9,974,845	2,106,859
	LIBRARY			
1221	Administration	660,018	576,227	35,035
1231	Youth Services	646,554	501,484	139,890

OPERATING (continued)					
Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Total Operating Appropriations	Interfund Services	Capital Improvements	Debt Service
$ -	$ -	$ 120,379	$ 765	$ -	$ -
-	-	74,535	447	-	-
-	-	68,273	577	-	-
-	-	142,772	1,030	-	-
-	-	279,368	2,257	-	-
-	-	677,350	6,406	200,000	-
-	-	388,539	4,174	-	-
-	-	267,746	3,612	-	-
-	-	242,962	2,535	-	-
-	-	1,497,725	11,294	530,000	-
-	-	579,008	2,597	-	-
-	-	207,442	1,698	-	-
-	-	1,015,680	67,215	-	-
-	-	353,892	1,355	-	-
-	-	394,841	2,986	-	-
-	-	423,415	33,552	-	-
-	-	155,249	1,837	-	-
-	-	186,401	2,398	-	-
-	-	249,300	12,950	-	-
-	-	108,513	2,078	-	-
-	-	-	-	-	6,356,794
-	-	7,433,390	161,763	730,000	6,356,794
-	-	4,437,944	330,812	170,000	-
-	-	701,128	58,148	610,000	-
-	-	922,686	53,733	-	-
-	-	588,257	54,480	-	-
-	-	261,654	42,087	-	-
-	-	584,096	12,316	20,000	-
-	-	852,073	11,653	20,000	-
-	-	1,783,174	19,958	90,000	-
-	-	75,960	5,541	-	-
-	-	313,687	5,517		-
-	-	228,542	6,377	-	-
-	-	530,490	11,434	20,000	-
-	-	114,463	-	-	-
-	-	439,024	80,254	-	-
	-	44,744	6,524		-
-	-	203,782	52,027	4,000	-
-	-	12,081,704	750,861	934,000	-
-	-	611,262	5,256	43,500	-
-	-	641,374	5,180	-	-

APPROPRIATIONS
BY PROGRAM AND DEPARTMENT

Program Number	Program Name	Totals	OPERATING Salaries and Benefits	OPERATING Other Operating Expenditures
	LIBRARY (continued)			
1232	Young Adult	$ 99,601	$ 82,706	$ 11,985
1233	Mission Library	493,917	420,808	67,930
1234	Extension Services	388,217	382,444	575
1241	Reference	833,832	723,859	104,525
1242	Adult Collections	149,056	-	144,200
1243	Periodicals	213,879	163,773	45,125
1244	Local History	159,319	149,093	5,225
1245	Circulation	1,499,562	1,475,689	18,100
1251	Technical Services	619,842	531,530	83,075
1254	Collection Management	153,192	145,916	2,150
1271	Facilities	680,417	150,613	524,800
1272	Technology	417,836	301,068	111,720
	Total - Library	7,015,242	5,605,210	1,294,335
	PLANNING AND INSPECTION			
5522	Development Review/Current Planning	1,558,343	1,040,989	107,621
5523	Advanced Planning	1,334,278	120,354	3,458
5524	Historic Preservation	119,074	93,663	14,964
5525	Code Enforcement	312,092	300,542	160
5532	Permit Services	1,826,289	1,306,241	84,365
5533	Field Inspection	1,306,247	1,237,956	25,701
5534	Housing Inspection	172,965	162,562	5,154
5542	Federal & State Grant Administration	282,901	238,861	27,520
5543	Neighborhood Conservation & Improvement	483,444	-	14,796
5544	Community Development Projects	751,067	-	267,011
5545	Affordable Housing	220,082	216,183	-
	Total Planning and Inspection	8,366,782	4,717,351	550,750
	STREET AND AUTOMOTIVE SERVICES			
	Street			
2911	Street Maintenance	1,963,709	1,352,694	348,183
2912	Curb, Gutter & Sidewalk Maintenance	329,593	281,840	13,745
2913	Clean-up Campaign	223,611	181,131	-
2914	Utility Trenching Pavement Restoration	299,308	237,084	21,992
2915	Leaf Vacuuming	306,020	256,187	3,145
2921	Storm Maintenance	474,814	244,351	35,150
2922	Pump Station Maintenance	147,450	47,192	68,508
2923	Clean-up Campaign	33,223	30,388	-
2924	Urban Runoff Pollution Prevention Program	656,060	325,555	7,136
2951	Landscape Maintenance	2,387,342	1,445,822	477,412
2952	Street Tree Program	1,026,909	468,480	351,485
2953	Clean-up Campaign	4,439	4,303	-
2971	Traffic Striping and Signing	822,180	590,812	177,397
2931	Garbage Collection & Disposal	12,343,414	120,859	54,385
2932	Clean Green	1,822,843	69,159	27,548

OPERATING (continued)					
Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Total Operating Appropriations	Interfund Services	Capital Improvements	Debt Service
$ -	$ -	$ 94,691	$ 4,910	$ -	$ -
-	-	488,738	5,179	-	-
-	-	383,019	5,198	-	-
-	-	828,384	5,448	-	-
-	-	144,200	4,856	-	-
-	-	208,898	4,981	-	-
-	-	154,318	5,001	-	-
-	-	1,493,789	5,773	-	-
-	-	614,605	5,237	-	-
-	-	148,066	5,126	-	-
-	-	675,413	5,004	-	-
-	-	412,788	5,048	-	-
-	-	6,899,545	72,197	43,500	-
-	-	1,148,610	19,733	390,000	-
-	-	123,812	10,466	1,200,000	-
-	-	108,627	10,447	-	-
-	-	300,702	11,390	-	-
-	-	1,390,606	5,683	430,000	-
-	-	1,263,657	42,590	-	-
-	-	167,716	5,249	-	-
-	-	266,381	16,520	-	-
-	-	14,796	13,036	455,612	-
-	-	267,011	19,056	465,000	-
-	-	216,183	3,899	-	-
-	-	5,268,101	158,069	2,940,612	-
-	-	1,700,877	262,832	-	-
-	-	295,585	34,008	-	-
-	-	181,131	42,480	-	-
-	-	259,076	40,232	-	-
-	-	259,332	46,688	-	-
-	-	279,501	45,313	150,000	-
-	-	115,700	1,750	30,000	-
-	-	30,388	2,835	-	-
-	-	332,691	23,369	300,000	-
-	-	1,923,234	199,108	265,000	-
-	-	819,965	166,944	40,000	-
-	-	4,303	136	-	-
-	-	768,209	53,971	-	-
10,317,000	472,515	10,964,759	973,655	405,000	-
1,704,000	-	1,800,707	22,136	-	-

APPROPRIATIONS
BY PROGRAM AND DEPARTMENT

Program Number	Program Name	Totals	OPERATING Salaries and Benefits	OPERATING Other Operating Expenditures
	Street (continued)			
2933	Clean-up Campaign	1,539,694	76,291	681,025
2934	Residential Recycling	700,818	151,612	1,650
2935	Street Sweeping	577,052	362,322	14,680
2936	Household Hazardous Waste	80,936	30,616	47,657
2937	Nuisance Abatement	76,025	62,961	13,064
2938	Urban Runoff Pollution	7,654	5,529	2,125
2941	Urban Renewal Parking District	182,573	41,119	140,207
2961	Convention Center Maintenance District	1,400,441	62,582	1,274,159
	Sub-total - Street only	27,406,108	6,448,889	3,760,653
	Automotive Services			
2111	Equipment Pool Revolving	2,956,400	-	2,956,400
2123	Maintenance/Repairs	4,055,956	1,877,430	2,048,036
	Sub-total - Automotive Services only	7,012,356	1,877,430	5,004,436
	TOTAL Street and Automotive Services:	34,418,464	8,326,319	8,765,089
	PUBLIC WORKS			
	Building Maintenance			
2222	Maintenance/Repair	2,199,752	1,087,094	115,097
2223	Janitorial	386,206	218,379	141,539
	Sub-total - Building Maintenance only	2,585,958	1,305,473	256,636
	Engineering			
4411	Administration-General Services	223,419	208,323	10,995
4412	Administration-Development	193,446	189,641	-
4413	Administration-CIP	244,521	240,202	-
4431	Traffic General Services	250,625	204,808	20,110
4432	Traffic-Development	217,166	213,776	-
4433	Traffic-CIP	1,469,311	216,084	-
4434	Traffic Signal Management	583,047	160,397	420,000
4435	Traffic Striping and Signing	45,197	45,197	-
4441	Design-General Services	325,718	289,526	15,734
4442	Design-Development	130,885	128,531	-
4443	Design-CIP	19,911,521	870,761	-
4451	Land & Property-General Services	179,335	163,885	12,540
4452	Land & Property-Development	987,744	976,804	-
4461	Field Services-General Services	155,641	104,633	22,115
4462	Field Services-Development	422,428	416,532	-
4463	Field Services-CIP	760,703	750,630	-
	Sub-total - Engineering only	26,100,707	5,179,730	501,494
	TOTAL Public Works *(Building Maint. & Eng.)*	28,686,665	6,485,203	758,130

OPERATING (continued)					
Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Total Operating Appropriations	Interfund Services	Capital Improvements	Debt Service
778,000	-	1,535,316	4,378	-	-
544,000	-	697,262	3,556	-	-
-	-	377,002	200,050	-	-
-	-	78,273	2,663	-	-
-	-	76,025	-	-	-
-	-	7,654	-	-	-
-	-	181,326	1,247	-	-
-	-	1,336,741	63,700	-	-
13,343,000	472,515	24,025,057	2,191,051	1,190,000	-
-		2,956,400	-	-	-
-		3,925,466	130,490		-
-	-	6,881,866	130,490	-	-
13,343,000	472,515	30,906,923	2,321,541	1,190,000	-
-	-	1,202,191	69,561	928,000	-
-	-	359,918	26,288	-	-
-	-	1,562,109	95,849	928,000	-
-	-	219,318	4,101	-	-
-	-	189,641	3,805	-	-
-	-	240,202	4,319	-	-
-	-	224,918	25,707	-	-
-	-	213,776	3,390	-	-
-	-	216,084	3,227	1,250,000	-
-	-	580,397	2,650	-	-
-	-	45,197	-	-	-
-	-	305,260	20,458	-	-
-	-	128,531	2,354	-	-
-	-	870,761	9,160	19,031,600	-
-	-	176,425	2,910	-	-
-	-	976,804	10,940	-	-
-	-	126,748	28,893	-	-
-	-	416,532	5,896	-	-
-	-	750,630	10,073	-	-
-	-	5,681,224	137,883	20,281,600	-
-	-	7,243,333	233,732	21,209,600	-

APPROPRIATIONS
BY PROGRAM AND DEPARTMENT

Program Number	Program Name	Totals	OPERATING Salaries and Benefits	OPERATING Other Operating Expenditures
	POLICE			
7722	General Patrol	$ 17,114,041	$ 16,633,080	$ 88,036
7723	Traffic	2,920,223	2,784,043	63,866
7724	Special Operations	645,215	594,637	31,290
7725	Reserves	496,292	436,785	57,100
7732	General Investigations	4,434,191	4,176,024	172,835
7733	SCAT	920,446	897,591	2,125
7742	Administrative Services	1,629,779	1,401,674	194,360
7743	Information Services	3,102,687	2,320,695	504,680
7744	Professional Standards	2,014,886	1,646,802	319,870
7745	Department Support	3,914,720	1,200,738	512,675
7746	Community Services	2,548,155	2,452,167	38,134
7747	911 Dispatch	4,095,665	3,390,536	179,067
7771	Technical Services Operation (2731)	1,082,767	487,892	155,500
7781	Communications Equipment Acquisition (2703)	20,000	-	20,000
	Total - Police	44,939,067	38,422,664	2,339,538
	FIRE			
7821	Administration	1,474,494	1,248,978	160,300
7822	Emergency Response	26,881,033	25,464,945	298,850
7832	Code Enforcement/Public Education	1,959,355	1,681,984	20,200
7833	Investigations	217,931	191,867	2,200
7841	Training	1,674,076	1,480,842	55,405
7851	Hazardous Materials Code Enforcement	1,302,088	1,086,326	14,900
7861	Paramedic Services	509,808	127,720	152,930
	Total - Fire	34,018,785	31,282,662	704,785
	ELECTRIC UTILITY			
132	Administrative Services	188,802,529	1,105,395	336,554
131	Customer Service & Marketing	10,307,264	2,235,491	7,742,240
135	Resource Management	54,023,100	4,257,662	6,003,395
136/37	Energy Distribution	51,777,487	13,520,465	6,581,610
	Total - Electric	304,910,380	21,119,013	20,663,799

OPERATING (continued)					
Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Total Operating Appropriations	Interfund Services	Capital Improvements	Debt Service
$ -	$ -	$ 16,721,116	$ 392,925	$ -	$ -
-	-	2,847,909	72,314	-	-
-	-	625,927	19,288	-	-
-	-	493,885	2,407	-	-
-	-	4,348,859	85,332	-	-
-	-	899,716	20,730	-	-
-	-	1,596,034	33,745	-	-
-	-	2,825,375	72,312	205,000	-
-	-	1,966,672	48,214	-	-
-	-	1,713,413	1,906,307	295,000	-
-	-	2,490,301	57,854	-	-
		3,569,603	106,062	420,000	-
-	-	643,392	19,375	420,000	-
-	-	20,000	-	-	-
-	-	40,762,202	2,836,865	1,340,000	-
-	-	1,409,278	65,216		-
-	-	25,763,795	1,027,238	90,000	-
-	-	1,702,184	257,171	-	-
-	-	194,067	23,864	-	-
-	-	1,536,247	137,829	-	-
-	-	1,101,226	200,862	-	-
-	-	280,650	215,558	13,600	-
-	-	31,987,447	1,927,738	103,600	-
151,627,732	13,377,570	166,447,251	6,810,227	1,610,900	13,934,151
-	-	9,977,731	129,533	200,000	-
42,185,244	-	52,446,301	212,799	1,364,000	-
1,300,000	-	21,402,075	943,745	29,431,667	-
195,112,976	13,377,570	250,273,358	8,096,304	32,606,567	13,934,151

APPROPRIATIONS
BY PROGRAM AND DEPARTMENT

Program Number	Program Name	Totals	OPERATING Salaries and Benefits	OPERATING Other Operating Expenditures
	WATER and SEWER UTILITIES			
1411	Administration/Design Engineering	$ 2,285,070	$ 1,400,121	$ 172,672
1412	Water Quality	295,568	83,203	152,413
1413	Water Resources	113,338	83,203	3,760
1422	Water System Maintenance	1,465,194	854,649	245,256
1423	Water System Construction	3,359,966	1,265,358	38,771
1424	Water System Operations	18,004,218	1,153,105	253,655
1511	Sewer System Administration	1,292,493	348,402	34,821
1512	Sewer System Maintenance	1,777,009	1,104,630	153,845
1514	Sewer Operations	906,755	259,697	40,800
1515	S.J./Santa Clara Water Pollution Control Plant	14,529,727	26,012	1,700
1516	Storm Pump Maintenance	81,064	81,064	-
1522	Recycled Water System Maintenance, City	1,024,806	27,538	9,000
1525	South Bay Water Recycling System Maintenance	216,609	179,519	37,090
1532	Solar System Maintenance (1525)	321,815	183,082	11,704
1533	Solar System Construction (CIP only)	-	-	-
	Total Water and Sewer Utilities	45,673,632	7,049,583	1,155,487
	TOTAL ~ ALL DEPARTMENTS:	$ 556,026,420	$145,773,340	$ 50,979,934

OPERATING (continued)					
Resource and Production	Contribution In-lieu of Taxes & Franchise Fees	Total Operating Appropriations	Interfund Services	Capital Improvements	Debt Service
$ -	$ -	$ 1,572,793	$ 712,277	$ -	$ -
-	-	235,616	59,952	-	-
-	-	86,963	26,375	-	-
-	-	1,099,905	365,289	-	-
-	-	1,304,129	492,837	1,563,000	-
14,371,700	1,235,555	17,014,015	448,203	542,000	-
-	859,700	1,242,923	49,570		-
-	-	1,258,475	518,534		-
101,150	-	401,647	505,108		-
11,102,000	-	11,129,712	15	3,400,000	-
-	-	81,064	-		-
900,000	83,610	1,020,148	4,658		-
-	-	216,609	-		-
-	-	194,786	56,020	35,000	36,009
-	-	-	-	-	-
26,474,850	2,178,865	36,858,785	3,238,838	5,540,000	36,009
$ 234,930,826	$ 16,028,950	$ 446,973,119	$19,919,537	$ 68,066,879	$20,326,954

SUMMARY OF REGULAR PERSONNEL ALLOCATION BY DEPARTMENT

DEPARTMENT/DIVISION	2004-05	2005-06	2006-07	2007-08	2008-09
City Council	8.50	8.50	8.50	8.50	8.50
City Clerk	4.00	4.00	4.00	4.00	4.00
City Attorney	7.00	7.00	7.00	7.00	7.00
Office of the City Manager	8.00	8.00	8.00	9.00	9.00
Information Technology	4.00	4.00	4.00	4.00	4.00
Human Resources	15.00	15.00	15.00	15.00	15.00
Finance	55.00	54.00	54.00	63.00	62.00
Parks and Recreation	84.00	84.00	84.00	83.00	83.00
Library	42.75	42.75	42.75	42.75	42.75
Planning and Inspection	39.00	39.00	39.00	39.00	40.00
Public Works:					
Engineering	44.67	44.67	44.00	38.00	38.00
Purchasing*	9.00	9.00	9.00	*	
Building Maintenance	13.50	13.50	13.50	13.50	13.50
Street and Automotive Services:					
Street	58.00	58.00	58.00	64.00	64.00
Automotive Services	19.00	19.00	19.00	19.00	19.00
Police	199.00	227.00	227.00	227.00	227.00
Fire	179.50	179.50	179.50	179.50	179.50
Communications	29.00	-	-	-	-
Electric Utility	144.00	144.00	144.00	144.00	144.00
Water and Sewer Utilities:					
Water Utility	44.50	45.50	45.50	45.50	45.45
Sewer Utility	13.50	13.50	13.50	14.50	14.55
TOTAL - ALL PERSONNEL	**1,020.92**	**1,019.92**	**1,019.25**	**1,020.25**	**1,020.25**

* Transferred to Finance

SUMMARY OF REGULAR PERSONNEL ALLOCATION BY FUND TYPE

FUND TYPE	2004-05	2005-06	2006-07	2007-08	2008-09
General Fund	**782.07**	**780.07**	**779.40**	**779.40**	**779.40**
Enterprise Funds	**215.00**	**216.00**	**216.00**	**217.00**	**217.00**
Internal Service Funds	**23.85**	**23.85**	**23.85**	**23.85**	**23.85**
TOTAL - ALL PERSONNEL	**1,020.92**	**1,019.92**	**1,019.25**	**1,020.25**	**1,020.25**

UNCLASSIFIED POSITIONS

SCHEDULE OF MONTHLY CONTROL POINTS

The salary control point is a dollar amount that establishes the salary for a classification under typical conditions. An upper and lower salary level, expressed as a percentage of the control point salary, would establish the range within which an incumbent's salary would be determined.

POSITION	CONTROL POINT	85% LEVEL	110% LEVEL
Miscellaneous Management (Unit 9)			
Accounting Services Division Manager	10,456	8,888	11,502
Administrative Analyst (4)	7,293	6,199	8,022
Assistant City Attorney (2)	12,955	11,011	14,250
Assistant City Clerk	7,877	6,695	8,665
Assistant City Librarian	11,287	9,594	12,416
Assistant City Manager	15,479	13,157	17,027
Assistant Director of Electric Utility-Energy Distribution	13,735	11,674	15,108
Assistant Director of Electric Utility-Marketing/Customer Service	13,735	11,674	15,108
Assistant Director of Finance	12,168	10,343	13,385
Assistant Director of Human Resources/EEO Officer	10,874	9,243	11,962
Assistant Director of Sewer Utility	11,086	9,423	12,194
Assistant Director of Streets & Auto Services/City Arborist	10,115	8,597	11,126
Assistant Director of Water Utility	11,670	9,919	12,837
Automotive Superintendent	8,824	7,501	9,707
Building Manager	9,261	7,872	10,187
Building Official	12,261	10,422	13,488
Cemetery Operations Superintendent	7,405	6,294	8,145
City Librarian	14,108	11,992	15,519
City Planner	11,070	9,410	12,178
Communications Operations Manager	9,525	8,096	10,477
Communications Technical Services Manager	9,525	8,096	10,477
Compliance Manager (2)	8,538	7,258	9,392
Deputy City Attorney I	8,096	6,881	8,905
Deputy City Manager	13,086	11,123	14,395
Development Review Officer	10,248	8,710	11,272
Director of Electric Utility	16,791	14,273	18,470
Director of Finance	14,989	12,741	16,488
Director of Human Resources/MERO	14,267	12,127	15,694
Director of Information Technology	14,724	12,516	16,197
Director of Planning & Inspection	15,509	13,183	17,060
Director of Public Works/City Engineer	16,404	13,943	18,044
Director of Streets and Automotive Services	13,694	11,640	15,063
Director of Water & Sewer Utilities	14,867	12,637	16,354
Electric Division Manager-Customer Services	11,625	9,881	12,787
Electric Division Manager-Market Analysis & Pricing	12,046	10,239	13,250
Electric Division Manager-Electric Risk Analysis	12,046	10,239	13,250
Electric Division Manager-Transmission, Distribution	12,046	10,239	13,250
Electric Division Manager (9)	12,046	10,239	13,250
Executive Assistant to the City Attorney	7,181	6,104	7,899
Executive Assistant to the Mayor and City Council	7,181	6,104	7,899
Executive Assistant to the City Manager	7,181	6,104	7,899
Financial Services Division Manager	10,456	8,888	11,502
Historic Resources Coordinator	8,402	7,142	9,243
Housing & Community Services Division Manager	10,602	9,012	11,663

UNCLASSIFIED POSITIONS

SCHEDULE OF MONTHLY CONTROL POINTS (Continued)

POSITION	CONTROL POINT	85% LEVEL	110% LEVEL
Miscellaneous Management (Unit 9) Continued			
Human Resources Division Manager/Safety & Training Officer	8,061	6,852	8,867
Housing Development Officer	8,327	7,078	9,159
Information Technology Services Manager	9,814	8,342	10,795
Inspection Manager	10,502	8,927	11,552
Library Division Manager (4)	8,817	7,495	9,699
Municipal Services Division Manager	10,456	8,888	11,502
Network Computer Support Division Manager	8,271	7,031	9,099
Park Construction & Repair Supervisor	8,714	7,407	9,585
Park Maintenance & Operations Supervisor	8,714	7,407	9,585
Park Superintendent	11,426	9,712	12,569
Parks & Recreation Director	14,377	12,220	15,814
Permit Center Manager	11,670	9,919	12,837
Power System Scheduler/Trader (6)	9,425	8,011	10,367
Power Trader (3)	12,046	10,239	13,250
Principal Accountant	9,412	8,000	10,354
Principal Engineer (3)	11,670	9,919	12,837
Principal Financial Analyst	9,412	8,000	10,354
Public Communications Manager	7,511	6,384	8,262
Purchasing Division Manager	10,068	8,557	11,074
Recreation Superintendent	9,501	8,076	10,451
Redevelopment Project Manager	11,070	9,410	12,178
Risk Control Analyst	9,841	8,365	10,825
Sanitary Sewer Superintendent	8,887	7,554	9,776
Solid Waste Superintendent	8,694	7,390	9,563
Senior Deputy City Attorney	10,041	8,535	11,045
Senior Electric Division Manager (3)	12,948	11,006	14,243
Senior Electric Division Manager-Market Analysis & Pricing	12,948	11,006	14,243
Senior Power Analyst	9,412	8,000	10,354
Senior Power System Scheduler/Trader	10,131	8,611	11,144
Street/Storm Maintenance Superintendent	9,631	8,186	10,594
Traffic Engineer	11,777	10,010	12,955
Water Superintendent	9,751	8,288	10,726
Web Manager	8,406	7,145	9,247
Fire Management (Unit 9B)			
Battalion Chief (5)	13,249	11,261	14,574
Deputy Fire Chief (2)	14,042	11,936	15,446
Fire Chief	17,438	14,823	19,182
Fire Marshal	12,617	10,724	13,878
Hazardous Materials Administrator	12,309	10,462	13,539
Hazardous Materials Specialist (4)	11,837	10,062	13,021
Police Management (Unit 9A)			
Assistant Police Chief	17,483	14,860	19,231
Police Captain (3)	16,650	14,153	18,315

CLASSIFIED AND AS-NEEDED POSITIONS

AUTHORIZED CLASS TITLES AND SALARY RANGES FOR 2008-2009

Account Clerk I	A19	Communications Technician II	A32	Human Resources Assistant	A19
Account Clerk II	A23	Community Service Officer I	H17	Human Resources Supervisor	A27
Account Clerk III	A25	Community Service Officer II	H22	Human Resources Technician	A23
Accountant	A31	Construction Project Engineer	E36	Instructor / Lifeguard	AN
Accounting Technician I	A18	Consultant	AN	Intern	AN
Accounting Technician II	A20	Crime Analyst	A32	Jail Service Officer	H22
Assistant Planner I	A27	Crossing Guard	AN	Journey Lineworker	D1-32
Assistant Planner II	A31	Custodian	G17	Journey Lineworker Apprentice	D1-26
Assistant Sanitary Sewer Superintendent	A38	Customer Service Rep.-Permit Ctr.	A19	Key Customer Representative	A35
Assistant Training Officer	C1-41	Customer Service Representative	A19	Laborer	AN
Assistant Water Superintendent	A38	Customer Service Supervisor	A28	Landscape Foreman / Forewoman	A37
Associate Consultant	AN	Deputy Fire Marshal	C-38	Landscape Pest Control Operator	G23
Associate Planner	A36	Driver/Engineer	C1-33	Law Clerk I	AN
Auto Services Coordinator	A24	Electric Crew Foreperson	D1-36	Law Clerk II	AN
Automotive Foreman/Forewoman	A30	Electric Maintenance Worker	D2-22	Legal Office Specialist III	A24
Automotive Services Utility Worker	A15	Electric Meter Technician	D1-32	Librarian I	A26
Automotive Technician I	G20	Electric & Water System Operator	D1-37	Librarian I - Reference	A26
Automotive Technician II	G22	Electric Utility Engineer	E42	Librarian I - Youth Services	A26
Automotive Technician III	G28	Electric Utility Equipment Operator	D2-22	Librarian II - Cataloging	A30
Building/Housing Inspector	A35	Electric Utility Generation Technician	D1-35	Librarian II - Reference	A30
Building Maintenance Foreperson	A31	Electric Helper / Driver	D2-20	Librarian II - Youth Services	A30
Building Maintenance Worker	G26	Electrician	D1-32	Library Assistant I	A16
Business Analyst	A35	Energy Conservation Specialist	A21	Library Assistant II	A20
Business Analyst - Fiber	A35	Engineering Aide	A21	Library Circulation Supervisor	A28
Business Analyst - Public Benefits	A35	Engineering Aide (Electric)	A21	Library Material Mender/Processor	A15
Cable Splicer Leader	D1-36	Equipment Operator	G27	Library Page	AN
Cemetery Services Clerk	A23	Examination Proctor	AN	Library Program Coordinator	A34
Cemetery Worker I	G19	Facilities Technician	G27	Library Program Coordinator - Cataloging	A34
Cemetery Worker II	G21	Financial Analyst	A33	Library Program Coordinator - Outreach	A34
Cemetery Worker III	G23	Fire Captain	C1-38	Library Program Coordinator - Technology	A34
Central Services Operator	A21	Fire Captain - Training	C41	Library Program Coordinator - Local History	A34
Chief of Party	A34	Fire Inspector Aide	AN	Library Program Coordinator - Reference	A34
Chief Storekeeper/Buyer	A32	Fire Plan Draftsperson	A25	Library Program Coordinator - Youth Svcs	A34
Civil Engineer I	E34	Fire Prevention Specialist	H35	Library Tech. Aid	AN
Civil Engineer II	E41	Firefighter	C1-30	Library Technology Assistant	A25
Clerk II	A17	Fleet Assistant	A23	Lifeguard	AN
Code Enforcement Technician	A23	Forensic Coordinator	A34	Line Truck Driver	D2-21
Combination Inspector	A37	Grounds Maintenance Worker I	G19	Literacy Advocate	A12
Communications Dispatcher I	H25	Grounds Maintenance Worker II	G21	Literacy Program Supervisor	A28
Communications Dispatcher II	H28	Grounds Maintenance Worker III	G23	Literacy Student/Tutor Coordinator	A20
Communications Dispatcher III	H30	Head Proctor	AN	Materials Handler	A19
Communications Technician I	A28	Housing Inspector	A35	Materials Handler/Auto Parts Technician	A19

CLASSIFIED AND AS-NEEDED POSITIONS

AUTHORIZED CLASS TITLES AND SALARY RANGES FOR 2008-2009

Materials Testing Technician	A34	Recreation Coordinator	A27	Senior Staff Aide	A30
Mechanical Maint. Foreman/Woman	A31	Recreation Instructor	AN	Senior Tree Trimmer	G26
Mechanical Maint. Worker/Building	G29	Recreation Leader I	AN	Senior Electrician Technician	D1-38
Medical Director	AN	Recreation Leader II	AN	Senior Water Utility Engineer	E41
Messenger Clerk	AN	Recreation Leader III	AN	Service Coordinator-Inspector	D1-34
Meter Reader	A21	Recreation Office Assistant	AN	Solid Waste Foreman/Forewoman	A35
Microfilm Processor	AN	Recreation Program Coordinator	AN	Staff Aide I	A24
Nutrition Site Manager	AN	Recreation Supervisor	A32	Staff Aide II	A26
Nutrition Meal Server	AN	Recreation Specialist	AN	Staff Aide - Public Works/Recycling	A26
Office Assistant	A12	Recruit Police Officer	A31	Staff Analyst	A32
Office Records Specialist	A19	Senior Accounting Technician	A26	Staff Analyst II	A34
Office Specialist II	A18	Senior Business Analyst	A38	Street Maintenance Foreperson	A35
Office Specialist III	A22	Senior Center Coordinator	A27	Street Maintenance Worker I	G19
Office Specialist IV	A24	Senior Communications Dispatcher	H33	Street Maintenance Worker II	G21
Office Specialist to the City Council	A20	Senior Customer Service Rep	A22	Street Maintenance Worker III	G23
Park Foreman / Forewoman	A33	Senior Electric Utility Generation Tech.	D1-38	Street Maintenance Worker IV	G29
Park Maintenance Crafts Worker	G29	Senior Electric Meter Technician	D1-36	Street Sweeper Operator	G28
Payroll Analyst	A33	Senior Electric & Water System Operator	D1-40	Time and Material Clerk	A28
Permit Technician	A23	Senior Electric Utility Eng./Civil	E46	Traffic Control Trainee	AN
Planning Intern I	AN	Senior Electric Utility Eng./Control	E46	Traffic Foreman / Forewoman	A31
Planning Intern II	AN	Senior Electric Utility Eng./Distribution	E46	Traffic Operations Engineer	E38
Plans Examiner	A39	Senior Electric Utility Eng./Generation	E46	Trouble Shooter	D1-35
Police Lieutenant	B43	Senior Electric Utility Eng./Prot. Relay	E46	Typist Clerk I (As-Needed)	A14
Police Officer	B31	Senior Electric Utility Engineer	E46	Typist Clerk II (As-Needed)	A18
Police Records Specialist I	H18	Senior Electrical Estimator	D1-31	Typist Clerk III (As-Needed)	A22
Police Records Specialist II	H22	Senior Energy Systems Analyst	A43	Underground Crew Leader	D1-36
Police Records Supervisor	H26	Senior Engineering Aide	A28	Utility Crew Supervisor	A35
Police Records Manager	A34	Senior Human Resources Assistant	A20	Utility Electrician Technician	D1-35
Police Sergeant	B37	Senior Human Resources Technician	A24	Utility Field Services Supervisor	A27
Pool Manager	AN	Senior Inspector - Building	A39	Utility Field Services Worker	A23
Power Account Clerk I	A19	Senior Inspector - Electrical	A39	Utility Services Technician	A28
Power Account Clerk III	A25	Senior Human Resources Technician	A24	Utility Worker	G19
Power Contract Specialist	A33	Senior Key Customer Representative	A39	Water & Energy Conservation Coord.	A28
Principal Electrical Estimator	D1-35	Senior Library Assistant	A25	Water & Sewer Maintenance Worker I	G19
Principal Engineering Aide	A32	Senior Library Assistant - Acquisitions	A25	Water & Sewer Maintenance Worker II	G23
Principal Engineering Aide (Civil)	A32	Senior Library Assistant-Administration	A25	Water Meter and Service Supervisor	A34
Public Works Inspector	A33	Senior Library Assistant-Public Service	A25	Water Service Technician I	G25
Pump Maintenance Technician - Water	G27	Senior Library Page	AN	Water Service Technician II	G27
Pump Maintenance Technician - Sewer	G27	Senior Materials Handler	A23	Water Treatment Technician	G28
Purchasing Clerk	A19	Senior Plans Examiner	A41	Water Utility Engineer	E34
Purchasing Utility Worker	A15	Senior Permit Technician	A27		

SCHEDULE OF MONTHLY SALARY RANGES

ORGANIZATION	UNIT NO.	SCHEDULE
Public Safety - Fire	1	C
Public Safety - Police	2	B
Electrical Workers	3	D1-D2-D3
Professional Engineers	4	E
Management Confidential	5	A
Operating Engineers	6	G
Construction Technician	7	A
Administrative / Clerical	8	A
Public Safety Non-Sworn	10	H

SCHEDULE A

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
0	2740	2875	3021	3181	3346	16	4037	4251	4459	4692	4929	32	5980	6281	6599	6931	7269
1	2810	2948	3101	3263	3429	17	4142	4356	4576	4812	5058	33	6131	6440	6765	7099	7457
2	2875	3021	3181	3346	3510	18	4251	4459	4692	4929	5184	34	6281	6599	6931	7269	7648
3	2948	3101	3263	3429	3592	19	4356	4576	4812	5058	5308	35	6440	6765	7099	7457	7843
4	3021	3181	3346	3510	3672	20	4459	4692	4929	5184	5434	36	6599	6931	7269	7648	8036
5	3101	3263	3429	3592	3765	21	4576	4812	5058	5308	5575	37	6765	7099	7457	7843	8226
6	3181	3346	3510	3672	3857	22	4692	4929	5184	5434	5716	38	6931	7269	7648	8036	8419
7	3263	3429	3592	3765	3947	23	4812	5058	5308	5575	5850	39	7099	7457	7843	8226	8361
8	3346	3510	3672	3857	4037	24	4929	5184	5434	5716	5980	40	7269	7648	8036	8419	8845
9	3429	3592	3765	3947	4142	25	5058	5308	5575	5850	6131	41	7457	7843	8226	8631	9065
10	3510	3672	3857	4037	4251	26	5184	5434	5716	5980	6281	42	7648	8036	8419	8845	9288
11	3592	3765	3947	4142	4356	27	5308	5575	5850	6131	6440	43	7843	8226	8631	9065	9524
12	3672	3857	4037	4251	4459	28	5434	5716	5980	6281	6599	44	8036	8419	8845	9288	9757
13	3765	3947	4142	4356	4576	29	5575	5850	6131	6440	6765	45	8226	8631	9065	9524	9999
14	3857	4037	4251	4459	4692	30	5716	5980	6281	6599	6931	46	8419	8845	9288	9757	10242
15	3947	4142	4356	4576	4812	31	5850	6131	6440	6765	7099						

SCHEDULE B

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
31	7741	8124	8532	8960	9406	36	8744	9182	9642	10124	10629	41	9877	10371	10891	11432	12005
32	7932	8329	8744	9182	9642	37	8960	9406	9877	10371	10891	42	10124	10629	11159	11718	12304
33	8124	8532	8960	9406	9877	38	9182	9642	10124	10629	11159	43	10371	10891	11432	12005	12602
34	8329	8744	9182	9642	10124	39	9406	9877	10371	10891	11432	44	10629	11159	11718	12304	12919
35	8532	8960	9406	9877	10371	40	9642	10124	10629	11159	11718	45	10891	11432	12005	12602	13236

SCHEDULE C

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
30	7397	7762	8160	8563	8994	35	8362	8780	9216	9679	10171	40	9436	9923	10422	10935	11498
31	7581	7961	8362	8780	9216	36	8563	8994	9436	9923	10422	41	9679	10171	10679	11217	11787
32	7762	8160	8563	8994	9436	37	8780	9216	9679	10171	10679	42	9923	10422	10935	11498	12072
33	7961	8362	8780	9216	9679	38	8994	9436	9923	10422	10935						
34	8160	8563	8994	9436	9923	39	9216	9679	10171	10679	11217						

SCHEDULE C1

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
30	7526	7898	8303	8713	9151	35	8508	8932	9376	9849	10351	40	9601	10097	10604	11126	11699
31	7712	8101	8508	8932	9376	36	8713	9151	9601	10097	10604	41	9849	10351	10865	11413	11991
32	7898	8303	8713	9151	9601	37	8932	9376	9849	10351	10865	42	10097	10604	11126	11699	12283
33	8101	8508	8932	9376	9849	38	9151	9601	10097	10604	11126						
34	8303	8713	9151	9601	10097	39	9376	9849	10351	10865	11413						

SCHEDULE OF MONTHLY SALARY RANGES (Continued)

SCHEDULE D1

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
24	5302	5579	5847	6140	6436	**30**	6140	6436	6754	7099	7441	**36**	7099	7441	7814	8222	8642
25	5440	5713	5994	6289	6594	**31**	6289	6594	6926	7271	7628	**37**	7271	7628	8019	8431	8857
26	5579	5847	6140	6436	6754	**32**	6436	6754	7099	7441	7814	**38**	7441	7814	8222	8642	9070
27	5713	5994	6289	6594	6926	**33**	6594	6926	7271	7628	8019	**39**	7628	8019	8431	8857	9299
28	5847	6140	6436	6754	7099	**34**	6754	7099	7441	7814	8222	**40**	7814	8222	8642	9070	9526
29	5994	6289	6594	6926	7271	**35**	6926	7271	7628	8019	8431						

SCHEDULE D2

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
18	4579	4811	5062	5320	5582	**21**	4937	5191	5451	5721	6010	**23**	5191	5451	5721	6010	6304
19	4695	4937	5191	5451	5721	**22**	5062	5320	5582	5861	6156	**24**	5320	5582	5861	6156	6452
20	4811	5062	5320	5582	5861												

SCHEDULE D3

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
32	6036	6334	6651	6975	7326	**35**	6493	6814	7151	7515	7904	**37**	6814	7151	7515	7904	8290
33	6184	6493	6814	7151	7515	**36**	6651	6975	7326	7704	8104	**38**	6975	7326	7704	8104	8478
34	6334	6651	6975	7326	7704												

SCHEDULE E

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
32	5797	6077	6392	6700	7036	**37**	6546	6869	7215	7586	7961	**42**	7394	7778	8146	8558	8995
33	5938	6235	6546	6869	7215	**38**	6700	7036	7394	7778	8146	**43**	7586	7961	8352	8776	9213
34	6077	6392	6700	7036	7394	**39**	6869	7215	7586	7961	8352	**44**	7778	8146	8558	8995	9430
35	6235	6546	6869	7215	7586	**40**	7036	7394	7778	8146	8558	**45**	7961	8352	8776	9213	9665
36	6392	6700	7036	7394	7778	**41**	7215	7586	7961	8352	8776	**46**	8146	8558	8995	9430	9895

SCHEDULE G

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
16	3719	3923	4110	4317	4546	**21**	4214	4428	4664	4899	5141	**26**	4782	5016	5267	5520	5787
17	3820	4015	4214	4428	4664	**22**	4317	4546	4782	5016	5267	**27**	4899	5141	5396	5655	6936
18	3923	4110	4317	4546	4782	**23**	4428	4664	4899	5141	5396	**28**	5016	5267	5520	5787	6084
19	4015	4214	4428	4664	4899	**24**	4546	4782	5016	5267	5520	**29**	5141	5396	5655	5936	6232
20	4110	4317	4546	4782	5016	**25**	4664	4899	5141	5396	5655	**30**	5267	5520	5787	6084	6381

SCHEDULE H

Range	1	2	3	4	5	Range	1	2	3	4	5	Range	1	2	3	4	5
0	2889	3029	3183	3352	3527	**16**	4251	4474	4699	4942	5192	**32**	6300	6615	6951	7300	7660
1	2959	3105	3267	3440	3611	**17**	4365	4586	4820	5070	5328	**33**	6459	6784	7126	7479	7857
2	3029	3183	3352	3527	3698	**18**	4474	4699	4942	5192	5463	**34**	6615	6951	7300	7660	8057
3	3105	3267	3440	3611	3783	**19**	4586	4820	5070	5328	5593	**35**	6784	7216	7479	7857	8261
4	3183	3352	3527	3698	3868	**20**	4699	4942	5192	5463	5723	**36**	6951	7300	7660	8057	8465
5	3267	3440	3611	3783	3964	**21**	4820	5070	5328	5593	5871	**37**	7126	7479	7857	8261	8667
6	3352	3527	3698	3868	4061	**22**	4942	5192	5463	5723	6020	**38**	7300	7660	8057	8465	8871
7	3440	3611	3783	3964	4159	**23**	5070	5328	5593	5871	6160	**39**	7479	7857	8261	8667	9093
8	3527	3698	3868	4061	4251	**24**	5192	5463	5723	6020	6300	**40**	7660	8057	8465	8871	9319
9	3611	3783	3964	4159	4365	**25**	5328	5593	5871	6160	6459	**41**	7857	8261	8667	9093	9553
10	3698	3868	4061	4251	4474	**26**	5463	5723	6020	6300	6615	**42**	8057	8465	8871	9319	9785
11	3783	3964	4159	4365	4586	**27**	5593	5871	6160	6459	6784	**43**	8261	8667	9093	9553	10032
12	3868	4061	4251	4474	4699	**28**	5723	6020	6300	6615	6951	**44**	8465	8871	9319	9785	10278
13	3964	4159	4365	4586	4820	**29**	5871	6160	6459	6784	7126	**45**	8667	9093	9553	10032	10534
14	4061	4251	4474	4699	4942	**30**	6020	6300	6615	6951	7300	**46**	8871	9319	9785	10278	10729
15	4159	4365	4586	4820	5070	**31**	6160	6459	6784	7126	7479						

RECREATION AND MISCELLANEOUS CLASSES

CLASS TITLE, SALARY RANGES AND PAY RATE SCHEDULE

Class Title	SALARY RANGE A	B	C	D	E
	PAY RATES				
Associate Consultant	$ 15.000	$ 16.900	$ 18.800	$ 20.700	$ 22.600
Consultant	$ 25.000	up to $105.00, by $5 increments.			
Crossing Guard	12.283	13.399	14.069	14.772	15.511
Exam Proctor	9.775	10.263	10.776	11.315	11.880
Fire Inspector Aide	17.043	17.895	18.790	-	-
Head Proctor	10.528	11.055	11.067	-	-
Instructor - Lifeguard	11.241	11.803	12.393	-	-
Intern	10.000	11.000	12.000	13.000	14.000
Laborer	11.943	12.540	13.167	13.825	14.517
Law Clerk I	16.444	17.267	18.131	19.037	19.989
Law Clerk II	19.434	20.405	21.426	22.498	23.623
Library Page	9.042	9.494	9.968	10.466	10.990
Library Technology Aide	10.990	11.539	12.117	12.722	13.358
Lifeguard	9.253	9.716	10.202	-	-
Medical Director	100.000	-	-	-	-
Messenger Clerk	8.161	8.569	8.998	9.448	9.920
Microfilm Processor	11.178	11.737	12.323	12.940	13.587
Nutrition Meal Server	14.520	-	-	-	-
Nutrition Site Manager	19.050	-	-	-	-
Planning Intern I	15.823	16.613	17.443	-	-
Planning Intern II	19.633	20.615	21.646	22.728	23.865
Pool Manager	13.303	13.969	14.667	-	-
Recreation Leader I	8.452	8.875	9.318	-	-
Recreation Leader II	10.290	10.805	11.345	-	-
Recreation Leader III	11.262	11.825	12.416	13.037	13.689
Recreation Office Assistant	12.405	13.026	13.678	14.362	15.080
Recreation Instructor	12.405	13.026	13.678	14.362	15.080
Recreation Program Coordinator	16.107	16.912	17.758	18.646	19.578
Recreation Specialist	12.405	13.026	13.678	14.362	15.080
Senior Library Page	9.968	10.466	10.990	11.539	12.116
Traffic Control Trainee	8.860	9.304	9.768	10.257	10.770

This page intentionally left blank.

City Council

Santa Clara
All-America City
2001

City Council Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
City Council Operations	$ 244,511	$ 249,067	$ 252,958
Total Department Expenditures	$ 244,511	$ 249,067	$ 252,958
Total Full Time Positions	1.50	1.50	1.50
Total Department Revenue	$ -	$ -	$ -

Department Mission

Establish City policies and ordinances to ensure the development and maintenance of a balanced and stable community for citizens.

Department Overview

The City Council consists of a Mayor and six Council Members who are elected at large by the citizens of Santa Clara and serve staggered four-year terms. The Council, as the legislative body, represents the citizens of Santa Clara and is empowered by the City Charter to formulate City-wide policy, enact local legislation, adopt budgets, and appoint the City Manager, City Attorney, and City Auditor. The Council conducts City Council meetings and study sessions as required.

The Mayor and Council Members also serve on county, regional, and state organizations representing the City's interests. The Council also serves as the Redevelopment Agency Board of Directors and the Sports and Open Space Authority Board.

Council Goals

The City Council met in April of 2005, to develop new principles and priorities. These principles and priorities will be reevaluated every two years, per Council concurrence. The adopted 2007-2009 principles and priorities are:

- **Maintain superb and affordable core services** - The City will strengthen emergency preparedness Citywide; proceed with emergency communications relocation and electric substation renovations; complete Fire Stations #4; and complete the General Plan update for 2010-2025.
- **Foster public trust/demonstrate leadership** - affirm commitment to reduction of greenhouse gases and development of Sustainable Renewable Energy and Green Power Resources; advance City's Ethics Program through analyzing and applying ethical decision-making in City decisions with review of transparent reporting; create a culture heritage/diversity "Entertainment Theme" at the All City July 4th Picnic and Fireworks event.
- **Work efficiently with focus on fiscal responsibility** - focus on replenishing Working Capital (Emergency) Reserve for General Fund; develop succession plan for Electric Joint Powers Authority council representative; generate options for Capital Improvement Project funding.
- **Support and Celebrate community /volunteer partnerships** - commit to health and wellness focus for City's Preschool Program and Youth Activity Center; explore options for Morse Mansion use and purchase; participate in Library Ambassador Outreach Program; review Sister Cities Program; restore Citywide Garage Sale Program.
- **Pro-active economic development/fiscal partnerships** - examine the feasibility of stadium in Bayshore North Entertainment Zone; achieve progress on Downtown Revitalization through selection of master developer; emphasize strong commitment to affordable housing; complete the BAREC process with senior housing element.

City Council Department (continued)

Resource Level Changes

Divisions and Programs

City Council Operations

- City Council Operations

CITY OF SANTA CLARA
CITY COUNCIL

TABLE OF ORGANIZATION

Patricia M. Mahan
Mayor of the City of Santa Clara
Term of Office: 2006 - 2010
(2nd term)

Dominic J. Caserta, Council Member
Term of Office: 2006 - 2010
(2nd term)
Council Seat 2

Joe Kornder, Council Member
Term of Office: 2006 - 2010
(1st term)
Council Seat 5

Will Kennedy, Council Member
Term of Office: 2004 - 2008
(1st term)
Council Seat 3

Patrick Kolstad, Council Member
Term of Office: 2004 - 2008
(2nd term)
Council Seat 6

Kevin Moore, Council Member
Term of Office: 2004 - 2008
(1st term)
Council Seat 4

Jamie McLeod, Council Member
Term of Office: 2004 - 2008
(1st term)
Council Seat 7

City Council Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
	Mayor	1.00	1.00	$ 14,274	$ 14,822
	City Council Member	6.00	6.00	51,390	53,363
Uncl	Executive Asst. to Mayor & City Council	1.00	1.00	72,250	75,160
A20	Office Specialist to City Council	0.50	0.50	33,819	29,719
	Premium			1,300	
	Reserve			-	-
	Salary & Wages-Regular	8.50	8.50	173,033	173,064
	Salary & Wages-Overtime/Vacation Relief			1,000	1,000
	Total	**8.50**	**8.50**	**$174,033**	**$ 174,064**

Department: City Council

Division: City Council Operations

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
City Council Operations	$ 244,511	$ 249,067	$ 252,958	$ 3,891
Total Expenditures	$ 244,511	$ 249,067	$ 252,958	$ 3,891
Full Time Positions	1.50	1.50	1.50	$ -
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Assist the Mayor and Council Members with implementation of established policies, goals, and objectives.

Division Highlights

- Assist Mayor and Council Members with implementation of their established goals and objectives.
- Assist Mayor and Council Members in scheduling appointments, making travel arrangements, and corresponding with legislators, constituents and residents.
- Assist with the coordination of meetings for 15 City Council committees and 26 area wide/outside agency committees.
- Provide Mayor and Council Members with summaries of citizen input on controversial issues and coordinate citizen complaints.
- Assist Mayor and Council Members with policy, procedures, and office setup.
- Coordinate and prepare proclamations for presentation or posting.
- Maintain smooth operations of office procedures and policies.

Division: City Council Operations

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
City Council Operations				
Executive Assistant to City Council	1.00	1.00	1.00	-
Office Specialist to City Council	0.50	0.50	0.50	-
Subtotal	**1.50**	**1.50**	**1.50**	**-**
Total Division Positions	**1.50**	**1.50**	**1.50**	**-**

Division: City Council Operations

Program: City Council Operations

Number: 001/1611

Program Mission: Provide coordination of Council Committees and outside agencies, execute Council correspondence, respond to citizen requests for service and complaints, and coordinate elected City Official representation at community events.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 205,537	$ 215,530	$ 218,281	$ 2,751
Other Operating Expenditures	22,145	21,585	21,860	275
Interfund Services	16,829	11,952	12,817	865
Total Expenditures	$ 244,511	$ 249,067	$ 252,958	$ 3,891
Full Time Positions	1.50	1.50	1.50	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Forward all citizen concerns and inquiries to City Manager within one business day.	100%	0%	100%	100%
2. Percentage of approved proclamations processed in time for proclaimed event.	100%	0%	100%	100%
3. Percentage of all travel requests and reimbursements processed within two weeks of receiving needed documentation and receipts.	100%	0%	100%	100%
4. Percent of response to all requests for Council's personal appearance at events within two weeks of requests.	100%	0%	100%	100%

This page intentionally left blank.

City Clerk

Santa Clara
All-America City
2001

City Clerk Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
City Clerk	$ 760,733	$ 564,051	$ 816,252
Total Department Expenditures	$ 760,733	$ 564,051	$ 816,252
Total Full Time Positions	4.00	4.00	4.00
Total Department Revenue	$ 63,000	$ -	$ -

Department Mission

Maintain accurate and up-to-date records of the proceedings and actions of the City Council; engage voters in the process of and conduct the municipal elections, keep informed on matters before the City Council, and provide information and assistance to the Council, staff and the public regarding City services and policies.

Department Overview

The City Clerk attends all meetings of the City Council, maintains accurate and up-to-date records of the proceedings of those meetings and makes those records open to public inspection. The City Clerk administers municipal elections, campaign and disclosure laws, and Campaign Finance Ordinance and Vote Ethics programs to build public trust. The Clerk is the custodian of the seal of the City, administers oaths of affirmation pertaining to the affairs and business of the City and also certifies copies of official records.

The Department's focus in the 2008-2009 budget year will be:

To continue to provide prompt and thorough responses to requests for public records and to assure that all official records and documents are accessible by the public.

Work with the City Attorney, City Manager's Office and Ethics Committee to evaluate and implement Campaign Finance Ordinance and Vote Ethics programs to build public trust.

Adjust and improve the information management and query features for the Document Imaging Program, allowing more effective access to the agenda and accompanying reports by City staff and the public.

Work with City Attorney and Information Technology to update Records Retention Schedules and implement a City-wide e-mail policy.

Work with Information Technology and City Manager's Office to evaluate and implement updated agenda processing software, including Video Streaming.

City Clerk Department (continued)

Resource Level Changes

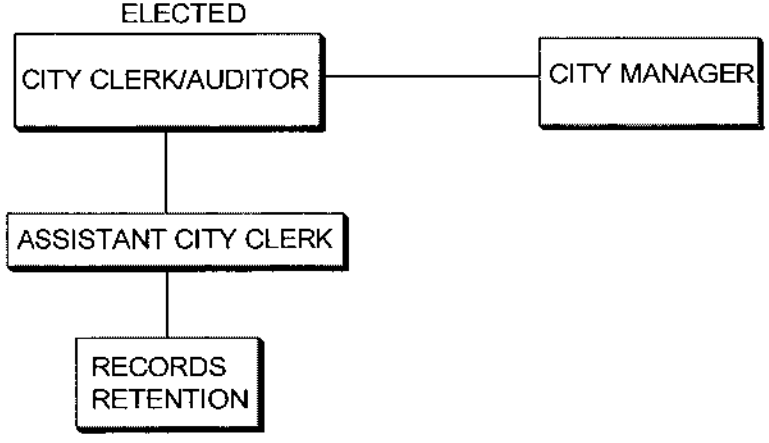
Divisions and Programs

City Clerk

- Council/Administration Support
- Public Information/Legislative Records Management
- Elections/Political Reform Act
- City Auditor

CITY OF SANTA CLARA
CITY CLERK'S OFFICE

TABLE OF ORGANIZATION



City Clerk Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	City Clerk/Auditor	1.00	1.00	$ 118,354	$ 123,120
Uncl	Assistant City Clerk	1.00	1.00	79,251	82,448
A22	Office Specialist III	1.00	1.00	67,639	57,754
A19	Office Records Specialist	1.00	1.00	62,808	65,337
	Premium			-	1,750
	Salary & Wages-Regular	4.00	4.00	328,052	330,409
	Salary & Wages-As Needed			28,217	28,217
	Salary & Wages-Overtime/Vacation Relief			-	-
	Total	**4.00**	**4.00**	**$ 356,269**	**$ 358,626**

Department: City Clerk

Division: City Clerk

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Council/Administration Support	$ 247,807	$ 193,436	$ 205,418	$ 11,982
Public Information/Legislative Records Mgmt.	183,210	165,092	147,406	(17,686)
Elections/Political Reform Act	231,270	107,186	359,781	252,595
City Auditor	98,446	98,337	103,647	5,310
Total Expenditures	$ 760,733	$ 564,051	$ 816,252	$ 252,201
Full Time Positions	4.00	4.00	4.00	-
Total Revenue	$ 63,000	$ -	$ -	$ -

Division Mission

Maintain and ensure that all official records and documents are accessible to the public; assure timely publication, posting and/or mailing of ordinances, resolutions, and other notices; attend and keep an accurate record of Council meetings; engage voters in the process of and conduct the municipal elections; audit and approve the payment of bills and the issuance of checks ensuring internal procedures are followed; and respond to all requests for information efficiently and courteously.

Division Highlights

- Continue to work with all City departments to update the Records Management Manual and individual department retention schedules with emphasis on electronic records and historical and vital records.
- Completion of the implementation of the software for tracking active, inactive and electronic records for all departments.
- Continue training for the records management software for City staff and work with departments in inventorying and classifying records.
- Continue to track agreements for all City departments to ensure that active agreements are readily available and inactive agreements are retained according to retention schedules.
- Work with the City Attorney, City Manager's Office and Ethics Committee to evaluate and implement the Campaign Finance Ordinance and Vote Ethics programs to build public trust.

Division: City Clerk

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Council/Administration Support				
City Clerk/Auditor	0.44	0.44	0.44	-
Assistant City Clerk	0.35	0.35	0.35	-
Office Specialist III	0.30	0.30	0.30	-
Office Records Specialist	0.10	0.10	0.10	-
Subtotal	**1.19**	**1.19**	**1.19**	**-**
Public Information/Legislative Records Management				
City Clerk/Auditor	0.13	0.13	0.13	-
Assistant City Clerk	0.30	0.30	0.30	-
Office Specialist III	0.40	0.40	0.40	-
Office Records Specialist	0.30	0.30	0.30	-
Subtotal	**1.13**	**1.13**	**1.13**	**-**
Elections/Political Reform Act				
City Clerk/Auditor	0.38	0.38	0.38	-
Assistant City Clerk	0.05	0.05	0.05	-
Office Specialist III	0.25	0.25	0.25	-
Office Records Specialist	0.05	0.05	0.05	-
Subtotal	**0.73**	**0.73**	**0.73**	**-**
City Auditor				
City Clerk/Auditor	0.05	0.05	0.05	-
Assistant City Clerk	0.30	0.30	0.30	-
Office Specialist III	0.05	0.05	0.05	-
Office Records Specialist	0.55	0.55	0.55	-
Subtotal	**0.95**	**0.95**	**0.95**	**-**
Total Division Positions	**4.00**	**4.00**	**4.00**	**-**

Division: City Clerk

Program: Council/Administration Support

Number: 001/2311

Program Mission: Coordinate, prepare, and assure timely distribution of Council agenda materials and timely preparation of minutes; to respond to citizens, City Council and City staff requests for information and services in a timely manner.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 207,290	$ 172,545	$ 178,327	$ 5,782
Other Operating Expenditures	39,912	20,194	26,162	5,968
Interfund Services	605	697	929	232
Total Expenditures	$ 247,807	$ 193,436	$ 205,418	$ 11,982
Full Time Positions	1.19	1.19	1.19	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of Council minutes approved within four weeks.	90%	0%	90%	90%
2. Percent of Council minutes approved without amendment.	100%	0%	100%	100%

Division: City Clerk

Program: Public Information/Legislative Records Management

Number: 001/2312

Program Mission: Administer City records as required by State law in accordance with approved retention and destruction schedules; respond to requests for information and services in a timely manner.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 136,819	$ 116,003	$ 116,908	$ 905
Other Operating Expenditures	45,794	48,399	29,596	(18,803)
Interfund Services	597	690	902	212
Total Expenditures	$ 183,210	$ 165,092	$ 147,406	$ (17,686)
Full Time Positions	1.13	1.13	1.13	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of records authorized and provided by the department for destruction are destroyed within 30 days.	95%	0%	100%	100%
2. Percent of requests for records filled within one business day.	100%	0%	100%	100%
3. Number of documents processed.	1,011	-	1,820	1,820

Division: City Clerk

Program: Elections/Political Reform Act **Number: 001/2313**

Program Mission: Administer municipal elections in even-numbered years and Fair Political Practices Commission (FPPC) Filing Officer duties in accordance with the State Elections Code and the Political Reform Act.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 90,084	$ 93,361	$ 94,743	$ 1,382
Other Operating Expenditures	140,626	13,170	264,170	251,000
Interfund Services	560	655	868	213
Total Expenditures	$ 231,270	$ 107,186	$ 359,781	$ 252,595
Full Time Positions	0.73	0.73	0.73	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Distribute Campaign Disclosure and Conflict of Interest forms two weeks prior to filing deadline.	100%	0%	100%	100%
2. Number of Conflict of Interest forms processed.	182	-	200	200
3. Number of elections held.	1	-	-	1

Division: City Clerk

Program: City Auditor **Number: 001/2321**

Program Mission: Ensure that internal accounting control procedures and City policies regarding disbursement of funds are followed.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 97,870	$ 92,540	$ 97,630	$ 5,090
Other Operating Expenditures	-	5,127	5,127	-
Interfund Services	576	670	890	220
Total Expenditures	$ 98,446	$ 98,337	$ 103,647	$ 5,310
Full Time Positions	0.95	0.95	0.95	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of warrants audited.	16,224	-	20,000	20,000
2. Number of travel reports audited.	240	-	750	750
3. Number of payroll checks processed.	29,206	-	35,000	35,000

City Attorney

Santa Clara
All-America City
2001

City Attorney Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
City Attorney	$ 1,217,815	$ 1,106,288	$ 1,179,157
Total Department Expenditures	$ 1,217,815	$ 1,106,288	$ 1,179,157
Total Full Time Positions	7.00	7.00	7.00
Total Department Revenue	$ -	$ -	$ -

Department Mission

Provide advice to and legal representation of the City and all of its officers, employees, councils, commissions, boards and committees in the lawful performance of their respective duties.

Department Overview

Under the Charter of the City of Santa Clara (Section 908), the responsibilities of the City Attorney's Office consist of the following:

- Represent and advise the City Council and all City officers in all matters of law pertaining to their offices.
- Represent and appear on behalf of the City and any City officer or employee or former City officer or employee in all legal actions or proceedings which the City or any such officer or employee, in or by reason of his/her official capacity is a party. The City Council shall have control of all legal business and proceedings and may employ other attorneys to take charge of any litigation or matter or to assist the City Attorney.
- Attend all meetings of the City Council and give his/her advice or opinion in writing whenever requested to do so by the City Council or officers of the City.
- Approve the forms of all bonds given to and all contracts made by the City, endorsing his/her approval thereon in writing.
- Approve all ordinances and resolutions for the City and amendments thereof.
- Prosecute cases for violation of the Charter and City ordinances.

The City Attorney's Office will continue to provide legal support on matters initiated by the City Manager's Office and City departments, including review and negotiation of contracts, leases, licenses and other documents related to the day-to-day operations of the City.

City Attorney Department (continued)

Resource Level Changes

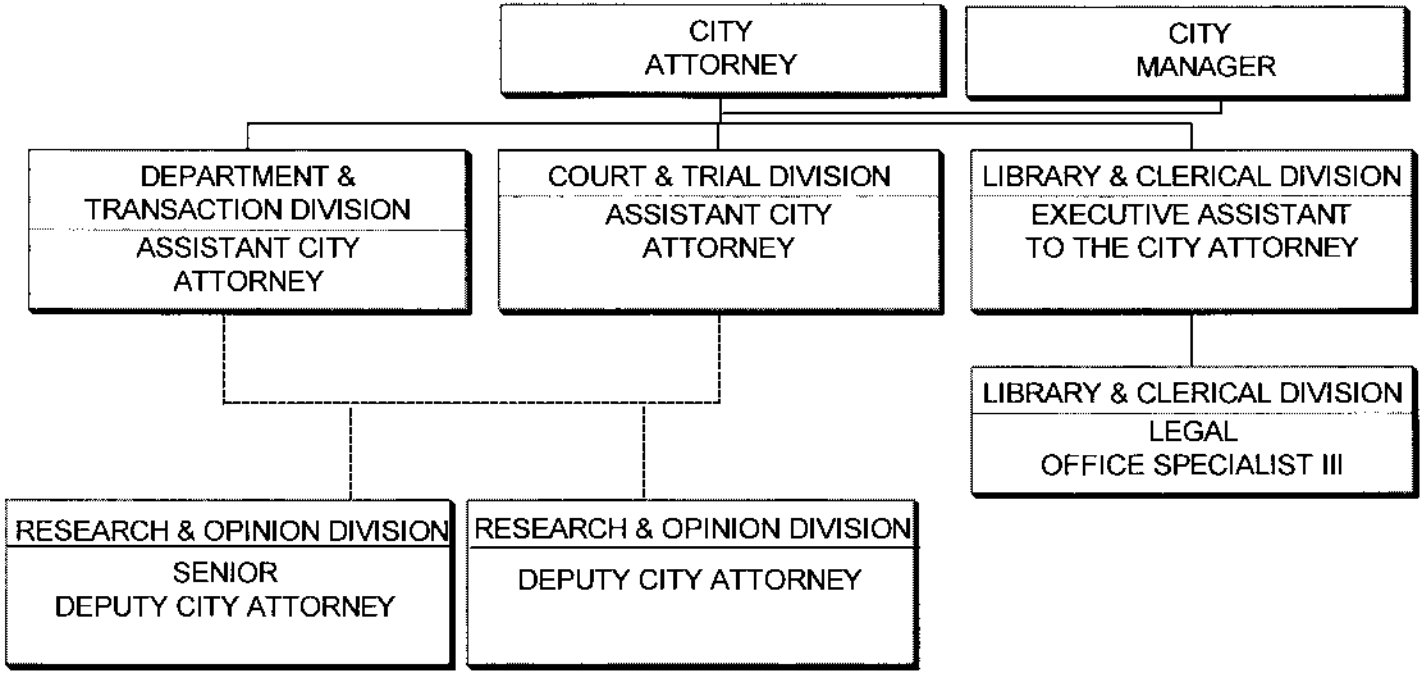
Divisions and Programs

City Attorney

- Administration
- Litigation

CITY OF SANTA CLARA
CITY ATTORNEY'S OFFICE

TABLE OF ORGANIZATION



City Attorney Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Budget	No. of Positions 2008-2009 Budget	Salary 2007-2008 Budget	Salary 2008-2009 Budget
Uncl	City Attorney	1.00	1.00	$ 203,221	$ 211,418
Uncl	Assistant City Attorney	2.00	2.00	305,911	305,860
Uncl	Senior Deputy City Attorney	1.00	1.00	-	-
Uncl	Deputy City Attorney I/II	1.00	1.00	81,446	93,908
Uncl	Executive Assistant to City Attorney	1.00	1.00	78,547	85,798
A24	Legal Office Specialist III	1.00	1.00	61,342	74,528
	Reserve			-	-
	Salary & Wages-Regular	7.00	7.00	730,467	771,512
	Salary & Wages-As Needed			62,126	51,500
	Total	**7.00**	**7.00**	**$ 792,593**	**$ 823,012**

Department: City Attorney

Division: City Attorney

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Administration	$ 936,199	$ 816,539	$ 807,446	$ (9,093)
Litigation	281,616	289,749	371,711	81,962
Total Expenditures	$ 1,217,815	$ 1,106,288	$ 1,179,157	$ 72,869
Full Time Positions	7.00	7.00	7.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Produce high quality legal documents in conjunction with sound legal advice to our policy makers, boards, commissions, and staff in their official capacities.

Division Highlights

- Provide legal support to City Council on the following matters:
  - Attend all Council meetings
  - Brown Act and Conflict of Interest law compliance.

- Provide legal support to staff regarding the following matters:
  - the proposed 49ers stadium;
  - the Downtown Revitalization project;
  - review and revision of all development impact fees and user rates for compliance with AB 1600 and Proposition 218;
  - development projects in the City, including Santa Clara Square, Marina Playa, and Kaiser (Kiley site);
  - Project Lightspeed/Cable Franchise matters, including implementation of new Street Opening Permit process;
  - streamline the City's Public Records Act Policy;
  - assist departmental clients in resolving insurance issues and disputes with vendors;
  - conduct staff training for public records and disciplinary processes;
  - ethics issues.

- Internally, the CAO Staff will continue to:
  - oversee all claims, administrative actions, and litigation matters;
  - hire and oversee all outside counsel;
  - initiate environmental prosecutions when necessary to protect residents, employees and the environment;
  - initiate prosecution under the City of Santa Clara Municipal code when necessary;
  - continue to attend meetings of, and provide legal advice to, the Silicon Valley Animal Control Authority, Ethics Committee, Planning Commission and Civil Service Board of Review.

Division: City Attorney

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Administration				
City Attorney	0.80	0.80	0.80	-
Assistant City Attorney	1.40	1.40	1.40	-
Senior Deputy Attorney	1.00	1.00	1.00	-
Deputy City Attorney I	0.50	1.00	0.50	(0.50)
Executive Assistant to City Attorney	0.70	0.70	0.70	-
Legal Office Specialist III	0.50	0.50	0.50	-
Subtotal	**4.90**	**5.40**	**4.90**	**(0.50)**
Litigation				
City Attorney	0.20	0.20	0.20	-
Assistant City Attorney	0.60	0.60	0.60	-
Senior Deputy City Attorney	-	-	-	-
Deputy City Attorney I	0.50	-	0.50	0.50
Executive Assistant to City Attorney	0.30	0.30	0.30	-
Legal Office Specialist III	0.50	0.50	0.50	-
Subtotal	**2.10**	**1.60**	**2.10**	**0.50**
Total Division Positions	**7.00**	**7.00**	**7.00**	**-**

Division: City Attorney

Program: Administration **Number: 001/2411**

Program Mission: Provide excellent, prudent, ethical and effective legal advice and representation to the City Council, Board Members and Commissioners and City staff on all matters of law pertaining to their offices and duties, and hire and oversee all outside legal work associated with the same.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 735,438	$ 760,108	$ 743,100	$ (17,008)
Other Operating Expenditures	196,949	50,647	57,649	7,002
Interfund Services	3,812	5,784	6,697	913
Total Expenditures	$ 936,199	$ 816,539	$ 807,446	$ (9,093)
Full Time Positions	4.90	5.40	4.90	(0.50)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of routine agenda report packets reviewed and forwarded to City Manager within ten working days after receipt from department.	250	-	350	350
2. Number of class hours attended per attorney for mandatory continuing legal education.	9	-	9	9
3. Percentage of routine legal service requests reviewed and responded to within ten working days after receipt from department.	99%		99%	99%
4 Number of legal service requests reviewed within ten working days after receipt from Department.	-	-	-	1,500
5 Number of training sessions presented for City officials and staff.	-	-	-	3
6. Number of ordinances and resolutions drafted or reviewed by CAO.	-	-	-	100

Division: City Attorney

Program: Litigation

Number: 001/2412

Program Mission: Provide excellent, prudent, ethical and effective representation to the City, its officers and employees in all administrative and legal actions to which the City or its officers or employees are, in their official capacities, named as parties, and hire and oversee all outside legal work associated with the same.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 276,181	$ 265,744	$ 346,272	$ 80,528
Other Operating Expenditures	3,802	21,528	22,571	1,043
Interfund Services	1,633	2,477	2,868	391
Total Expenditures	$ 281,616	$ 289,749	$ 371,711	$ 81,962
Full Time Positions	2.10	1.60	2.10	0.50

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of outside counsel status reports received from each firm on progress of cases they are handling for City.	95%	0%	100%	100%
2. Number of prosecutions initiated to protect residents, employees and the environment.	4	-	5	5
3. Number of court appearances attended for enforcement of City Code violations.	40	-	75	75
4 Issue quarterly litigation status reports	-	-	-	4
5. Review, on a quarterly basis, the status of all workers' compensation claims and provide direction regarding litigation and claim review as needed to City staff and outside counsel.	-	-	-	4
6. Prosecute cases for violations of City Code provisions.	-	-	-	75

City Manager

City Manager

General Administration

Santa Clara
All-America City
2001

City Manager Department (Includes General Administration)

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
City Manager	$ 791,206	$ 966,636	$ 1,095,806
General Administration	5,644,595	5,831,170	5,622,495
Total Department Expenditures	$ 6,435,801	$ 6,797,806	$ 6,718,301
Total Full Time Positions	8.00	9.00	9.00
Total Department Revenue	$ 307,248	$ 450,000	$ 450,000

Department Mission

Build and maintain through sound management principles, strong ethical practices and community participation, an effective City government organization and efficient services in accordance with City Council policies, City Charter, City Codes, and City Manager Directives.

Department Overview

The City Manager, who is the Chief Executive Officer of the City, is responsible for the administration of the City in accordance with the City Council policy and Charter requirements. The City Manager prepares and submits the budget to Council in conformance with the Council's approved Budget Principles for this fiscal year and advises Council of future financial needs of the City. The use of City-owned property is handled through the City Manager's Office, as are economic development, community and media relations, Government Cable Channel 15 broadcasting and video services, special projects, research and contracts, emergency services, training and safety, redevelopment, special agency activities, and the overall general administration budget.

The City Manager's Office has direct responsibility for the administration and supervision of the City's emergency services operation, the contract agreement between the City and the Chamber of Commerce for the management of the City's Convention Center, and the General Administration and Property Management budgets. Employee Relations and Equal Employment Opportunities are also a direct function of the City Manager's Department.

Resource Level Changes

General fund revenues related to leasehold interest are currently $14 million per year, and rental of City property is now the fourth largest General Fund revenue source. At this time, the Assistant City Manager and Administrative Analyst have dedicated additional efforts to the management of the RDA project area. City Manager's Office will continue to provide Staff Liaison to the Cultural Advisory Commission and the International Exchange Commission.

The City will continue presenting high quality information to our residents through *Inside Santa Clara*, *Annual Report and City Calendar, Mission City SCENES* and Channel 15. Publications are printed as cost effectively as possible while still maintaining quality standards. The City is making plans to conduct a post election 2008 Ethics Survey.

Programs continuing on an annual basis that include City Manager's Office participation or leadership include the Art and Wine Festival, Fourth of July All-City Picnic and Fireworks, Employee Service Award Luncheon, Concerts in the Park, Street Dance at the Franklin Square, and Arbor Day/Earth Day.

The City Manager's Office, in cooperation with the City Clerk's Office, will once again be conducting an extensive outreach program, "Vote Ethics Campaign," by coordinating campaign ethics workshops for candidates and their campaign workers, including the unprecedented *"Vote Ethics" Guide* for the public to familiarize voters with information on ethical campaign practices so that they could better understand the ethics and values of local candidates.

Through a period of transition and change, the City Manager's Office will continue to provide excellent core services to City residents in the most efficient and cost effective manner possible.

Divisions and Programs

City Manager

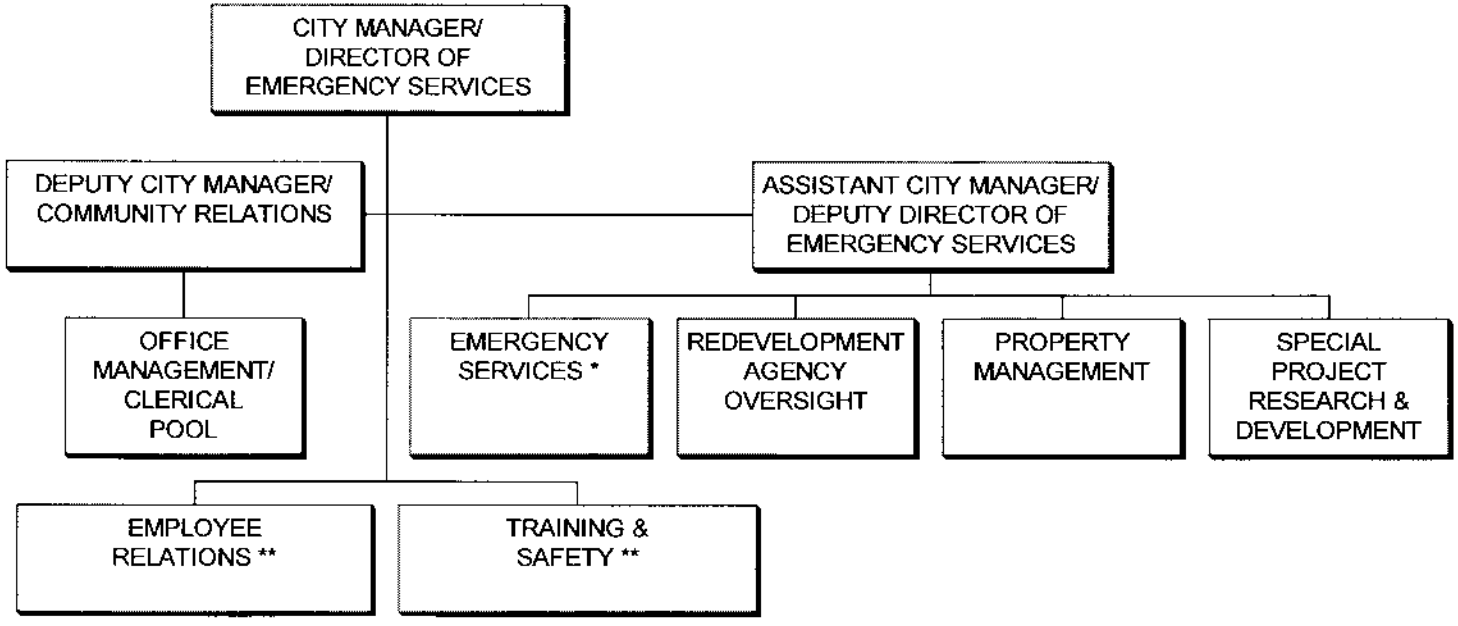
- Management & Administration
- Redevelopment Agency/SOSA Administration
- Property Management

General Administration

- Advertising/Community Promotion
- Contract Services
- Mandated Program Administration
- Video Services

CITY OF SANTA CLARA
CITY MANAGER'S OFFICE

TABLE OF ORGANIZATION



* Coordinated through Fire Department

** Coordinated through Human Resources Department

City Manager Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No.of Positions 2007-2008 Adopted	No.of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	City Manager	1.00	1.00	$ 240,566	$ 250,266
Uncl	Assistant City Manager	1.00	1.00	182,377	199,228
Uncl	Deputy City Manager	1.00	1.00	140,629	153,619
Uncl	Redevelopment Project Manager	1.00	1.00	117,929	115,867
Uncl	Administrative Analyst	1.00	1.00	85,183	86,315
Uncl	Public Communications Manager	1.00	1.00	83,994	88,618
Uncl	Executive Asst. to the City Manager	1.00	1.00	82,975	87,387
A30	Senior Staff Aide	1.00	1.00	86,015	89,474
A18	Office Specialist II	1.00	1.00	61,342	63,810
	Premium			1,500	1,670
	Reserve			-	-
	Salary & Wages-Regular	9.00	9.00	1,082,510	1,136,254
	Salary & Wages-As Needed			29,000	29,000
	Salary & Wages-Overtime/Vacation Relief	-		-	1,000
	Total	**9.00**	**9.00**	**$ 1,111,510**	**$ 1,166,254**

Department: City Manager

Division: City Manager

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Management & Administration	$ 508,017	$ 525,643	$ 525,751	$ 108
RDA/SOSA Administration	159,638	214,195	467,481	253,286
Property Management	123,551	226,798	102,574	(124,224)
Total Expenditures	$ 791,206	$ 966,636	$ 1,095,806	$ 129,170
Full Time Positions	4.25	5.30	5.60	0.30
Total Revenue	$ 50,000	$ 100,000	$ 100,000	$ -

Division Mission

Assist City Council in establishing and implementing goals, objectives, and planning strategies to maintain a thriving community with efficiently delivered City services.

Division Highlights

- Implement action plans in coordination with Council goals, plans and objectives; and report to Council on goal implementing.
- Continue preliminary negotiations towards a Term Sheet Agreement that would memorialize key understandings, obligations, responsibilities and financial commitments between the City and the 49ers for a proposed sports stadium in the North Bayshore Redevelopment Area. Use Term Sheet Agreement to develop November Ballot language, per City Council action.
- Coordinate with City's Electric Utility Department/Silicon Valley Power and the Santa Clara Chamber of Commerce to enhance the economic development program with real estate developers.
- Develop and implement re-organization plan to deal with employee retirements.

Department: City Manager

Division: City Manager

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Management and Administration				
Administrative Analyst	0.20	0.20	-	(0.20)
Assistant City Manager	0.15	0.15	0.05	(0.10)
City Manager	0.65	0.65	0.65	-
Executive Asst. to the City Manager	0.35	0.35	0.35	-
Deputy City Manager	0.40	0.40	0.40	-
Senior Staff Aide	0.35	0.35	0.35	-
Public Communications Manager	0.10	0.10	0.10	-
Office Specialist II	0.90	0.90	1.00	0.10
Subtotal	**3.10**	**3.10**	**2.90**	(0.20)
Redevelopment Agency/Sports and Open Space Administration				
City Manager	0.15	0.15	0.20	0.05
Assistant City Manager	0.60	0.05	0.75	0.70
Redevelopment Project Manager	-	1.00	1.00	-
Administrative Analyst	-	-	0.40	
Subtotal	**0.75**	**1.20**	**2.35**	1.15
Property Management				
Administrative Analyst	0.05	0.05	-	(0.05)
Assistant City Manager	0.15	0.75	0.15	(0.60)
City Manager	0.10	0.10	0.15	0.05
Senior Staff Aide	0.05	0.05	0.05	-
Office Specialist II	0.05	0.05	-	(0.05)
Subtotal	**0.40**	**1.00**	**0.35**	(0.65)
Total Division Positions	**4.25**	**5.30**	**5.60**	**0.30**

Division: City Manager

Program: Management & Administration — Number: 001/1011

Program Mission: Administer the City in accordance with Council policies and Charter requirements. The program manages the City's fiscal affairs, Redevelopment Agency, Sports and Open Space Authority, property, contracts, employee relations, and Equal Employment Opportunity functions.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 484,146	$ 497,936	$ 490,750	$ (7,186)
Other Operating Expenditures	13,948	16,195	18,500	2,305
Interfund Services	9,923	11,512	16,501	4,989
Total Expenditures	$ 508,017	$ 525,643	$ 525,751	$ 108
Full Time Positions	3.10	3.10	2.90	(0.20)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of citizen complaints responded to by City Manager's Office.	534	-	450	450
2. Percent of complaints assigned out within 5 business days.	100%	0%	90%	90%
3. Number of EOC training hours.	3.0	-	5.0	5.0
4. General fund expenditures per general fund employee.	$ 163,276	$ -	173,501	184,105

Division: City Manager

Program: Redevelopment Agency/Sports & Open Space Authority Admin. — Number: 001/1012

Program Mission: The Redevelopment Agency's mission is to foster redevelopment primarily in the North of Bayshore Project area, and manage the Low and Moderate Income Housing Fund. It is the Sports and Open Space Authority's mission to oversee the Ulistac Natural Area and SOSA projects.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 159,113	$ 212,517	$ 463,760	$ 251,243
Other Operating Expenditures	99.00	1,500	-	(1,500)
Interfund Services	426	178	3,721	3,543
Total Expenditures	$ 159,638	$ 214,195	$ 467,481	$ 253,286
Full Time Positions	0.75	1.20	2.35	1.15

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget

No reportable performance measures.

Division: City Manager

Program: Property Management **Number 001/1013**

Program Mission: Manage and propose developments of City properties in an effective manner for long term City benefit.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 123,125	$ 222,720	$ 94,053	$(128,667)
Other Operating Expenditures	-	3,900	4,800	900
Interfund Services	426.00	178	3,721	3,543
Total Expenditures	$ 123,551	$ 226,798	$ 102,574	$(124,224)
Full Time Positions	0.40	1.00	0.35	(0.65)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Review property management's active files as needed.	26	-	26	26
2. Meet with Fire Marshal's Office, and Street Department staff semi-annually and as needed to identify City-owned parcels requiring weed abatement.	2	-	2	2

Department: City Manager

Division: General Administration

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Advertising/Community Promotion	$ 2,526,504	$ 2,523,579	$ 2,582,520	$ 58,941
Contract Management	1,645,386	1,752,959	1,447,330	(305,629)
Mandated Program Administration	1,304,889	1,369,204	1,397,669	28,465
Video Services	167,816	185,428	194,976	9,548
Total Expenditures	$ 5,644,595	$ 5,831,170	$ 5,622,495	$ (208,675)
Full Time Positions	3.75	3.70	3.40	(0.30)
Total Revenue	$ 257,248	$ 350,000	$ 350,000	$ -

Division Mission

Support the Santa Clara community through economic development, public information, advertising, promotion, and cultural activities. Manage the City's programming on the City government's cable channel, and liaison with citizens regarding cable programming needs.

Division Highlights

- Continue working with City departments and the City's Mission City 21 Committee to augment community economic development.
- Maintain City's community outreach, ensuring continued publication of articles in *Inside Santa Clara*, the quarterly newspaper for residents and businesses, with continuity of information in other outreach mediums including Cable Channel 15/MCTV and the City's website.
- Continue to conduct training programs for elected and appointed officials in the City's Ethics and Values Program. Include training programs for candidates and their campaign workers as part of the November 2008 election cycle.
- Continue to conduct day-to-day operation of the regional Animal Control Shelter.
- Promote municipal services and highlight special events by enhancing government Cable Channel 15, Mission City TV, with improved programming.
- Continue video services as budget permits and produce ongoing Video Newsbriefs to inform residents of current programs, services, or topics of interest.
- Conduct "Vote Ethics" survey and outreach program to educate voters on ethical campaign practices so they can make informed voting decisions based on the ethics and values of local candidates, and to enhance public trust in local government.

Department: City Manager

Division: General Administration

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Advertising/Community Promotion				
Administrative Analyst	0.70	0.70	0.60	(0.10)
Deputy City Manager	0.40	0.40	0.40	-
Assistant City Manager	-	0.05	-	(0.05)
Senior Staff Aide	0.45	0.45	0.45	-
Public Communications Manager	0.50	0.50	0.60	0.10
Executive Asst. to the City Manager	0.60	0.60	0.60	-
Subtotal	**2.65**	**2.70**	**2.65**	**(0.05)**
Contract Management				
City Manager	0.10	0.10	-	(0.10)
Administrative Analyst	0.05	0.05	-	(0.05)
Public Communications Manager	0.10	0.10	-	(0.10)
Senior Staff Aide	0.15	0.15	0.15	-
Executive Asst. to the City Manager	0.05	0.05	0.05	-
Subtotal	**0.45**	**0.45**	**0.20**	**(0.25)**
Mandated Program Administration				
Assistant City Manager	0.10	-	0.05	0.05
Office Specialist II	0.05	0.05	-	(0.05)
Subtotal	**0.15**	**0.05**	**0.05**	**-**
Video Services				
Deputy City Manager	0.20	0.20	0.20	-
Public Communications Manager	0.30	0.30	0.30	-
Subtotal	**0.50**	**0.50**	**0.50**	**-**
Total Division Positions	**3.75**	**3.70**	**3.40**	**(0.30)**

Division: General Administration

Program: Advertising/Community Promotion

Number: 001/1042

Program Mission: Administer community and media relations, special projects, and events, which facilitate the public's access to information and knowledge about municipal programs and services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 371,103	$ 348,443	$ 358,161	$ 9,718
Other Operating Expenditures *	2,154,975	2,174,958	2,220,638	45,680
Interfund Services	426	178	3,721	3,543
Total Expenditures	$ 2,526,504	$ 2,523,579	$ 2,582,520	$ 58,941
Full Time Positions	2.65	2.70	2.65	(0.05)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Prepare and distribute the Annual Report Calendar.	1	-	1	1
2. Prepare and distribute monthly utility bill inserts to utility customers.	12	-	12	12
3. Prepare City employee newsletter and distribute to all employees, six times per year.	6	-	6	6
4. Prepare and distribute quarterly City newspaper to residents and businesses.	4	-	4	4

*** Special Community Groups Detail**

Cultural Advisory Commission:	
Triton Museum	$ 295,000
Santa Clara Ballet	13,500
Santa Clara Chorale	10,500
Santa Clara Players	6,000
Concerts in the Park	4,950
Keep Santa Clara Clean	500
Banner Program	5,600
Street Dance	12,000
Mission City Opera	5,150
Mission City Scenes	30,000
Tourist and Convention Bureau	1,446,962
Unassigned Reserve - Community Promotions	5,000
Miss Santa Clara Scholarship Auxiliary	14,000
Santa Clara Swim Club	35,000
Championship Teams	40,000
Maintenance of Closed School Sites	40,000
Extended Day Care/Latch Key Program	117,000
Fish Derby	960
Board/Commission Recognition Event	5,000
Fourth of July Fireworks	40,000
Total - Advertising and Promotions Account 87710	$ 2,127,122

Division: General Administration

Program: Advertising/Community Promotion (continued)

Number: 001/1042

* **Board/Commissions Conference/Training Account**

Cultural Advisory Commission	$ 2,900
Civil Service Commission	500
Historical and Landmarks Commission	9,970
International Exchange Commission	9,281
Library Board of Trustees	500
Parks and Recreation Commission	5,754
Planning Commission	10,690
Senior Advisory Commission	2,500
Youth Commission	4,500
Total Board/Commissions Conference/Training Account 87820	$ 46,595

Division: General Administration

Program: Contract Management

Number: 001/1043

Program Mission: Administer the City's numerous agreements with intergovernmental organizations and contractual service providers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 495,136	$ 546,102	$ 24,272	$ (521,830)
Other Operating Expenditures	1,118,884	1,172,200	1,383,258	211,058
Interfund Services	31,366	34,657	39,800	5,143
Total Expenditures	$ 1,645,386	$ 1,752,959	$ 1,447,330	$ (305,629)
Full Time Positions	0.45	0.45	0.20	(0.25)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of agreements with community-based organizations and intergovernmental agencies updated and administered annually.	8	-	10	10
2. Respond to legislative inquiries from the League of California Cities, Association of Bay Area Governments, and Santa Clara County Cities Association responded to within four working days.	99%	0%	90%	90%

Division: General Administration

Program: Mandated Program Administration

Number: 001/1045

Program Mission: Administer the City's participation in mandated programs such as Police Booking Fees and Animal Control.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 11,635	$ 4,226	$ 13,148	$ 8,922
Other Operating Expenditures	1,292,828	1,364,800	1,380,800	16,000
Interfund Services	426	178	3,721	3,543
Total Expenditures	$ 1,304,889	$ 1,369,204	$ 1,397,669	$ 28,465
Full Time Positions	0.15	0.05	0.05	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Attend meetings with the Silicon Valley Animal Control Authority (SVACA) and participating cities concerning Animal Control Services.	18	-	18	18
2. Number of SVACA Control Officer animal responses.	3,086	-	3,000	3,000

Division: General Administration

Program: Video Services

Number: 001/1046

Program Mission: Provide support for programming on the City's government Cable Channel 15, including the cablecast of City Council meetings, public service announcements, and other video production services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 99,457	$ 101,124	$ 106,934	$ 5,810
Other Operating Expenditures	67,932	84,125	84,300	175
Interfund Services	427	179	3,742	3,563
Total Expenditures	$ 167,816	$ 185,428	$ 194,976	$ 9,548
Full Time Positions	0.50	0.50	0.50	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Produce and cablecast Video Newsbriefs and "Extended" Newsbriefs each year to inform residents of current City programs, services, or topics of interest.	33	-	44	44
2. Provide live video coverage and playback of Council meetings, Council agendas and special meetings at the request of the City Manager.	100%	0%	100%	100%

This page intentionally left blank.

Information Technology

Application Systems

Network Computer Support

Contract Technology Support

Telephone/Cable Systems

Santa Clara
All-America City
2001

Information Technology Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Application Systems	$ 177,453	$ 195,481	$ 651,225
Web Services	100,839	207,950	202,728
Network Computer Support	922,105	732,026	776,809
Contract Technology Support	4,034,519	4,045,206	4,306,998
Telephone/Cable Systems	652,695	734,375	739,931
Total Department Expenditures	$ 5,887,611	$ 5,915,038	$ 6,677,691
Total Full Time Positions	4.00	4.00	4.00
Total Department Revenue	$ -	$ -	$ -

Department Mission

To provide innovative information technology services and solutions that align with City-wide objectives and maximize the City's information technology investment.

Department Overview

The Information Technology Department was the recipient of the 2005-2006 Excellence in Information Technology Practices from the Municipal Information Systems Association of California (MISAC) recognizing technology practices that excel in creative and efficient uses of resources in local government.

- Support and enable City departments to fulfill their Information Technology and telecommunication needs.
- Provide City-wide information technology services under a centralized, focused management structure.
- Enhance the reliability, availability, and usability of the City's information technology resources.
- Maintain, support, and enhance the City's enterprise wide technology infrastructure in support of City departments.
- Support public and employee information outreach efforts through the City websites.
- Protect and strengthen the City network and information security.
- Improve the City's ability to recover from a serious disruption to IT services.
- Provide oversight on IT efforts and service delivery city-wide.

Information Technology Department (continued)

Resource Level Changes

Divisions and Programs

Application Systems
- Application Systems

Web Services
- Web Services

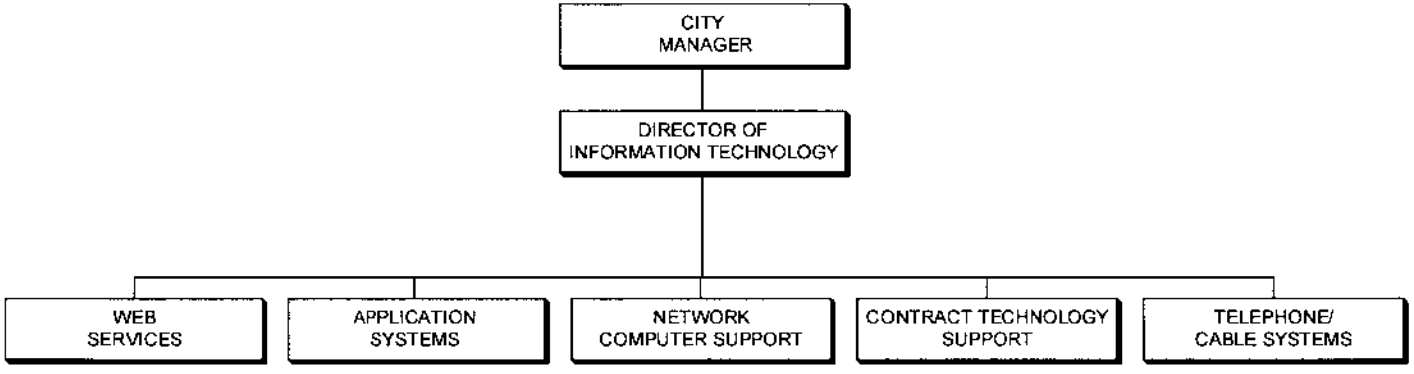
Network Computer Support
- Network Computer Support

Contract Technology Support
- Contract Technology Support

Telecommunication Services
- Telephone/Cable Systems

CITY OF SANTA CLARA
INFORMATION TECHNOLOGY DEPARTMENT

TABLE OF ORGANIZATION



Information Technology Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Director of Information Technology	1.00	1.00	$ 158,597	$ 173,247
Uncl	Information Technology Services Manager	1.00	1.00	101,781	108,775
Uncl	Administrative Analyst	-	1.00	-	74,470
Uncl	Network Computer Support Division Manager	1.00		94,513	
Uncl	Web Manager	1.00	1.00	84,576	90,563
	Reserve			-	-
	Salary & Wages-Regular	4.00	4.00	439,467	447,055
	Salary & Wages-As Needed			30,000	30,990
	Salary & Wages-Overtime/Vacation Relief			-	-
	Total	**4.00**	**4.00**	**$ 469,467**	**$ 478,045**

Department: Information Technology

Division: Application Systems

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Application Systems	$ 177,453	$ 195,481	$ 651,225	$ 455,744
Total Expenditures	$ 177,453	$ 195,481	$ 651,225	$ 455,744
Full Time Positions	1.00	1.00	1.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

To plan and implement information technology applications leveraging technology to meet City-wide &department needs.

Division Highlights

- Continue to provide application support for mission critical and business critical departmental applications.
- Assisted with upgrades of mission critical and business critical systems.
- Led and assisted the upgrade of the Police Department Records Management System.
- Assisted with conversion of the Utility systems reporting environment.
- Assisted with the installation of an identification card and attendance system for the Senior Center.
- Led and assisted the upgrade of the Water Department's asset and call tracking system.
- Initiated a comprehensive FHRMS assessment study; implemented an organizational transition with Finance based on the study recommendations.
- Completed a Public Safety IT Assessment and Project review; identified and prioritized issues to be addressed in the near and long term.

Division: Application Systems

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Systems Analysis & Planning				
Information Technology Services Manager	1.00	1.00	1.00	-
Subtotal	**1.00**	**1.00**	**1.00**	-
Total Division Positions	**1.00**	**1.00**	**1.00**	-

Division: Application Systems
Program: Systems Analysis and Planning **Number: 001/1911**

Program Mission:
To plan and implement informaiton technology applications leveraging technology to meet City-wide & departmental needs.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 129,212	$ 135,711	$ 146,805	$ 11,094
Other Operating Expenditures	48,241	59,770	504,420	444,650
Interfund Services	-	-	-	-
Total Expenditures	$ 177,453	$ 195,481	$ 651,225	$ 455,744
Full Time Positions	1.00	1.00	1.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Complete/update strategic technology plan for the City.	100%	0%	100%	100%
2. Percentage of project milestones completed according to system specific schedules.	85%	0%	85%	85%

Department: Information Technology

Division: Web Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Web Services	$ 100,839	$ 207,950	$ 202,728	$ (5,222)
Total Expenditures	$ 100,839	$ 207,950	$ 202,728	$ (5,222)
Full Time Positions	1.00	1.00	1.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Utilize the City websites to provide local government information and services to the residents and businesses of Santa Clara. Empower City employees to effectively serve the public through the Internet and internet websites.

Division Highlights

- Implemented a new domain name for the City websites.
- Consolidated web hosting services for all City websites.
- Streamlined web maintenance processes and procedures.
- Upgraded search functionality for the City and Police Department websites.
- Automated and enhanced web statistics reporting.
- Launched Fall 2007 and Spring 2008 Art & Wine Festival website redesign.
- Ensured equal access to the City website for people with disabilities by providing a text-only version of the website.
- Implemented streaming video of council meetings on the Internet.
- Implementing an intranet for use by City staff.

Division: Web Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Web Services				
Web Manager	1.00	1.00		(1.00)
Administrative Analyst			1.00	1.00
Subtotal	**1.00**	**1.00**	**1.00**	-
Total Division Positions	**1.00**	**1.00**	**1.00**	-

Division: Web Services
Program: Web Services **Number: 001/1912**

Program Mission:
Utilize the City website & Intranet to increase business efficiency and empower City employees to more effectively serve the public.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 58,059	$ 114,800	$ 126,328	$ 11,528
Other Operating Expenditures	42,780	93,150	76,400	(16,750)
Interfund Services	-	-	-	-
Total Expenditures	$ 100,839	$ 207,950	$ 202,728	$ (5,222)
Full Time Positions	1.00	1.00	1.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Updated City Web sites within timeframe agreed upon with City staff.	100%	0%	100%	100%
2. Achieved incremental increases to number of unique users, pages views, number of pages per visit to the City website.	100%	0%	100%	100%

Department: Information Technology

Division: Network Computer Support

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Networks & Office Automation	$ 922,105	$ 732,026	$ 776,809	44,783
Total Expenditures	$ 922,105	$ 732,026	$ 776,809	$ 44,783
Full Time Positions	2.00	2.00	2.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide a reliable and secure enterprise wide network computing infrastructure to enable City staff to accomplish business goals.

Division Highlights

- Continue enhancement of Data Center to allow City to make better use of technology.
- Oversee the delivery of services to ensure the reliability, continuity, and sustainability of networks, servers, and desktop systems.
- Continued with initiatives identified in the comprehensive security audit (completed in FY05/06) to strengthen the security and improve the reliability of the internal City systems and network.
- Implemented wireless access in several City sites providing public and private network access.
- Continued to deploy or upgrade tools to better manage the desktop and server environments throughout the City network.
- Implemented a City-wide refresh of City desktop through the ICE project.
- Initiated server virtualization and consolidation by implementing virtual server environment software and consolidating smaller applications on a single server.
- Improved fault tolerant services, implemented clustered database and e-mail services.

Division: Network Computer Support

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Network Computer Support				
Director of Information Technology	1.00	1.00	1.00	-
Network Computer Support Division Manager	1.00	1.00	-	(1.00)
Administrative Analyst	-	-	1.00	1.00
Subtotal	**2.00**	**2.00**	**2.00**	**-**
Total Division Positions	**2.00**	**2.00**	**2.00**	**-**

Division: Network Computer Support
Program: Network Computer Support **Number: 001/1921**

Program Mission:
Provide a reliable and secure enterprise wide network computing infrastructure to enable City staff to accomplish business goals.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 342,794	$ 333,955	$ 330,632	$ (3,323)
Other Operating Expenditures	569,645	383,654	438,532	54,878
Interfund Services	9,666	14,417	7,645	(6,772)
Total Expenditures	$ 922,105	$ 732,026	$ 776,809	$ 44,783
Full Time Positions	2.00	2.00	2.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Maintain availability and accessibility of the City's servers and network infrastructure during scheduled hours of operation.	99%	0%	99%	99%

Department: Information Technology

Division: Contract Technology Support

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Contract Support	$ 4,034,519	$ 4,045,206	$ 4,306,998	261,792
Total Expenditures	$ 4,034,519	$ 4,045,206	$ 4,306,998	$ 261,792
Full Time Positions	-	-	-	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

To provide excellent professional, responsive, and cost effective information technology support services to the City.

Division Highlights

- Enhanced support for business applications used within the City.
- Provided services to insure the reliability, continuity, and sustainability of network, server and desktop systems.
- Provide outstanding Web design, development, and support for six websites.
- Continued with remediating deficiencies and implementing recommendations from the comprehensive City IT audit conducted in FY06/07.
- Led the implementation of a major change in the City's desktop systems.

Division: Contract Technology Support

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Contract Technology Support	-	-	-	-
Total Division Positions	-	-	-	-

Division: Contract Technology Support
Program: Contract Technology Support **Number: 001/1931**

Program Mission:

To provide excellent, professional, and cost effective information technology support services to the City.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Other Operating Expenditures	$ 4,034,519	$ 4,045,206	$ 4,306,998	$ 261,792
Interfund Services	-	-	-	-
Total Expenditures	$ 4,034,519	$ 4,045,206	$ 4,306,998	$ 261,792
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of Help Desk clients rate provided technical service better than satisfactory.	97%	0%	95%	**95%**
2. Maintain production server uptime above 99.5%.	99.5%	0.0%	99.5%	**99.5%**

Department: Information Technology

Division: Telephone/Cable Systems

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Telecommunications Services	$ 652,695	$ 734,375	$ 739,931	$ 5,556
Total Expenditures	$ 652,695	$ 734,375	$ 739,931	$ 5,556
Full Time Positions	-	-	-	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide support for general communications services for City staff, including telephone services, paging and cable services.
Manage the City's cable affairs, including the cable franchise, and liaison with citizens regarding cable services.

Division Highlights

- Continue to provide and maintain high quality telephone services to all City staff and departments.
- Assist with the planning and implementation of telecommunication services at City facilities that were newly built or upgraded.
- Continue to screen various telecommunications providers interested in providing services in the City to ensure that the City's infrastructure and interests are protected.
- Coordinated City efforts for cable franchise renewal process.
- Coordinated move of Senior Center telephone and IT services from a temporary facility to the upgraded facility.
- Completed upgrade and replacement of outdated phones.
- Reviewed and updated the City's cell site lease agreements.
- Assisted in the City's effort to analyze and recommend how the Digital Infrastructure and Video Competition Act (DIVCA Ordinance) would impact the City's cable franchise revenue.

Division: Telephone/Cable Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Telephone/Cable Services	-	-	-	-
Total Division Positions	-	-	-	-

Division: Telephone/Cable Services

Program: Telecommunications Services **Number: 001/1941**

Program Mission: Provide support for all City staff telephone services, including equipment, landline, leased circuit and voice mail services, and provide for the management of the City's cable franchise, including providing an interface with the cable provider for citizens having concerns or problems with cable services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 24,445	$ 30,000	$ 30,990	$ 990
Other Operating Expenditures	628,250	704,375	708,941	4,566
Interfund Services	-	-	-	-
Total Expenditures	$ 652,695	$ 734,375	$ 739,931	$ 5,556
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of requests for telephone service processed within two business days.	100%	0%	100%	100%
2. Percent of citizen cable complaints responded to within two business days.	100%	0%	100%	100%
3. Percent of reported/alleged Comcast Cable Franchise requirement infractions resolved within 5 business days.	100%	0%	100%	100%

This page intentionally left blank.

Human Resources

Benefits, Compensation and Services

Recruitment, Selection and Classification

Santa Clara
All-America City
2001

Human Resources Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Benefits, Compensation and Services	$ 987,410	$ 1,054,900	$ 1,169,925
Recruitment, Selection and Classification	758,884	788,138	876,765
Total Department Expenditures	$ 1,746,294	$ 1,843,038	$ 2,046,690
Total Full Time Positions	15.00	15.00	15.00
Total Department Revenue	$ -	$ -	$ -

Department Mission

Provide efficient, cost effective administration of the City's workforce by recruiting, selecting, and retaining the most qualified individuals and providing quality benefits, compensation and services.

Department Overview

The Human Resources Department will continue to focus on streamlining operations and increasing efficiency in providing excellent service to the City's former, current, and future workforce with significantly fewer resources.

The Department continues to process retirements and administer health benefits to retirees in the Retiree Medical Reimbursement programs. With the combination of the City's workforce demographics and recent enhanced retirement benefits, a significant increase in the number of retirements has occurred and is expected to continue through the fiscal year.

The number of recruitments has increased due to retirements. A continuing goal is to integrate job analysis into the selection process for each position to ensure the accuracy of job specifications and the validity of examination procedures. Considerable time, labor, and expense is involved in each recruitment, especially for sworn public safety positions where the process includes large pools of applicants and written, performance, and oral exams in addition to polygraph, psychological, comprehensive medical exams, and background investigations.

This fiscal year, the City will be negotiating new labor contracts with all six (6) miscellaneous employee organizations, whose memoranda of understanding expire at the end of 2008. Human Resources manages this process.

The Department will continue to offer training programs in such areas as leadership and supervision, state-mandated harassment prevention training for supervisors and managers, and other areas of interest to employees. The Department will continue to investigate and resolve grievances and discrimination complaints in accordance with federal and state laws, and City policies.

The Department administers a variety of employee benefits, including health, dental, and retirement programs, Flexible Spending Accounts, VEBA, Dental Reimbursement, Retiree Medical Reimbursement Programs, and the Employee Assistance Program. The Department publishes a monthly newsletter covering health and benefit issues, and has regular Brown Bag Lunch Seminars on topics such as First Time Homebuying, Fitness, and Disaster Preparedness. Human Resources is partnering with the IT Department on the development of the City's intranet and an on-line employment application.

Resource Level Changes

The Human Resources Department's budget submitted for FY 2008-2009 represents an increase from the FY 2007-2008 adopted budget.

Funds continue to be frozen for one-half of a Senior Human Resources Assistant position and one-quarter of a Human Resources Assistant position.

Divisions and Programs

Benefits, Compensation and Services

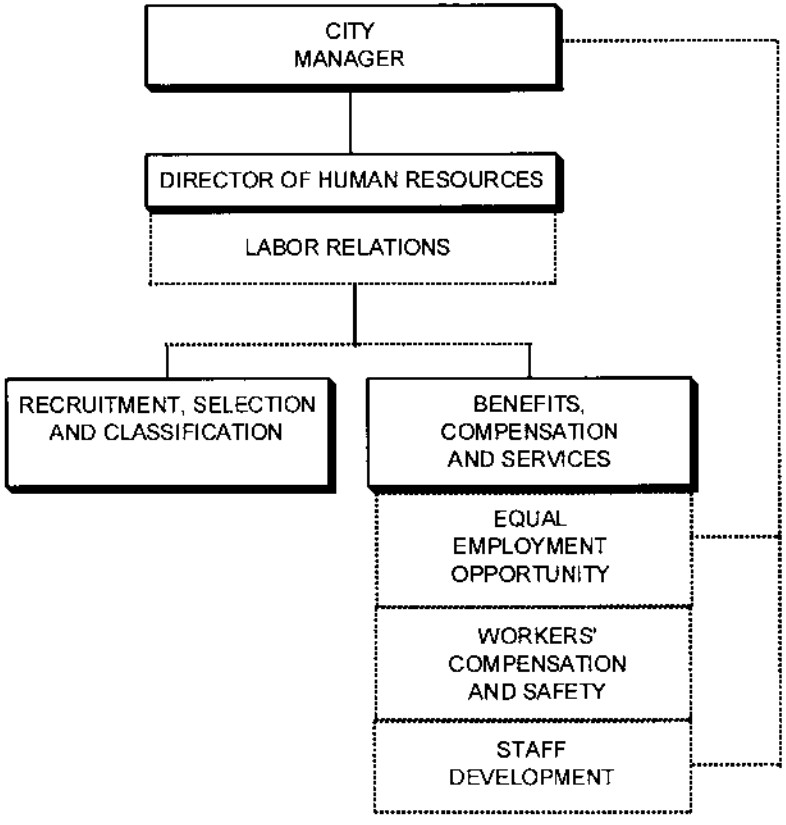
- Benefits, Compensation and Records
- Workers' Compensation, Safety and Staff Development

Recruitment, Selection and Classification

- Recruitment, Selection and Classification

CITY OF SANTA CLARA
HUMAN RESOURCES DEPARTMENT

TABLE OF ORGANIZATION



Department of Human Resources (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Director of Human Resources	1.00	1.00	$ 148,952	$ 149,322
Uncl	Assistant Director of Human Resources /Equal Employment Opportunity Officer	1.00	1.00	109,388	113,811
Uncl	Human Resources Division Manager /Training and Safety Officer	1.00	1.00	97,765	101,707
Uncl	Administrative Analyst	2.00	2.00	171,494	187,333
A27	Human Resources Supervisor	1.00	1.00	76,202	79,270
A24	Senior Human Resources Technician	1.00	1.00	56,939	65,372
A23	Human Resources Technician	3.00	3.00	196,318	206,274
A22	Office Specialist III	1.00	1.00	67,638	70,945
A20	Senior Human Resources Assistant	1.00	1.00	27,074	32,425
A19	Human Resources Assistant	3.00	3.00	172,728	169,521
	Reserve			-	-
	Salary & Wages-Regular	15.00	15.00	1,124,498	1,175,980
	Salary & Wages-As Needed			64,960	66,422
	Total	**15.00**	**15.00**	**1,189,458**	**1,242,402**

Department: Human Resources

Division: Benefits, Compensation and Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Benefits, Compensation and Records	$ 766,476	$ 738,054	$ 839,258	$ 101,204
Workers' Compensation, Safety and Staff Development	220,934	316,846	330,667	13,821
Total Expenditures	$ 987,410	$ 1,054,900	$ 1,169,925	$ 115,025
Full Time Positions	7.80	7.80	7.80	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide quality service to employees and retirees in the responsible, cost efficient development and administration of City compensation, benefits, and related programs.

Division Highlights

- Prepare for labor negotiations and negotiate new Memoranda of Understanding with six of the City's miscellaneous bargaining groups.
- Collaborate with internal and external counsel and advise other departments and the City Manger on grievance resolution, disciplinary action, and other labor relations issues.
- Strive to ensure equal employment opportunity and provide a work environment free of discrimination and harassment.
- Administer Retiree Medical Reimbursement programs and process retirements resulting from enhanced CalPERS retirement benefits and the City's workforce demographics.
- Update and implement safety policies and programs, as mandated by Cal-OSHA and the Department of Transportation.
- Oversee the administration of the City's workers' compensation program.
- Provide personal and professional development opportunities to improve the performance of employees.
- Continue maintenance and updates of the Financial and Human Resources Management System (FHRMS).
- Review, streamline, and update human resources policies and procedures to improve efficiency and reflect current employment laws and industry best practices.
- Maintain confidential personnel records and files of City employees.

Division: Benefits, Compensation and Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Benefits, Compensation and Records				
Director of Human Resources	0.60	0.60	0.60	-
Assistant Director of Human Resources/EEO Officer	0.50	0.50	0.50	-
Human Resources Div. Mgr/Trg. & Safety Officer	0.60	0.60	0.60	-
Administrative Analyst	0.50	0.50	0.50	-
Human Resources Supervisor	1.00	1.00	1.00	-
Senior Human Resources Technician	0.05	0.05	0.05	-
Human Resources Technician	1.05	1.05	1.05	-
Senior Human Resources Assistant	-	-	-	-
Human Resources Assistant	0.70	0.70	0.70	-
Office Specialist III	0.35	0.35	0.35	-
Subtotal	**5.35**	**5.35**	**5.35**	**-**
Workers' Compensation/Safety/Staff Development				
Director of Human Resources	0.15	0.15	0.15	-
Administrative Analyst	0.20	0.20	0.20	-
Human Resources Div. Mgr/Trg. & Safety Officer	0.30	0.30	0.30	-
Human Resources Technician	1.00	1.00	1.00	-
Office Specialist III	0.15	0.15	0.15	-
Senior Human Resources Assistant	0.35	0.35	0.35	-
Human Resources Assistant	0.30	0.30	0.30	-
Subtotal	**2.45**	**2.45**	**2.45**	**-**
Total Division Positions	**7.80**	**7.80**	**7.80**	**-**

Division: Benefits, Compensation and Services
Program: Benefits, Compensation and Records

001/2514

Program Mission: Provide quality service to employees and retirees in the responsible, cost efficient development and administration of City compensation, benefits, labor relations, and records programs and ensure equal employment opportunity for all employees and employment applicants.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 648,438	$ 627,348	$ 651,489	$ 24,141
Other Operating Expenditures	115,013	107,105	182,981	75,876
Interfund Services	3,025	3,601	4,788	1,187
Total Expenditures	$ 766,476	$ 738,054	$ 839,258	$ 101,204
Full Time Positions	5.35	5.35	5.35	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of employee benefits & compensation transactions processed accurately and timely.	99%	0%	99%	99%
2. Percent of separation and retirement payoff calculations completed according to policy and within final pay period.	100%	0%	99%	99%
3 Percent of new hires processed for pay and benefits in time for their first paycheck.	100%	0%	95%	99%

Division: Benefits, Compensation and Services
Program: Workers' Compensation, Safety and Staff Development 001/2515

Program Mission: Oversee the administration of the City's Workers' Compensation program to ensure that employees who are injured or ill as a result of their employment receive prompt and appropriate medical care and that their claims are handled in compliance with State Workers' Compensation laws; ensure compliance with government regulations regarding workplace safety; and provide personal and professional development opportunities that improve the performance of all employees.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 209,519	$ 290,581	$ 303,294	$ 12,713
Other Operating Expenditures	9,182	23,800	23,819	19
Interfund Services	2,233	2,465	3,554	1,089
Total Expenditures	$ 220,934	$ 316,846	$ 330,667	$ 13,821
Full Time Positions	2.45	2.45	2.45	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of Worker's Compensation claims processed within five business days of receipt in Human Resources Department.	100%	0%	100%	100%
2. Percent of work hours lost as a result of industrial injuries and illnesses.	1.36%	0.00%	3.50%	3.5%
3. Percent of workforce that is accident free.	83.9%	0.0%	83%	83%
4. Percent of City-sponsored training classes rated very good or above by attendees.	95%	0%	95%	95%
5. Percent of City employees attending City sponsored training classes.	29.0%	0.0%	20%	20%

Department: Human Resources

Division: Recruitment, Selection and Classification

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Recruitment, Selection and Classification	$ 758,884	$ 788,138	$ 876,765	$ 88,627
Total Expenditures	$ 758,884	$ 788,138	$ 876,765	$ 88,627
Full Time Positions	7.20	7.20	7.20	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide centralized hiring services by developing and administering City recruitment and selection processes; administer and update the City's Classification Plan; and promote the advancement of ethical and sound human resources policies and practices in accordance with Civil Service Rules and Regulations, federal and state guidelines and industry standards.

Division Highlights

- Develop and implement valid selection examinations designed to select and promote the most qualified employees.
- Evaluate and revise the City's classification specifications at least every 5 years, in accordance with industry standards to ensure proper classification and update duties and requirements.
- Review, streamline, and update human resources policies and procedures to improve efficiency and reflect current employment laws and industry best practices.
- Develop electronic enhancements to the City's website, intranet, and City-wide shared drive to make available to the public and employees employment information such as job descriptions and salary and benefit data.

Division: Recruitment, Classification & Staff Development

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Recruitment, Selection and Classification				
Director of Human Resources	0.25	0.25	0.25	-
Assistant Director of Human Resources/EEO Officer	0.50	0.50	0.50	-
Human Resources Div Mgr./Training and Safety Officer	0.10	0.10	0.10	-
Administrative Analyst	1.30	1.30	1.30	-
Senior Human Resources Technician	0.95	0.95	0.95	-
Human Resources Technician	0.95	0.95	0.95	-
Office Specialist III	0.50	0.50	0.50	-
Senior Human Resources Assistant	0.65	0.65	0.65	-
Human Resources Assistant	2.00	2.00	2.00	-
Subtotal	**7.20**	**7.20**	**7.20**	**-**
Total Division Positions	**7.20**	**7.20**	**7.20**	**-**

Division: Recruitment, Classification & Staff Development

Program: Recruitment, Selection and Classification 001/2521

Program Mission: Provide centralized hiring services by developing and administering City recruitment and selection processes; administer and update the City's Classification Plan; and promote the advancement of ethical and sound human resources policies and practices in accordance with Civil Service Rules and Regulations, federal and state guidelines, and industry standards.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 625,231	$ 683,207	$ 740,127	$ 56,920
Other Operating Expenditures	130,656	101,372	131,894	30,522
Interfund Services	2,997	3,559	4,744	1,185
Total Expenditures	$ 758,884	$ 788,138	$ 876,765	$ 88,627
Full Time Positions	7.20	7.20	7.20	-

Program Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average employee turnover rate.	10.69%	0.00%	5%	8%
2. Percent of recruitments completed within established timelines.	96%	0%	95%	95%
3. Percent of recruitments for which a job analysis is completed.	70%	0%	95%	95%

This page intentionally left blank.

Finance

Administrative Services

Financial Services

Accounting Services

Municipal Services

Purchasing

Debt Service

Santa Clara
All-America City
2001

Finance Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Administrative Services	$ 504,889	$ 461,436	$ 372,841
Financial Services	624,697	654,302	690,403
Accounting Services	1,717,768	1,941,421	1,593,324
Municipal Services	3,498,531	4,017,312	4,135,733
Purchasing	796,490	775,583	802,852
Debt Service	6,365,447	6,364,007	6,355,794
Total Department Expenditures	$ 13,507,822	$ 14,214,061	$ 13,950,947
Total Full Time Positions	63.00	63.00	62.00
Total Department Revenue	$ 1,700,640	$ 1,865,640	$ 1,821,500

Department Mission

Leverage management, staff and technology to make Department services a highly valued component of City operations and to facilitate City-wide efficiency and effectiveness, in compliance with laws, regulations and City policy.

Department Overview

The Finance Department administers the financial affairs of the City, including City-owned public utilities. Functions include: budget administration and control; maintaining a general accounting system and the preparation of comprehensive annual financial reports; collection of taxes, fees, special assessments and utility charges; investment of City funds; management of Purchasing, the City Warehouse and Print Shop; issuance of bonds and debt management; internal auditing; and financial management of contracts including leases.

The Finance Department will be focusing on the following areas during the 2008-2009 fiscal year:

Administration:
Monitor the State budget and related legislative activities. Assist with special projects including Stadium negotiations and Downtown Revitalization.

Budgets and Fiscal Planning:
Closely monitor City revenues and expenditures throughout the year. Provide leadership in balancing the budget for the upcoming budget year. Perform a critical review of the first budget cycle using the new budget software. Retain independent financial advisor as a consultant to the City.

Financial and Fiscal Controls:
Conduct audits of external facilities; provide cashier training to staff in outside facilities.

Utility Customer Service:
Provide customer service to our utility and business certificate customers. Provide courteous, accurate and speedy solutions to customer inquiries and requests.

Purchasing:
Procure required materials and services, operate the Utilities Warehouse and the City Print Shop, provide interoffice and outgoing U.S. mail distribution, and dispose of surplus material.

Finance Department (continued)

Resource Level Changes

Divisions and Programs

Administrative Services
- City-Wide Fiscal Planning & Administration
- Special Projects

Financial Services
- Cash Management
- Contract Management
- Debt Management
- Financial Analysis
- Budget Development & Analysis

Accounting
- General Accounting
- Payroll
- Procurement
- Business License/Receivables/Fixed Assets

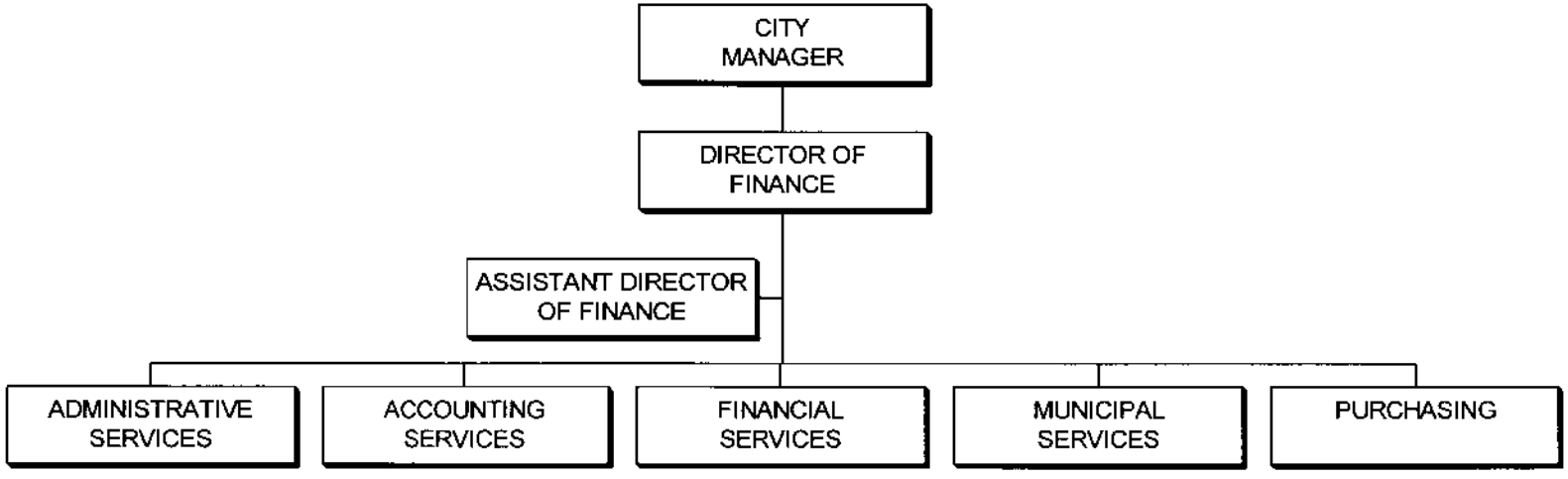
Municipal Services
- Utility Service
- Revenue Receipting
- Business Certificate
- Field Service
- Administration
- Call Center

Purchasing
- Warehouse
- Duplicating
- Purchasing

Debt Service
- Debt Service

CITY OF SANTA CLARA
FINANCE DEPARTMENT

TABLE OF ORGANIZATION



Finance Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Director of Finance	1.00	1.00	$ 171,943	$ 178,874
Uncl	Assistant Director of Finance	1.00	1.00	133,203	138,585
Uncl	Financial Services Division Manager	1.00	1.00	126,858	131,973
Uncl	Accounting Services Division Manager	1.00	1.00	-	-
Uncl	Municipal Services Division Manager	1.00	1.00	121,569	126,468
Uncl	Purchasing Services Division Manager	1.00	1.00	101,283	105,377
Uncl	Principal Financial Analyst	1.00	1.00	111,320	115,893
Uncl	Principal Accountant	1.00	1.00	114,726	119,353
A35	Business Analyst	-	1.00	-	96,539
A33	Financial Analyst	1.00	2.00	88,234	189,092
A33	Payroll Analyst	0.50	0.75	46,398	72,405
A32	Chief Storekeeper/Buyer	1.00	1.00	90,503	89,474
A32	Buyer	1.00			
A31	Accountant	3.50	2.50	284,255	188,270
A28	Customer Service Supervisor	2.00	2.00	160,107	148,114
A28	Utility Services Technician	2.00	2.00	164,024	170,627
A27	Utility Field Services Supervisor	1.00	1.00	80,047	83,270
A26	Senior Accounting Technician	3.00	3.00	216,281	215,290
A23	Utility Field Services Worker	3.00	3.00	210,726	219,223
A23	Senior Materials Handler	1.00	1.00	62,810	65,472
A22	Office Specialist III	1.00	1.00	67,638	70,358
A22	Senior Customer Service Representative	2.75	2.75	190,305	199,731
A21	Meter Reader	8.00	6.00	466,673	349,970
A21	Central Services Operator	1.00	1.00	69,215	72,008
A20	Accounting Technician I/II	6.00	5.75	326,024	303,653
A19	Materials Handler	2.00	2.00	65,964	68,623
A19	Purchasing Clerk	1.00	1.00	62,810	65,336
A19	Customer Service Representative	12.25	13.25	740,370	811,403
A18	Office Specialist II	1.00	1.00	61,342	63,810
A15	Purchasing Utility Worker	1.00	1.00	59,851	62,258
	Premium			6,100	14,300
	Reserve			-	-
	Salary & Wages-Regular	63.00	62.00	4,400,579	4,535,749
	Salary & Wages-As Needed			342,515	396,065
	Salary & Wages-Overtime/Vacation Relief			27,310	27,310
	Less CIP Funded				-
	Total	**63.00**	**62.00**	**$ 4,770,404**	**$ 4,959,124**

Department: Finance

Division: Administrative Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
City-Wide Fiscal Planning & Administration	$ 275,691	$ 220,051	$ 262,250	$ 42,199
Special Projects	229,198	241,385	110,591	(130,794)
Total Expenditures	$ 504,889	$ 461,436	$ 372,841	$ (88,595)
Full Time Positions	2.40	2.40	1.95	(0.45)
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Be a proactive participant in City-wide strategic planning and decision making adding value as a provider of financial advice, analysis and planning.

Division Highlights

- Provide leadership in preparing the fiscal year 2008-2009 budget and Five Year Financial Plan.
- Develop strategies to balance the budget where possible.
- Assist with special projects.
- Monitor the State budget and related legislative activities.
- Enhance the City's Deferred Compensation program.

Division: Administrative Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
City-Wide Fiscal Planning & Administration				
Director of Finance	0.70	0.70	0.70	-
Assistant Director of Finance	0.10	0.10	-	(0.10)
Office Specialist III	0.25	-	-	-
Office Specialist II	-	0.25	0.75	0.50
Subtotal	**1.05**	**1.05**	**1.45**	**0.40**
Special Projects				
Director of Finance	0.30	0.30	0.30	-
Assistant Director of Finance	0.90	0.90	0.20	(0.70)
Office Specialist III	0.15	0.15	-	(0.15)
Subtotal	**1.35**	**1.35**	**0.50**	**(0.85)**
Total Division Positions	**2.40**	**2.40**	**1.95**	**(0.45)**

Division: Administrative Services

Program: City-Wide Fiscal Planning & Administration

Number: 001/3362

Program Mission: Provide management staff and City Council with accurate financial information and forecasting to support sound resource allocation decisions.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 247,828	$ 197,035	$ 231,988	$ 34,953
Other Operating Expenditures	23,180	17,116	17,312	196
Interfund Services	4,683	5,900	12,950	7,050
Total Expenditures	$ 275,691	$ 220,051	$ 262,250	$ 42,199
Full Time Positions	1.05	1.05	1.45	0.40

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Prepare up to three financial reports including the second in the budget and the third in the CAFR.	4	-	3	3
2. Meet with staff at least quarterly to review work plans.	4	-	4	4

Division: Administrative Services

Program: Special Projects

Number: 001/3363

Program Mission: Perform financial, organizational and policy analysis of issues in order to provide financial advice to other City departments, City Manager and City Council; to obtain for the City the appropriate insurance at the most favorable rate; and to be proactive in reviewing and responding to proposed state and federal legislation which has the potential to significantly impact City revenues.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 189,683	$ 238,865	$ 108,513	$ (130,352)
Other Operating Expenditures	38,005	-	-	-
Interfund Services	1,510	2,520	2,078	(442)
Total Expenditures	$ 229,198	$ 241,385	$ 110,591	$ (130,794)
Full Time Positions	1.35	1.35	0.50	(0.85)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of legislative analysis completed within negotiated time frame.	100%	0%	100%	100%
2. Percent of special requests completed within negotiated time frame.	100%	0%	100%	100%

Department: Finance

Division: Financial Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Cash Management	$ 113,407	$ 111,757	$ 121,144	$ 9,387
Contract Management (transferred out)	97,189	55,292	74,982	19,690
Debt Management	86,033	76,812	68,850	(7,962)
Financial Analysis	143,222	135,648	143,802	8,154
Budget Development & Analysis	184,845	274,793	281,625	6,832
Total Expenditures	$ 624,697	$ 654,302	$ 690,403	$ 36,101
Full Time Positions	4.60	4.60	4.50	(0.10)
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Be the primary source of financial analysis support in the City's continuing effort to maintain and strengthen its economic and fiscal position, and manage consultant services providing additional support.

Division Highlights

- Assist with the banking and procedural aspects of electronic and on-line payments for City services.
- Provide leadership in the effort to develop new performance measures.
- Work with banks to reduce fees through streamlining of services and better utilization of on-line reporting.
- Assist and provide support for negotiations with Employee Bargaining Groups.
- Assist and provide support in Stadium negotiations with San Francisco 49ers.
- Assist and provide support for development negotiations in RDA project areas.

Division: Financial Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Cash Management				
Financial Services Division Manager	0.20	0.20	0.20	-
Principal Financial Analyst	0.10	0.10	0.10	-
Financial Analyst	0.25	0.25	0.40	0.15
Accountant	0.15	0.15	-	(0.15)
Subtotal	**0.70**	**0.70**	**0.70**	**-**
Contract Management				
Financial Services Division Manager	0.05	0.05	0.05	-
Financial Analyst	-	-	0.50	0.50
Accountant	0.40	0.40	-	(0.40)
Subtotal	**0.45**	**0.45**	**0.55**	**0.10**
Debt Management				
Financial Services Division Manager	0.25	0.25	0.25	-
Financial Analyst	0.15	0.15	0.15	-
Accountant	0.10	0.10	-	(0.10)
Subtotal	**0.50**	**0.50**	**0.40**	**(0.10)**
Financial Analysis				
Financial Services Division Manager	0.25	0.25	0.25	-
Principal Financial Analyst	0.10	0.10	0.10	-
Financial Analyst	0.45	0.45	0.60	0.15
Accountant	0.15	0.15	-	(0.15)
Subtotal	**0.95**	**0.95**	**0.95**	**-**
Budget Development & Analysis				
Financial Services Division Manager	0.25	0.25	0.25	-
Principal Financial Analyst	0.80	0.80	0.80	-
Financial Analyst	0.15	0.15	0.35	0.20
Accountant	0.20	0.20	-	(0.20)
Office Specialist III	0.60	0.60	0.50	(0.10)
Subtotal	**2.00**	**2.00**	**1.90**	**(0.10)**
Total Division Positions	**4.60**	**4.60**	**4.50**	**(0.10)**

Financial Services

Program: Cash Management

Number: 001/3312

Program Mission: Ensure that the cash needs of the City, its Agencies and Corporations are met upon demand and to provide for the safe investment of the City's cash.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 91,333	$ 95,323	$ 102,234	$ 6,911
Other Operating Expenditures	21,515	15,750	18,145	2,395
Interfund Services	559	684	765	81
Total Expenditures	$ 113,407	$ 111,757	$ 121,144	$ 9,387
Full Time Positions	0.70	0.70	0.70	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average weighted yield on unrestricted funds will be at least 98% of the twelve month average yield on the two-year Treasury note.	N/A	-	98%	98%

Division: Financial Services

Program: Contract Management

Number: 001/3313

Program Mission: Ensure that financial requirements of certain contracts are fully met by the outside entities that have contractual relationships with the City, its Agencies and Corporations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 96,860	$ 54,891	$ 74,535	$ 19,644
Other Operating Expenditures	-	-	-	-
Interfund Services	329	401	447	46
Total Expenditures	$ 97,189	$ 55,292	$ 74,982	$ 19,690
Full Time Positions	0.45	0.45	0.55	0.10

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. All actions required in contracts will be met by agreed upon due dates.	100%	0%	100%	100%
2. Ensure that quarterly lease payments for the Great America Theme Park site are made when due.	75%	0%	100%	100%

Division: Financial Services

Program: Debt Management

Number: 001/3314

Program Mission: Ensure that the requirements of the bond Indentures of Trust for the City's outstanding debt issues are fully met.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 85,612	$ 71,295	$ 63,273	$ (8,022)
Other Operating Expenditures	-	5,000	5,000	-
Interfund Services	421	517	577	60
Total Expenditures	$ 86,033	$ 76,812	$ 68,850	$ (7,962)
Full Time Positions	0.50	0.50	0.40	(0.10)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Submit debt schedules to Council no later than January 31 and July 31 of each year.	100%	0%	100%	100%

Division: Financial Services

Program: Financial Analysis

Number: 001/3315

Program Mission: Provide timely, accurate and concise analyses of financial data and to make recommendations that derive the most benefit for the City, its Agencies and Corporations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 138,863	$ 127,281	$ 136,182	$ 8,901
Other Operating Expenditures	3,607	7,445	6,590	(855)
Interfund Services	752	922	1,030	108
Total Expenditures	$ 143,222	$ 135,648	$ 143,802	$ 8,154
Full Time Positions	0.95	0.95	0.95	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Complete special projects by agreed upon due dates.	100%	0%	100%	100%

Division: Financial Services

Program: Budget Development & Analysis

Number: 001/3316

Program Mission: Analyze operating and capital improvement budget requests for consistency with City budget guidelines; and to prepare budget documents in a timely and accurate manner.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 169,350	$ 257,766	$ 264,468	$ 6,702
Other Operating Expenditures	13,865	15,000	14,900	(100)
Interfund Services	1,630	2,027	2,257	230
Total Expenditures	$ 184,845	$ 274,793	$ 281,625	$ 6,832
Full Time Positions	2.00	2.00	1.90	(0.10)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Receive California Society of Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA) budget awards.	2	-	3	3

Department: Finance

Division: Accounting Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
General Accounting	$ 961,578	$ 1,133,337	$ 683,756	$ (449,581)
Payroll	327,783	343,887	392,713	48,826
Accounts Payable	258,210	243,962	271,358	27,396
Business License/Receivables/Fixed Assets	170,197	220,235	245,497	25,262
Total Expenditures	$ 1,717,768	$ 1,941,421	$ 1,593,324	$ (348,097)
Full Time Positions	14.00	14.00	14.55	1
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide relevant, accurate and timely transaction processing and financial reporting services in compliance with laws, regulations, City policies and professional standards.

Division Highlights

- Participate in the successful implementation and support of new Finance/Human Resources Management System (FHRMS).
- Continue training of Accounting staff and City-wide end-users in FHRMS financial modules and process workflow.
- Identify areas of improvements and streamlining in accounting process with the implementation of PeopleSoft.

Division: Accounting Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
General Accounting				
Assistant Director of Finance	-	-	0.50	0.50
Accounting Services Division Manager	0.60	0.60	0.60	-
Principal Accountant	1.00	1.00	1.00	-
Accountant	2.50	2.50	2.50	-
Office Specialist III	-	-	0.50	0.50
Office Specialist II	1.00	1.00	0.25	(0.75)
Subtotal	**5.10**	**5.10**	**5.35**	0.25
Payroll				
Assistant Director of Finance	-	-	0.20	0.20
Accounting Services Division Manager	0.20	0.20	0.20	-
Payroll Analyst	0.50	0.50	0.75	0.25
Senior Accounting Technician	1.00	1.00	1.00	-
Accounting Technician I/II	2.00	2.00	1.75	(0.25)
Subtotal	**3.70**	**3.70**	**3.90**	0.20
Accounts Payable				
Assistant Director of Finance	-	-	0.10	0.10
Accounting Services Division Manager	0.10	0.10	0.10	-
Senior Accounting Technician	1.00	1.00	1.00	-
Accounting Technician I/II	2.00	2.00	2.00	-
Subtotal	**3.10**	**3.10**	**3.20**	0.10
Business Tax/Receivable/Fixed Assets				
Accounting Services Division Manager	0.10	0.10	0.10	-
Accounting Technician I/II	2.00	2.00	2.00	-
Subtotal	**2.10**	**2.10**	**2.10**	-
Total Division Positions	**14.00**	**14.00**	**14.55**	**0.55**

Division: Accounting Services

Program: General Accounting

Number: 001/3322

Program Mission: Maintain the financial records of the City, including an effective City-wide Financial Management Information System and provide financial reporting services to City staff and other agencies, including the annual audited financial statements, in compliance with laws, regulations, City policies and professional standards.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 631,732	$ 557,587	$ 662,300	$ 104,713
Other Operating Expenditures	325,830	570,690	15,050	(555,640)
Interfund Services	4,016	5,060	6,406	1,346
Total Expenditures	$ 961,578	$ 1,133,337	$ 683,756	$ (449,581)
Full Time Positions	5.10	5.10	5.35	0.25

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Complete the external audit process and preparation of City's Annual Comprehensive Financial Report with an unqualified audit by December 31.	100%	0%	100%	100%
2. Receive California Society of Municipal Finance Officers (CSMFO) and Government Financial Officers Association of the United States and Canada (GFOA) for excellence in financial reporting awards.	2	-	2	2
3. Complete the preparation and submission of various State, Local, and Federal Agency reports by due dates.	100%	0%	100%	100%
4. Complete the month-end accounting close process and distribution of department budget status reports by the 15th working day of the the following month.	100%	0%	86%	100%

Division: Accounting Services

Program: Payroll **Number: 001/3323**

Program Mission: Maintain employee records, process biweekly payroll, including all applicable compliance reporting, and meet employee and City department needs for payroll information in compliance with federal, State and local requirements.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 324,135	$ 339,880	$ 387,339	$ 47,459
Other Operating Expenditures	1,187	1,000	1,200	200
Interfund Services	2,461	3,007	4,174	1,167
Total Expenditures	$ 327,783	$ 343,887	$ 392,713	$ 48,826
Full Time Positions	3.70	3.70	3.90	0.20

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Process bi-weekly payroll and issuance of employee checks by the due date and time.	100%	0%	100%	100%
2. Complete and file the required monthly/ quarterly State and federal tax returns before due date.	100%	0%	100%	100%
3. Issue employee W-2 form by January 31.	100%	0%	100%	100%
4. Transmit the electronic version of W-2 to Internal Revenue Service by March 31.	100%	0%	100%	100%

Division: Accounting Services

Program: Accounts Payable

Number: 001/3324

Program Mission: Provide transaction processing, tax reporting, documentation maintenance and information services for the purchase order issuance and vendor payment portion of the City's procurement process.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 253,183	$ 239,972	$ 266,246	$ 26,274
Other Operating Expenditures	2,963	1,500	1,500	-
Interfund Services	2,064	2,490	3,612	1,122
Total Expenditures	$ 258,210	$ 243,962	$ 271,358	$ 27,396
Full Time Positions	3.10	3.10	3.20	0.10

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of invoices processed.	30,434	-	36,000	36,000
2. Number of vendor warrants issued.	17,756	-	20,000	20,000
3. Percentage of vendor invoices paid by due date.	73%	0%	90%	99%

Division: Accounting Services

Program: Business License/Receivables/Fixed Assets

Number: 001/3325

Program Mission: Provide centralized billing and collection services for all miscellaneous accounts receivables and provide accounting for transient occupancy and franchise taxes and fixed assets.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 166,476	$ 218,746	$ 242,762	$ 24,016
Other Operating Expenditures	2,395	-	200	200
Interfund Services	1,326	1,489	2,535	1,046
Total Expenditures	$ 170,197	$ 220,235	$ 245,497	$ 25,262
Full Time Positions	2.10	2.10	2.10	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of the time that invoices were mailed within 5 working days of receipt of documentation from City departments.	100%	0%	97%	97%

Department: Finance

Division: Municipal Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Utility Service	$ 1,212,112	$ 1,385,046	1,509,019	$ 123,973
Revenue Receipting	350,555	579,693	581,605	1,912
Business Certificate	204,625	233,863	209,140	(24,723)
Field Service	1,260,682	1,230,154	1,082,895	(147,259)
Administration	133,923	180,882	355,247	174,365
Call Center	336,634	407,674	397,827	(9,847)
Total Expenditures	$ 3,498,531	$ 4,017,312	$ 4,135,733	$ 118,421
Full Time Positions	33.00	33.00	33.00	-
Total Revenue	$ 1,575,000	$ 1,740,000	$ 1,665,000	$ (75,000)

Division Mission

Provide customer service to our utility and business certificate customers, manage the activities of the Municipal Services division in accordance with the City's rules and regulations, code and policies consistent with professional and ethical standards, and be proactive in developing and delivering currently available automated features and conveniences to our customers.

Division Highlights

- Provide citizens with courteous, accurate and speedy solutions to their inquiries and requests.
- Implement strategic plan for automated utility meter reading. Implement second phase (4500 AMR) if CIP project is approved
- Upgrade the customer information and billing system to a currently supported, browser-based version.
- Promote and enhance alternate payment methods for utility bills, including preauthorized checking account, automated credit card and internet payments.
- Continue upgrading the functionality and underlying business processes of the Utility Management Information System (UMIS).

Division: Municipal Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Utility Service				
Municipal Services Division Manager	0.10	0.10	0.10	-
Customer Service Supervisor	0.80	0.80	0.80	-
Senior Accounting Technician	1.00	1.00	1.00	-
Utility Service Technician	0.80	0.80	0.85	0.05
Senior Customer Service Representative	2.00	2.00	1.15	(0.85)
Customer Service Representative	3.00	3.00	6.00	3.00
Subtotal	**7.70**	**7.70**	**9.90**	**2.20**
Revenue Receipting				
Municipal Services Division Manager	0.10	0.10	0.10	-
Customer Service Supervisor	0.20	0.20	0.20	-
Senior Customer Service Representative	-	-	0.35	0.35
Utility Service Technician	0.05	0.05	0.10	0.05
Customer Service Representative	4.00	4.00	3.50	(0.50)
Subtotal	**4.35**	**4.35**	**4.25**	**(0.10)**
Business Certificate				
Municipal Services Division Manager	0.10	0.10	0.10	-
Customer Service Supervisor	0.15	0.15	0.15	-
Utility Service Technician	0.05	0.05	-	(0.05)
Senior Customer Service Representative	0.75	0.75	0.85	0.10
Customer Service Representative	1.50	1.50	1.00	(0.50)
Subtotal	**2.55**	**2.55**	**2.10**	**(0.45)**
Field Service				
Municipal Services Division Manager	0.10	0.10	0.10	-
Customer Service Supervisor	0.20	0.20	0.20	-
Utility Field Services Supervisor	1.00	1.00	1.00	-
Utility Service Technician	0.50	0.50	0.20	(0.30)
Utility Field Service Worker	3.00	3.00	3.00	-
Meter Reader	8.00	8.00	6.00	(2.00)
Subtotal	**12.80**	**12.80**	**10.50**	**(2.30)**
Administration				
Municipal Services Division Manager	0.50	0.50	0.50	-
Business Analyst	-	-	1.00	1.00
Customer Service Supervisor	0.40	0.40	0.40	-
Utility Service Technician	0.50	0.50	0.85	0.35
Subtotal	**1.40**	**1.40**	**2.75**	**1.35**

Division: Municipal Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Call Center				
Municipal Services Division Manager	0.10	0.10	0.10	-
Customer Service Supervisor	0.25	0.25	0.25	-
Utility Services Technician	0.10	0.10	-	(0.10)
Senior Customer Service Represntative	-	-	0.40	0.40
Customer Service Representative	3.75	3.75	2.75	(1.00)
Subtotal	**4.20**	**4.20**	**3.50**	**(0.70)**
Total Division Positions	**33.00**	**33.00**	**33.00**	**-**

Division: Municipal Services

Program: Utility Services

Number: 001/3332

Program Mission: Accurately bill, collect and service approximately 56,000 utility accounts within the guidelines of the Utility Services Rules and Regulations. Minimize financial losses to the City and its utility ratepayers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 675,406	$ 787,936	$ 986,040	$ 198,104
Other Operating Expenditures	530,253	589,528	511,685	(77,843)
Interfund Services	6,453	7,582	11,294	3,712
Total Expenditures	$ 1,212,112	$ 1,385,046	$ 1,509,019	$ 123,973
Full Time Positions	7.70	7.70	9.90	2.20

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of delinquent closed utility accounts turned over to collection agency compared to number of closed accounts with debit balances.	26%	0%	40%	40%
2. Amount of late fees assessed.	$ 531,424	$ -	$ 400,000	$ 400,000

Division: Municipal Services

Program: Revenue Receipting

Number: 001/3333

Program Mission: Encode, endorse, verify and balance all City monies for daily deposit consistent with City guidelines and banking requirements.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 348,615	$ 532,628	$ 534,793	$ 2,165
Other Operating Expenditures	-	44,762	44,215	(547)
Interfund Services	1,940	2,303	2,597	294
Total Expenditures	$ 350,555	$ 579,693	$ 581,605	$ 1,912
Full Time Positions	4.35	4.35	4.25	(0.10)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Total monthly number of utility accounts paying by automated methods.	9,650	-	11,000	11,000
2. Average monthly utility payments processed.	50,870	-	49,000	49,000

Division: Municipal Services

Program: Business Certificate

Number: 001/3334

Program Mission: Process approximately 12,000 tax certificates annually, accurately and efficiently, and assist customers over the telephones and at the counter in a professional and courteous manner at all times.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 203,379	$ 217,566	$ 205,862	$ (11,704)
Other Operating Expenditures	-	14,782	1,580	(13,202)
Interfund Services	1,246	1,515	1,698	183
Total Expenditures	$ 204,625	$ 233,863	$ 209,140	$ (24,723)
Full Time Positions	2.55	2.55	2.10	(0.45)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of business tax certificates processed annually.	12,226	-	12,000	12,000
2. Percentage of delinquent tax certificates at fiscal year end.	3.5%	0.0%	4.0%	4.0%

Division: Municipal Services

Program: Field Service

Number: 001/3335

Program Mission: Provide accurate meter reading and utility field services to approximately 48,000 utility customers monthly, assist customers in the field with utility related issues such as conservation, auditing and reading their own meters.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,204,671	$ 1,157,361	$ 997,615	$ (159,746)
Other Operating Expenditures	-	9,183	18,065	8,882
Interfund Services	56,011	63,610	67,215	3,605
Total Expenditures	$ 1,260,682	$ 1,230,154	$ 1,082,895	$ (147,259)
Full Time Positions	12.80	12.80	10.50	(2.30)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of monthly utility meters accurately read.	99.9%	0.0%	100%	100%
2. Number of service requests processed yearly.	36,319	-	39,000	39,000
3. Average number of meters read monthly.	77,505	-	76,600	76,600
4. Number of months where all 198 routes are read and billed.	12	-	12	12

Division: Municipal Services

Program: Administration

Number: 001/3336

Program Mission: Manage field and office personnel who provide customer assistance regarding utilities, business tax certificates, meter reading, and utility field services. Operate the Division at or below budget, maintain core services, and enhance the business environment for both internal and external customers. Minimize financial losses to the City and its utility ratepayers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 132,907	$ 179,558	$ 353,771	$ 174,213
Other Operating Expenditures	10	121	121	-
Interfund Services	1,006	1,203	1,355	152
Total Expenditures	$ 133,923	$ 180,882	$ 355,247	$ 174,365
Full Time Positions	1.40	1.40	2.75	1.35

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of accounts receivables written off as bad debt annually.	0.03%	0.00%	0.2%	0.2%
2. Number of major UMIS initiatives successfully implemented during the year.	6	-	3	3

Division: Municipal Services

Program: Call Center/Communication

Number: 001/3337

Program Mission: Provide primary customer contact for utility services, including new customer service orders, disconnection of customers who are moving, changes in service and providing timely information of utility issues related to interruption of services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 334,462	$ 358,982	$ 320,558	$ (38,424)
Other Operating Expenditures	-	46,004	74,283	28,279
Interfund Services	2,172	2,688	2,986	298
Total Expenditures	$ 336,634	$ 407,674	$ 397,827	$ (9,847)
Full Time Positions	4.20	4.20	3.50	(0.70)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of customer calls answered within 90 seconds.	52%	0%	55%	55%
2. Average hold time of sequenced calls (m:s).	3:21	0:00	1:50	1:50
3. Number of dropped calls to total calls.	12%	0%	9%	9%
4. Average hold time of sequenced calls before drop (m:s).	3:06	0:00	2:30	2:30
5. Average number of customer telephone calls taken monthly.	6,422	-	7,000	7,000

Department: Finance

Division: Purchasing

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Purchasing	$ 200,325	$ 151,745	$ 188,799	$ 37,054
Warehouse	430,313	461,793	456,967	(4,826)
Duplicating	165,852	162,045	157,086	(4,959)
Total Expenditures	$ 796,490	$ 775,583	$ 802,852	$ 27,269
Full Time Positions	9.00	9.00	8.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Deliver the best possible value in the procurement and availability of equipment, supplies and services as required by City to carry out their goals to serve the citizens of Santa Clara.

Division Highlights

- Develop and define the most efficient business practices and procedures to achieve cost savings to support the City's operating budget.
- Review current purchasing ordinance and submit recommended changes to City Council for approval.
- Assist in achieving IT review of technology-related purchases while maintaining high levels of customer service.

Division: Purchasing

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Purchasing				
Purchasing Services Division Manager	0.70	0.70	1.00	0.30
Buyer	0.80	0.80	-	(0.80)
Chief Storekeeper/Buyer	-	0.30	0.30	-
Chief Storekeeper	0.30	-	-	-
Subtotal	**1.80**	**1.80**	**1.30**	**(0.50)**
Warehouse				
Purchasing Services Division Manager	0.20	0.20	-	(0.20)
Buyer	0.10	0.10	-	(0.10)
Chief Storekeeper/Buyer	-	0.70	0.70	-
Chief Storekeeper	0.70	-	-	-
Purchasing Clerk	1.00	1.00	1.00	-
Senior Materials Handler	1.00	1.00	1.00	-
Materials Handler	2.00	2.00	2.00	-
Purchasing Utility Worker	0.50	0.50	0.50	-
Subtotal	**5.50**	**5.50**	**5.20**	**(0.30)**
Duplicating				
Purchasing Services Division Manager	0.10	0.10	-	(0.10)
Buyer	0.10	0.10	-	(0.10)
Central Services Operator	1.00	1.00	1.00	-
Purchasing Utility Worker	0.50	0.50	0.50	-
Subtotal	**1.70**	**1.70**	**1.50**	**(0.20)**
Total Division Positions	**9.00**	**9.00**	**8.00**	**(1.00)**

Division: Purchasing
Program: Warehouse

Number: 001/3341

Program Mission: Warehouse, inventory and provide for the distribution of designated Electric and Water/Sewer Utilities materials and supplies.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 452,499	$ 423,072	$ 420,215	$ (2,857)
Other Operating Expenditures	5,737	6,800	3,200	(3,600)
Interfund Services	27,793	31,921	33,552	1,631
Total Expenditures	$ 486,029	$ 461,793	$ 456,967	$ (4,826)
Full Time Positions	5.50	5.50	5.20	(0.30)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Complete annual physical inventory on or before the Finance Department required completion date.	1	-	1	1
2. Percent accuracy of physical inventory to logged inventory.	99%	0%	98%	98%

Division: Purchasing
Program: Duplicating

Number: 001/3342

Program Mission: Provide printing services to departments, inventory and distribute Central Stores items, and process inter-office mail and out-going U.S. mail.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 167,780	$ 149,472	$ 143,749	$ (5,723)
Other Operating Expenditures	5,781	11,000	11,500	500
Interfund Services	1,437	1,573	1,837	264
Total Expenditures	$ 174,998	$ 162,045	$ 157,086	$ (4,959)
Full Time Positions	1.70	1.70	1.50	(0.20)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of print jobs.	590	-	700	600
2. Percent of print jobs completed within published time frame.	100%	0%	95%	95%
3. Number of Central Stores requests received.	130	-	150	200
4. Percent of Central Stores requests filled upon initial request.	100%	0%	95%	95%

Division: Purchasing

Program: Purchasing **Number: 001/3343**

Program Mission: Provide value added assistance to all City departments by helping them find the best products and services at the best value.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 283,629	$ 134,427	$ 183,201	$ 48,774
Other Operating Expenditures	2,218	15,200	3,200	(12,000)
Interfund Services	1,788	2,118	2,398	280
Total Expenditures	$ 287,635	$ 151,745	$ 188,799	$ 37,054
Full Time Positions	1.80	1.80	1.30	(0.50)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of purchase orders.	1,694	-	2,000	2,500
2. Number of cost reductions/avoidance.	4	-	4	25

Department: Finance

Division: Debt Service

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Debt Service	$6,365,447	$ 6,364,007	6,355,794	$ (8,213)
Total Expenditures	$6,365,447	$ 6,364,007	$ 6,355,794	$ (8,213)
Full Time Positions	-	-	-	-
Total Revenue	$ 125,640	$ 125,640	$ 156,500	30,860

Breakdown of the General Fund Debt Service

2002 COPS Series A		$ 1,642,544
2002 COPS Series B		3,502,885
1997 COPS		1,204,965
Special Assessment Administration Fees		5,400
	Subtotal	6,355,794
Offset by interest income earned on reserve		156,500
	TOTAL	$ 6,199,294
SOSA Portion		$ 2,730,789
RDA Portion		336,215
City Portion		3,132,290
		$ 6,199,294

This page intentionally left blank.

Parks and Recreation

Parks and Playgrounds

Recreation

Special Recreation Programs

Cemetery

Santa Clara
All-America City
2001

Parks & Recreation Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Parks & Playgrounds	$ 6,619,357	$ 6,802,308	$ 7,147,188
Recreation	4,567,271	4,475,709	4,744,559
Special Recreation Programs	76,111	74,718	114,463
Cemetery	701,118	773,444	826,355
Total Department Expenditures	$11,963,857	$ 12,126,179	$ 12,832,565
Total Full Time Positions	84.00	83.00	83.00
Total Department Revenue	$ 2,198,960	$ 2,472,689	$ 2,566,391

Department Mission

Provide a wide variety of leisure services to the community including beautiful, well-maintained parks, and world class sports venues which are available to citizens of all ages. Provide low cost cemetery services at the historic Mission City Memorial Park.

Department Overview

The Parks and Recreation Department is responsible for managing the City's parks and recreational activities as well as the operations of the City-owned cemetery. In addition to the primary responsibility for programming and maintaining the various parks and recreation facilities, the Department works cooperatively with public agencies (schools, churches, youth agencies, service clubs, etc.) in coordinating all leisure services within the City.

The Department offers a wide variety of leisure programs and activities throughout the year. Department programs are advertised three times a year in the Activity Guide that is mailed to all City of Santa Clara residents. Seven program areas: Youth Activity Center, Senior Citizens Center, Community Recreation Center, Recreation Facilities, Aquatics, Adult Sports, and Teen Sports are designed to meet the recreation needs of participants of all ages. Annually, the community is treated to major special events like the Easter Egg Hunt, the July 4th All-City Picnic, the International Swim Meet, the Art and Wine Festival and the Halloween Party.

The Department strives to provide the public with beautiful and well-maintained facilities and parks. The 264 acres of park land are dedicated to passive and active activities. The grounds are on a year-round schedule of litter control, facility maintenance, and plant and lawn care.

Mission City Memorial Park, the City's cemetery, is a well laid out and beautifully maintained facility. The staff is professional and caring. In time of need, customers can choose from a selection of graves, crypts, and niches for interments.

Resource Level Changes

The Department's operating expenditures have been reduced whenever possible to reflect the current budget challenges facing the City.

Divisions and Programs

Parks & Playgrounds
- Parks Maintenance
- Pool Maintenance
- Buildings Maintenance
- Parks Operations

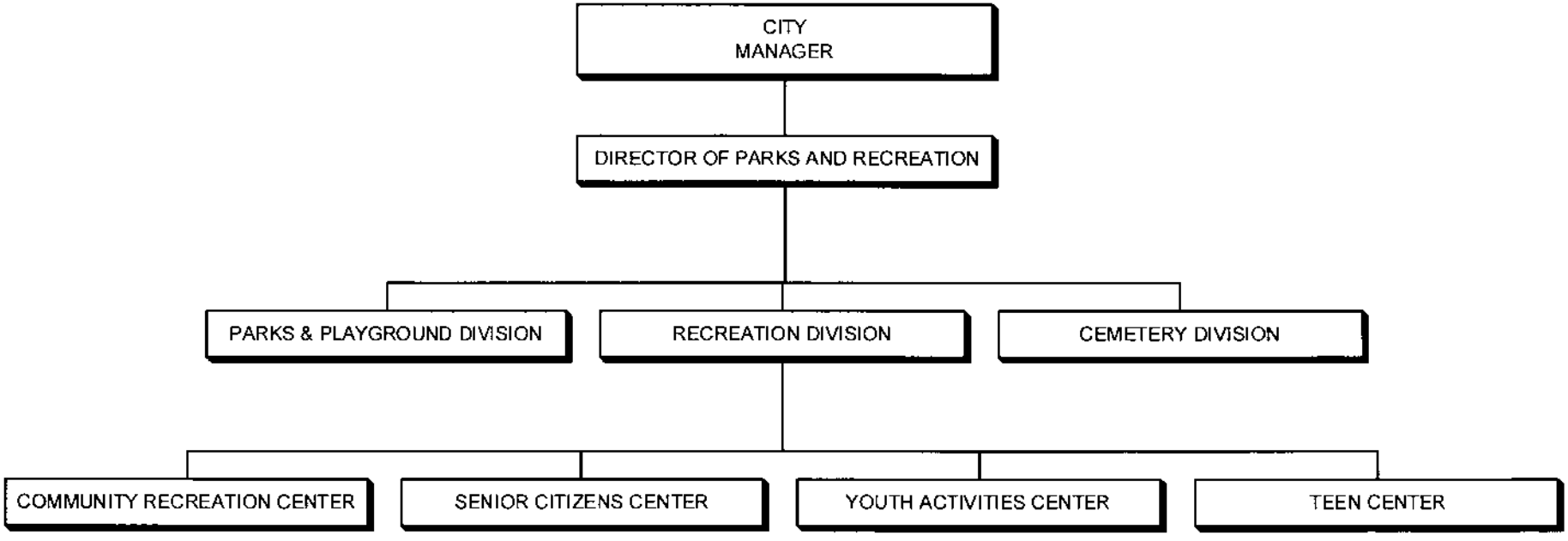
Recreation
- Recreation Operations
- Youth Activity Center
- Senior Center
- Community Recreation Center
- Recreation Facilities
- Aquatics
- Adult Sports
- Teen Center

Special Recreation Programs
- Senior Nutrition Program

Cemetery
- Maintenance of Grounds
- Maintenance of Buildings
- Cemetery Operations

CITY OF SANTA CLARA
PARKS AND RECREATION DEPARTMENT

TABLE OF ORGANIZATION



Parks & Recreation Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Parks & Recreation - Fund 001					
Uncl	Parks and Recreation Director	1.00	1.00	$ 153,987	$ 150,467
Uncl	Park Superintendent	1.00	1.00	126,737	138,438
Uncl	Recreation Superintendent	1.00	1.00	95,593	99,441
Uncl	Park Maintenance and Operations Supervisor	1.00	1.00	103,139	107,297
Uncl	Park Construction and Repair Supervisor	1.00	1.00	104,583	114,242
G29	Park Maintenance Crafts Worker	2.00	2.00	154,868	153,754
G23	Grounds Maintenance Worker III	8.00	8.00	529,649	538,958
G21	Grounds Maintenance Worker II	17.00	17.00	1,048,783	1,104,826
G19	Grounds Maintenance Worker I	18.00	18.00	924,645	928,593
A33	Park Foreman / Forewoman	3.00	3.00	273,803	286,584
A32	Recreation Supervisor	9.00	9.00	749,640	766,118
A32	Senior Center Director	-	-	-	-
A32	Cultural Arts Supervisor	-	-	-	-
A32	Youth Activities Center Supervisor	-	-	-	-
A32	Therapeutic Program Supervisor	-	-	-	-
A32	Recreation Program Supervisor	-	-	-	-
A30	Assistant Recreation Supervisor	-	-	-	-
A27	Senior Center Coordinator	1.00	1.00	76,202	79,435
A27	Recreation Coordinator	3.00	4.00	228,606	312,218
A27	Recreation Coordinator - Therapeutic	1.00	-	65,964	-
A24	Office Specialist IV	1.00	1.00	-	-
A23	Junior Theater Director	-	-	-	-
A22	Office Specialist III	3.00	3.00	136,853	142,953
A21	Sports/Aquatics Coordinator	-	-	-	-
A18	Office Specialist II	6.00	6.00	357,004	374,646
	Reserve			-	-
	Premium			12,960	50,570
	Salary & Wages-Regular	77.00	77.00	5,143,016	5,348,540
	Salary & Wages-As Needed			1,731,778	1,766,358
	Salary & Wages-Overtime/Vacation Relief			18,554	19,022
	Total Parks & Recreation	**77.00**	**77.00**	**$6,893,348**	**$7,133,920**
Recreation Program Operations - Fund 111					
	Salary & Wages As-Needed	-	-	**$ 36,629**	**$ 39,811**
Cemetery - Fund 093					
Uncl	Cemetery Operations Superintendent	1.00	1.00	$ 92,050	$ 95,760
G23	Cemetery Worker III	1.00	1.00	52,415	56,376
G21	Cemetery Worker II	2.00	2.00	124,811	132,460
G19	Cemetery Worker I	1.00	1.00	47,526	49,469
A23	Cemetery Services Clerk	1.00	1.00	-	-
	Premium			1,350	1,400
	Reserve			-	-
	Salary & Wages-Regular	6.00	6.00	318,152	335,465
	Salary & Wages-As Needed			60,770	62,137
	Salary & Wages-Overtime/Vacation Relief			2,311	2,311
	Total Cemetery	**6.00**	**6.00**	**$ 381,233**	**$ 399,913**
	Department Total	**83.00**	**83.00**	**$7,311,210**	**$7,573,644**

Department: Parks & Recreation

Division: Parks & Playgrounds

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Park Maintenance	$5,017,218	$ 4,999,538	$4,768,756	$ (230,782)
Pool Maintenance	654,723	613,254	759,276	146,022
Building Maintenance	379,338	631,436	976,419	344,983
Park Operations	568,078	558,080	642,737	84,657
Total Expenditures	$6,619,357	$ 6,802,308	$7,147,188	$ 344,880
Full Time Positions	53.00	53.00	53.00	0.00
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Preserve Santa Clara's parks, open space, community centers, sports venues, and neighborhood park buildings for the public to enjoy.

Division Highlights

- Continue construction of the Ulistac Natural Area Phase II Development Project.
- Complete preparation of the International Swim Center Master Plan and construction cost estimate.
- Complete the Central Park Lake Drain Project.
- Complete the Central Park Pedestrian Bridge Replacement Project.

Division: Parks & Playgrounds

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Park Maintenance				
Park Maintenance & Operations Supervisor	0.75	0.75	1.00	0.25
Park Construction & Repair Supervisor	1.00	1.00	0.40	(0.60)
Park Maintenance Crafts Worker	1.30	1.30	1.30	-
Grounds Maintenance Worker III	6.92	6.92	7.15	0.23
Grounds Maintenance Worker II	15.29	16.29	14.20	(2.09)
Grounds Maintenance Worker I	15.94	15.94	13.95	(1.99)
Park Foreman/Forewoman	2.33	2.33	2.00	(0.33)
Subtotal	**43.53**	**44.53**	**40.00**	**(4.53)**
Pool Maintenance				
Park Construction & Repair Supervisor			0.25	0.25
Grounds Maintenance Worker III	1.06	1.06	0.55	(0.51)
Grounds Maintenance Worker II	0.58	0.58	1.00	0.42
Grounds Maintenance Worker I	0.06	0.06	0.30	0.24
Park Foreman/Forewoman	0.57	0.57	0.75	0.18
Subtotal	**2.27**	**2.27**	**2.85**	**0.58**
Building Maintenance				
Park Maintenance & Operations Supervisor	0.05	0.05	0.25	0.20
Park Maintenance Crafts Worker	0.70	0.70	0.70	-
Park Foreman/Forewoman	0.05	0.05	0.25	0.20
Grounds Maintenance Worker III			0.30	0.30
Grounds Maintenance Worker II	1.00		0.80	0.80
Grounds Maintenance Worker I	2.00	2.00	3.75	1.75
Subtotal	**3.80**	**2.80**	**6.05**	**3.25**
Park Operations				
Parks and Recreation Director	1.00	1.00	1.00	-
Park Superintendent	1.00	1.00	1.00	-
Park Construction & Repair Supervisor			0.10	0.10
Park Maintenance & Operations Supervisor	0.20	0.20	-	(0.20)
Grounds Maintenance Worker III	0.02	0.02	-	(0.02)
Grounds Maintenance Worker II	0.13	0.13	1.00	0.87
Park Foreman/Forewoman	0.05	0.05	-	(0.05)
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**3.40**	**3.40**	**4.10**	**0.70**
Total Division Positions	**53.00**	**53.00**	**53.00**	**-**

Division: Parks & Playgrounds

Program: Park Maintenance 001/1132

Program Mission: Maintain the City's thirty-three park sites, community centers, neighborhood park buildings, playgrounds and sports venues at a level that promotes the use of clean, safe and attractive facilities.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 3,924,006	$ 4,156,019	$ 3,867,751	$ (288,268)
Other Operating Expenditures	839,313	551,910	570,193	18,283
Interfund Services	253,899	291,609	330,812	39,203
Total Expenditures	$ 5,017,218	$ 4,999,538	$ 4,768,756	$ (230,782)
Full Time Positions	43.53	44.53	40.00	(4.53)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Acres mowed per maintenance FTE.	42.00	-	42.00	43.00
2. Park acre per FTE maintenance staff.	6.93	-	7.02	7.03
3. Cost per acre maintained.	$ 16,185	$ -	$ 17,040	$ 15,575

Division: Park & Playgrounds

Program: Pool Maintenance 001/1133

Program Mission: Maintain clean, safe, attractive swimming pools.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 224,448	$ 232,239	$ 344,158	$ 111,919
Other Operating Expenditures	387,969	325,875	356,970	31,095
Interfund Services	42,306	55,140	58,148	3,008
Total Expenditures	$ 654,723	$ 613,254	$ 759,276	$ 146,022
Full Time Positions	2.27	2.27	2.85	0.58

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Clean locker rooms, showers, and pool decks daily when facility is in use.	100%	0%	100%	100%
2. Monitor water temperature and water quality a minimum of two times per day, when facility is in use.	2	-	2	2
3. Vacuum pool a minimum of one time per week.	52	-	52	52

Division: Parks & Playgrounds

Program: Building Maintenance — 001/1134

Program Mission: Maintain, in conjunction with building and mechanical maintenance, clean, safe, fully functional, attractive park buildings.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 178,307	$ 253,268	$ 580,011	$ 326,743
Other Operating Expenditures	163,088	327,180	342,675	15,495
Interfund Services	37,943	50,988	53,733	2,745
Total Expenditures	$ 379,338	$ 631,436	$ 976,419	$ 344,983
Full Time Positions	3.80	2.80	6.05	3.25

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of graffiti removed within two business days.	95%	0%	95%	95%
2. Cost per square foot of building maintained.	$ 2.16	$ -	$ 3.40	$ 7.05

Division: Parks & Playgrounds

Program: Park Operations — 001/1135

Program Mission: Provide administrative direction, updated information, training, and technical support for division staff.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 485,383	$ 492,766	$ 578,307	$ 85,541
Other Operating Expenditures	44,774	13,660	9,950	(3,710)
Interfund Services	37,921	51,654	54,480	2,826
Total Expenditures	$ 568,078	$ 558,080	$ 642,737	$ 84,657
Full Time Positions	3.40	3.40	4.10	0.70

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Schedule and supervise the City's thirty-four municipal parks and facilities on a daily basis.	100%	0%	100%	100%
2. Provide training to all employees to increase productivity and enhance employee effectiveness.	100%	0%	100%	100%

Department: Parks & Recreation

Division: Recreation

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Recreation Operations	$ 213,292	$ 217,972	303,741	$ 85,769
Youth Activity Center	625,491	586,243	596,412	10,169
Senior Center	599,500	796,740	863,726	66,986
Community Recreation Center	2,011,435	1,681,161	1,803,132	121,971
Recreation Facilities	191,424	76,890	81,501	4,611
Aquatics	247,911	306,294	319,204	12,910
Adult Sports	166,568	220,110	234,919	14,809
Teen Center	511,650	590,299	541,924	(48,375)
Total Expenditures	$ 4,567,271	$ 4,475,709	4,744,559	$ 317,225
Full Time Positions	25.00	24.00	24.00	-
Total Revenue	$ 1,481,060	$ 1,709,481	$ 1,765,255	$ 55,774

Division Mission

Provide recreation opportunities for all citizens of Santa Clara at the Community Recreation Center, Youth Activity Center, Senior Center, Teen Center, Soccer Park, City parks and athletic facilities, and City pools. Host a variety of special events during the year.

Division Highlights

- The Aquatics Program will offer a variety of summer swim lessons for all ages.
- The Adult Sports Program will offer competitive and challenging basketball and softball leagues for adults.
- The Cultural Arts Program will offer an exciting performing arts camp during the summer, and several Junior Theatre and dance performance programs throughout the year.
- The Teen Center will offer new and exciting special events for Santa Clara teens.
- The Community Recreation center will provide a variety of health and fitness classes for adults.
- The Recreation Division will coordinate the five major special events: the Easter Egg Hunt, the Spring Dance Recital, the 4th of July All City Picnic and Fireworks, the Art and Wine Festival, and the Halloween Party.
- The Senior Center will continue to offer a variety of programs for residents over 50 years of age and the disabled population at the recently expanded Senior Center.

Division: Recreation

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Recreation Operations				
Office Specialist IV	1.00	1.00	1.00	-
Office Specialist II	2.00	2.00	2.00	-
Subtotal	**3.00**	**3.00**	**3.00**	**-**
Youth Activity Center				
Youth Activities Center Supervisor	1.00	1.00	-	(1.00)
Recreation Supervisor	-	1.00	2.00	1.00
Assistant Recreation Supervisor	1.00	-	-	-
Office Specialist III	1.00	1.00	1.00	-
Subtotal	**3.00**	**3.00**	**3.00**	**-**
Senior Center				
Senior Center Director	1.00	1.00	-	(1.00)
Recreation Supervisor			1.00	1.00
Senior Center Coordinator	1.00	1.00	1.00	-
Office Specialist III	1.00	1.00	1.00	-
Office Specialist II	1.00	1.00	2.00	1.00
Subtotal	**4.00**	**4.00**	**5.00**	**1.00**
Community Recreation Center				
Recreation Superintendent	1.00	1.00	1.00	-
Cultural Arts Supervisor	1.00	1.00	-	(1.00)
Therapeutic Program Supervisor	1.00	1.00	-	(1.00)
Recreation Supervisor	-		3.00	3.00
Office Specialist III	1.00	1.00	1.00	-
Junior Theater Director	1.00	1.00	-	(1.00)
Recreation Coordinator	2.00	# 1.00	2.00	1.00
Recreation Coordinator - Therapeutics		1.00		(1.00)
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**8.00**	**8.00**	**8.00**	**-**
Recreation Facilities				
Sports/Aquatics Coordinator	1.00	-	-	-
Subtotal	**1.00**	**-**	**-**	**-**
Aquatics				
Sports Aquatic Coordinator	1.00	-	-	-
Recreation Program Supervisor	-	1.00	1.00	-
Subtotal	**1.00**	**1.00**	**1.00**	**-**
Adult Sports				
Sports Aquatic Coordinator	1.00	-	-	-
Recreation Program Supervisor	-	1.00	1.00	-
Subtotal	**1.00**	**1.00**	**1.00**	**-**

Division: Recreation

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Teen Center				
Recreation Program Supervisor	1.00	1.00	1.00	-
Recreation Coordinator	2.00	2.00	2.00	-
Office Specialist II	1.00	1.00	-	(1.00)
Subtotal	**4.00**	**4.00**	**3.00**	**(1.00)**
Total Division Positions	**25.00**	**24.00**	**24.00**	**-**

Division: Recreation

Program: Recreation Operations 001/1142

Program Mission: Provide administrative and technical support for all program and activity personnel. Handle all Department employment responsibilities including: hiring, terminations, payroll, and benefits. Responsible for the smooth transfer of information between divisions and programs. Accounting center for all Department financial transactions and the Department liaison between all other City departments and the City Manager.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 171,536	$ 184,353	$ 195,314	$ 10,961
Other Operating Expenditures	27,492	20,065	66,340	46,275
Interfund Services	14,264	13,554	42,087	28,533
Total Expenditures	$ 213,292	$ 217,972	$ 303,741	$ 85,769
Full Time Positions	3.00	3.00	3.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of hiring deadlines met for as-needed employees.	100%	0%	100%	100%

Division: Recreation

Program: Youth Activity Center 001/1143

Program Mission: Offer recreation activities for Santa Clara youth including classes, programs, open gym for children of all ages, after school activities to meet the needs of elementary and middle school students, and a wide variety of summer camps and activity classes when school is not in session.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 509,811	$ 504,796	$ 532,276	$ 27,480
Other Operating Expenditures	107,488	70,002	51,820	(18,182)
Interfund Services	8,192	11,445	12,316	871
Total Expenditures	$ 625,491	$ 586,243	$ 596,412	$ 10,169
Full Time Positions	3.00	3.00	3.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of After School Open Gym/Special Activities participants.	35,000	-	12,000	30,000
2. Number of Summer Sports Camp participants.	1,163	-	1,000	1,000

Division: Recreation

Program: Senior Center 001/1144

Program Mission: Provide the main source of information, leisure, and socialization for Santa Clara senior citizens, and provide a year-around program to meet the common interests and needs of senior citizens.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 567,912	$ 697,016	$ 779,992	$ 82,976
Other Operating Expenditures	23,792	88,930	72,081	(16,849)
Interfund Services	7,796	10,794	11,653	859
Total Expenditures	$ 599,500	$ 796,740	$ 863,726	$ 66,986
Full Time Positions	4.00	4.00	5.00	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of senior trip and tour participants.	1,908	-	1,900	2,500

Division: Recreation

Program: Community Recreation Center 001/1145

Program Mission: Coordinate recreation and leisure services for the City of Santa Clara including classes and activities for residents of all ages, facility use and reservations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,408,672	$1,360,424	$1,457,076	$ 96,652
Other Operating Expenditures	590,009	301,796	326,098	24,302
Interfund Services	12,754	18,941	19,958	1,017
Total Expenditures	$ 2,011,435	$1,681,161	$1,803,132	$ 121,971
Full Time Positions	8.00	8.00	8.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of class participants.	9,092	-	9,000	9,500
2. Net income from the Art and Wine Festival available for charitable purposes.	$ 8,000	$ -	$ 8,000	$ 8,000

Division: Recreation

Program: Recreation Facilities 001/1146

Program Mission: Provide facilities for adult and youth activities, make reservations and insure for the proper use of each facility. Continue coordination on field use between the City and the Santa Clara Unified School District.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 178,827	$ 58,300	$ 62,464	$ 4,164
Other Operating Expenditures	8,443	13,840	13,496	(344)
Interfund Services	4,154	4,750	5,541	791
Total Expenditures	$ 191,424	$ 76,890	$ 81,501	$ 4,611
Full Time Positions	1.00	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of Santa Clara Youth Sports groups field requests.	12	-	8	8
2. Accommodate all adult field use requests for the returning resident soccer and softball groups.	100%	0%	100%	100%

Division: Recreation

Program: Aquatics 001/1147

Program Mission: Provide swimming facilities for the health and enjoyment of all residents, instructional lessons and recreation swimming for children, adults, seniors and the disabled and hold competitive swim team training and competitions throughout the year.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 242,452	$ 298,064	$ 311,667	$ 13,603
Other Operating Expenditures	1,319	3,504	2,020	(1,484)
Interfund Services	4,140	4,726	5,517	791
Total Expenditures	$ 247,911	$ 306,294	$ 319,204	$ 12,910
Full Time Positions	1.00	1.00	1.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of summer swim lessons provided.	203	-	200	200
2. Number of summer swim participants.	2,226	-	2,400	2,300

Division: Recreation

Program: Adult Sports 001/1148

Program Mission: Provide healthy and competitive team sports outlets for the adults in Santa Clara, league play for the sports of softball and basketball, and balanced and well officiated competition.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 130,860	$ 167,154	$ 177,129	$ 9,975
Other Operating Expenditures	31,056	47,369	51,413	4,044
Interfund Services	4,652	5,587	6,377	790
Total Expenditures	$ 166,568	$ 220,110	$ 234,919	$ 14,809
Full Time Positions	1.00	1.00	1.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of registered adult softball teams.	88	-	90	100
2. Number of registered adult basketball teams.	36	-	24	36

Division: Recreation

Program: Teen Center 001/1149

Program Mission: Provide a safe and enjoyable place for senior high school teenagers to socialize, take classes, participate in special events, and enroll in programs.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 474,374	$ 541,010	$ 492,870	$ (48,140)
Other Operating Expenditures	29,606	38,742	37,620	(1,122)
Interfund Services	7,670	10,547	11,434	887
Total Expenditures	$ 511,650	$ 590,299	$ 541,924	$ (48,375)
Full Time Positions	4.00	4.00	3.00	(1.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Teen Center will be open a minimum of 30 hours per week for drop-in activities.	33 Hours	-	30 Hours	30
2. At least one special event will be offered per month for senior high school students.	12	-	12	12

Department: Parks & Recreation

Division: Senior Nutrition Program

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget *	Budget Change
Special Recreation Programs	$ 76,111	$ 74,718	$ 114,463	39,745
Total Expenditures	$ 76,111	$ 74,718	$ 114,463	39,745
Full Time Positions	-	-	-	-
Total Revenue	$ 75,000	$ 74,718	$ 75,000	282

Division Mission

To support Recreation Programs by providing special supplies, trip fees, and transportation through the collection of participant fees.

Division Highlights

- Offer a healthy Monday through Friday nutrition program.
- Provide water exercise and fitness activities at the new Senior Citizens Facility.
- Offer an outlet for access to senior issues and current events.

* Due to the timing of the collection of fees and associated expenditures, and the ongoing nature of the operations, appropriations do not lapse at fiscal year end. The current year appropriations represent the estimated incremental program expenditures.

Division: Senior Nutrition Program

Program: Senior Nutrition **111/1112**

Program Mission: Support recreation programs with supplies funded by participant fees.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 36,629	$ 36,629	$ 39,811	$ 3,182
Other Operating Expenditures	39,482	38,089	74,652	36,563
Total Expenditures	$ 76,111	$ 74,718	$ 114,463	$ 39,745
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of Senior Nutritional Lunch participants daily.	42	70	38	70
2. Number of new clients attending the nutrition program.	8	38	8	8

Department: Parks & Recreation

Division: Cemetery

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Maintenance of Grounds	$ 396,593	$ 480,596	$ 519,278	$ 38,682
Maintenance of Buildings	66,554	48,536	51,268	2,732
Cemetery Operations	237,971	244,312	255,809	11,497
Total Expenditures	$ 701,118	$ 773,444	$ 826,355	$ 52,911
Full Time Positions	6.00	6.00	6.00	-
Total Revenue	$ 642,900	$ 688,490	$ 726,136	37,646

Division Mission

Provide burial and cemetery services in a well maintained customer oriented atmosphere.

Division Highlights

- Continue refinement of our burial practices and customer relations.
- Installation of new burial sites.
- Continue maintenance on heritage trees.

Division: Cemetery

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Maintenance of Grounds				
Cemetery Worker III	0.90	0.90	0.90	-
Cemetery Worker II	1.80	1.80	1.80	-
Cemetery Worker I	1.00	1.00	1.00	-
Subtotal	**3.70**	**3.70**	**3.70**	**-**
Maintenance of Buildings				
Cemetery Worker III	0.10	0.10	0.10	-
Cemetery Worker II	0.20	0.20	0.20	-
Subtotal	**0.30**	**0.30**	**0.30**	**-**
Cemetery Operations				
Cemetery Operations Superintendent	1.00	1.00	1.00	-
Cemetery Services Clerk	1.00	1.00	1.00	-
Subtotal	**2.00**	**2.00**	**2.00**	**-**
Total Division Positions	**6.00**	**6.00**	**6.00**	**-**

Division: Cemetery

Program: Maintenance of Grounds 093/1162

Program Mission: Provide burial and customer services in a park-like well maintained atmosphere.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 263,583	$ 306,128	$ 328,188	$ 22,060
Other Operating Expenditures	61,388	97,802	110,836	13,034
Interfund Services	71,622	76,666	80,254	3,588
Total Expenditures	$ 396,593	$ 480,596	$ 519,278	$ 38,682
Full Time Positions	3.70	3.70	3.70	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Mow and trim turf areas once a week.	50	-	50	45
2. Prepare and complete all burials daily.	100%	0%	100%	100%
3. Trim needed trees annually for safety.	100%	0%	100%	100%
4. Cost per acre maintained.	$ 16,360	$ -	$ 16,020	$ 17,411

Division: Cemetery

Program: Maintenance of Buildings 093/1163

Program Mission: Maintain cemetery buildings in a clean and proper manner in keeping with City standards.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 22,786	$ 25,865	$ 27,854	$ 1,989
Other Operating Expenditures	39,395	16,467	16,890	423
Interfund Services	4,373	6,204	6,524	320
Total Expenditures	$ 66,554	$ 48,536	$ 51,268	$ 2,732
Full Time Positions	0.30	0.30	0.30	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Clean and maintain all buildings daily.	100%	0%	100%	100%
2. Cost per square foot maintained.	$ 6.13	$ -	$ 13.87	$ 14.62

Division: Cemetery

Program: Cemetery Operations **093/1164**

Program Mission: Provide exemplary cemetery services and maintain excellent customer relations on behalf of the City.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 178,925	$ 190,801	$ 199,977	$ 9,176
Other Operating Expenditures	8,661	3,202	3,805	603
Interfund Services	50,385	50,309	52,027	1,718
Total Expenditures	$ 237,971	$ 244,312	$ 255,809	$ 11,497
Full Time Positions	2.00	2.00	2.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Cemetery capacity remaining (est.).	1%	0%	1%	1%

This page intentionally left blank.

Library

Administration

Youth & Extension Services

Adult Services

Collection Services

Support Services

Santa Clara
All-America City
2001

Library Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Administration	$ 469,079	$ 616,237	$ 616,518
Youth & Extension Services	1,597,640	1,594,362	1,628,289
Adult Services	2,823,459	2,693,462	2,855,648
Collection Services	677,414	724,171	773,034
Support Services	1,010,409	1,000,047	1,098,253
Total Department Expenditures	$ 6,578,001	$ 6,628,279	$ 6,971,742
Total Full Time Positions	42.75	42.75	42.75
Total Department Revenue	$ 260,000	$ 215,000	$ 200,000

Department Mission

Provide relevant educational and recreational information, in both new and traditional formats, to our diverse community through free and equal access to ideas, customer-centered services, and the use of current technology.

Department Overview

The Library Department is charged with meeting the full range of informational needs of the City of Santa Clara residents. These needs are vastly diverse, depending on such factors as the educational level, culture, interests, activities, business, age, health, language, and experience of the service population. Information, in every format, is selected by library staff and arranged for easy access, including books, periodicals, DVD's, audio cassettes, video cassettes, CD's, electronic databases, CD-ROMs, access to Internet resources and the Library's web pages. Reference staff are available to answer questions and to assist with research. Children's librarians provide programs in the library, in the classroom, day-care facilities and City parks to promote the joy of reading. Outreach staff brings services to seniors in residential facilities and senior centers. The *Read Santa Clara!* program housed at the Mission Branch Library provides one-on-one adult literacy tutoring with trained volunteers. In addition to adult literacy training, the Library has an active volunteer program which provides outreach to the homebound, access to local history information and genealogy research services. While the Library maintains facilities which are welcoming and easily accessible, services are also provided via the telephone, fax and the Internet.

A Library Foundation has been established as auxiliary to the City to provide for donations from a variety of sources for enhanced library services and for the library building projects. The Library Foundation has, as one of its components, the Friends of the Library who manage the Friends' store, an outlet for used books and other discarded library materials. In addition, the Library Foundation manages the coffee bar in the new Central Park Library, providing revenue to augment the Library program.

Library Department (continued)

Resource Level Changes

Contractual services, which include security services and building alarm monitoring, have been increased by $7,785 to cover increased costs from vendors; building systems and maintenance costs have also increased by $14,600 to cover cost increases by vendors. The as-needed personnel budget has been increased by 6% or $53,481 which will cover cost of living and step increases while maintaining the same number of hours as the last fiscal year. The library collections budget will be augmented for the sixth year by approximately $400,000 from State revenue, which will still result in a reduced library materials budget. Conference, travel, and training, remain flat for the sixth year in a row, and will be augmented by State revenue to public libraries as necessary.

Divisions and Programs

Administration
- Administration

Youth & Extension Services
- Youth Services
- Young Adult
- Mission Library
- Extension Services

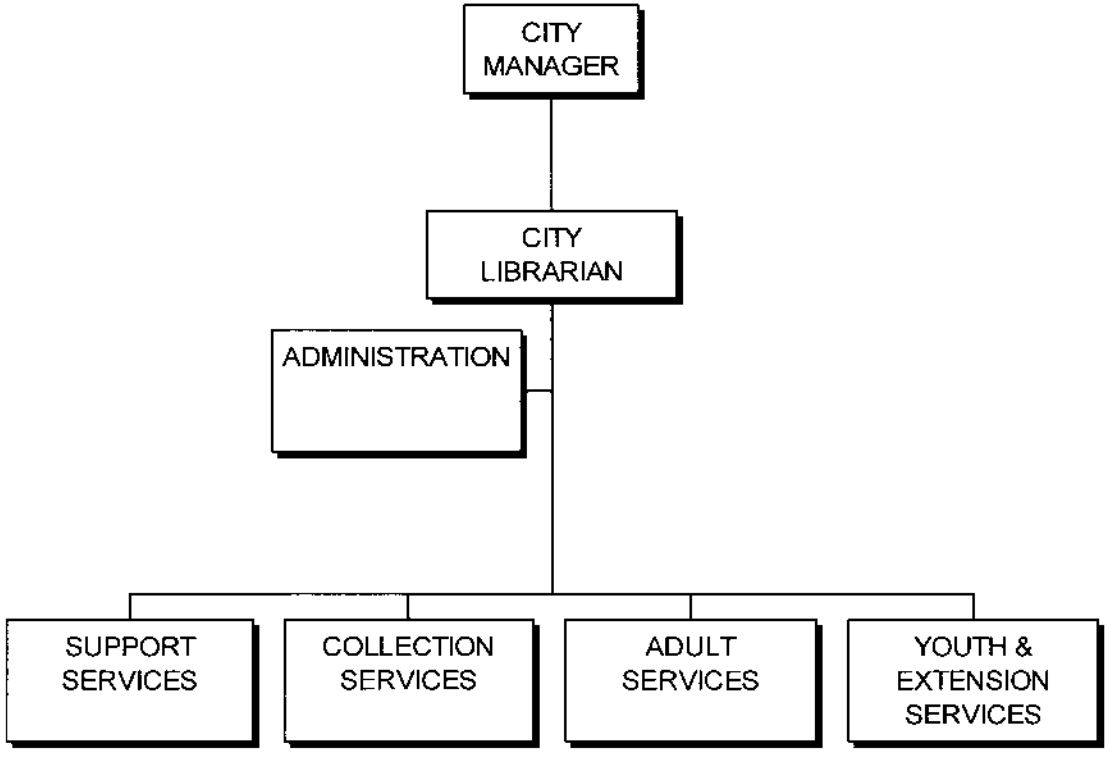
Adult Services
- Reference
- Adult Collections
- Periodicals
- Local History
- Circulation

Collection Services
- Technical Services
- Collection Management

Support Services
- Facilities
- Technology

CITY OF SANTA CLARA
LIBRARY DEPARTMENT

TABLE OF ORGANIZATION



Library Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	City Librarian	1.00	1.00	$ 150,287	$ 156,341
Uncl	Assistant City Librarian	1.00	1.00	113,561	118,133
Uncl	Library Division Manager - Adult Srvcs	1.00	1.00	109,605	114,020
Uncl	Library Division Manager - Youth & Extn	1.00	1.00	109,606	114,020
Uncl	Library Division Manager - Support Services	1.00	1.00	88,714	96,917
Uncl	Library Division Manager - Collection Svcs	1.00	1.00	-	-
A34	Library Program Coordinator - Youth Services	1.00	1.00	90,503	94,335
A34	Library Program Coordinator - Reference	1.00	1.00	90,880	96,539
A34	Library Program Coordinator - Cataloging	1.00	1.00	92,796	96,539
A34	Library Program Coordinator - Technology	1.00	1.00	86,015	94,139
A34	Library Program Coordinator - Outreach Services	1.00	1.00	90,504	94,139
A34	Library Program Coordinator - Local History	1.00	1.00	95,089	98,915
A30	Librarian I/II	6.00	6.00	465,816	478,564
A28	Library Circulation Supervisor	1.00	1.00	80,047	83,270
A28	Literacy Program Supervisor	1.00	1.00	78,094	81,227
A25	Senior Library Assistant	5.75	5.75	424,809	431,634
A25	Library Technology Assistant	1.00	1.00	65,964	74,408
A20	Library Assistant I/II	13.50	13.00	879,246	875,224
A20	Literacy Student/Tutor Coordinator	1.00	1.00	64,290	66,887
A18	Office Specialist II		0.50		26,163
A15	Library Material Mender/Processor	1.00	1.00	58,334	61,177
A12	Literacy Advocate	0.50	0.50	21,725	22,600
	Premium			9,150	9,000
	Reserve			-	-
	Salary & Wages-Regular	42.75	42.75	3,265,035	3,384,191
	Salary & Wages-As Needed			877,470	930,951
	Salary & Wages-Overtime/Vacation Relief			27,380	28,285
	Total	**42.75**	**42.75**	**$ 4,169,885**	**$ 4,343,427**

Department: Library

Division: Administration

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Administration	$ 469,079	$ 616,237	$ 616,518	$ 281
Total Expenditures	$ 469,079	$ 616,237	$ 616,518	$ 281
Full Time Positions	4.35	4.35	4.25	(0.10)
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Plan, direct, organize and manage the activities of the Library Department for educational and recreation benefit of the Santa Clara Community; provide staff support for the Department's central and administrative services.

Division Highlights

- Evaluate services and programs for Central Park Library and library branches.
- Collaborate with the Library Foundation to pursue grant opportunities.
- Direct implementation of library-wide technology upgrades and enhancements.

Division: Administration

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Administration				
City Librarian	1.00	1.00	1.00	-
Assistant City Librarian	1.00	1.00	1.00	-
Senior Library Assistant	1.75	1.75	1.75	-
Office Specialist II			0.50	0.50
Library Assistant II	0.60	0.60	-	(0.60)
Subtotal	**4.35**	**4.35**	**4.25**	**(0.10)**
Total Division Positions	**4.35**	**4.35**	**4.25**	**(0.10)**

Division: Administration

Program: Administration

Number: 001/1221

Program Mission: Manage the Library Department activities and to provide clerical support for central services such as payroll records, purchase order issuance, reports, and other administrative functions.

Category	2005-2006 Actuals	2006-2007 Adopted	2007-2008 Budget	Budget Change
Salaries and Benefits	$ 428,197	$ 577,316	$ 576,227	$ (1,089)
Other Operating Expenditures	37,012	34,400	35,035	635
Interfund Services	3,870	4,521	5,256	735
Total Expenditures	$ 469,079	$ 616,237	$ 616,518	$ 281
Full Time Positions	4.35	4.35	4.25	(0.10)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of hours Library facilities are open to the public annually.	5,465	-	5,437	5,459
2. Number of patron visits to Library facilities annually.	1,332,526	-	1,200,000	1,200,000

Department: Library

Division: Youth & Extension Services

Major Programs	2006-2007 Actual	2007-2008 Adopted	2008-2009 Budget	Budget Change
Youth Services	$ 627,655	$ 586,974	$ 646,554	$ 59,580
Young Adult	94,888	88,579	99,601	11,022
Mission Library	532,594	551,751	493,917	(57,834)
Extension Services	342,503	367,058	388,217	21,159
Total Expenditures	$ 1,597,640	$ 1,594,362	$ 1,628,289	$ 33,927
Full Time Positions	10.75	10.75	10.75	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide relevant materials, programming, and services to children, young adults, and their families and caregivers for the informational, cultural, educational, and entertainment interest of library users; provide the Santa Clara community with opportunities to serve the City and the library through volunteer activities.

Division Highlights

- Provide quality parent education throughout the year with special efforts to reach at risk families in local shelters, transitional and low income housing.
- Collaborate with community groups to publicize library programs of interest to children with disabilities, migrant families and the developmentally disabled.
- Publicize new on-line resources, Brainfuse and World Book On-line, through teacher and parent internet classes, in Spanish and English.
- Broaden accessibility of the Summer Reading Program by providing print materials and public service announcements in Spanish.
- Provide professional staff presence in Teen Center during after school hours.

Division: Youth & Extension Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Youth Services				
Library Division Manager - Youth & Extension Srvcs	0.40	0.40	0.40	-
Library Program Coordinator-Youth	1.00	1.00	1.00	-
Librarian I/II	0.94	0.94	0.94	-
Library Assistant I/II	0.56	0.56	0.56	-
Subtotal	**2.90**	**2.90**	**2.90**	**-**
Young Adult				
Library Division Manager - Youth & Extension Srvcs	0.10	0.10	0.10	-
Librarian I/II	0.56	0.56	0.56	-
Subtotal	**0.66**	**0.66**	**0.66**	**-**
Mission Library				
Library Division Manager - Youth & Extension Srvcs	0.30	0.30	0.30	-
Library Assistant I/II	1.00	1.00	1.00	-
Literacy Program Supervisor	1.00	1.00	1.00	-
Literacy Student/Tutor Coordinator	1.00	1.00	1.00	-
Literacy Advocate	0.50	0.50	0.50	-
Subtotal	**3.80**	**3.80**	**3.80**	**-**
Extension Services				
Library Division Manager - Youth & Extension Srvcs	0.20	0.20	0.20	-
Library Program Coordinator - Outreach Services	1.00	1.00	1.00	-
Senior Library Assistant	1.00	1.00	1.00	-
Library Assistant I/II	1.19	1.19	1.19	-
Subtotal	**3.39**	**3.39**	**3.39**	**-**
Total Division Positions	**10.75**	**10.75**	**10.75**	**-**

Division: Youth & Extension Services

Program: Youth Services — Number: 001/1231

Program Mission: Introduce children to the joys of reading and to the language and literature of childhood; supply the information resources young people need for success in school and for their personal interests and pursuits.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 419,060	$ 466,313	$ 501,484	$ 35,171
Other Operating Expenditures	204,773	116,190	139,890	23,700
Interfund Services	3,822	4,471	5,180	709
Total Expenditures	$ 627,655	$ 586,974	$ 646,554	$ 59,580
Full Time Positions	2.90	2.90	2.90	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of programs for children and parents offered.	349	-	300	310
2. Number of reference and reader's advisory questions answered annually.	46,223	-	47,000	47,000
3. Number of participants registered in Summer Reading Club.	3,773	-	3,500	3,500
4. Number of children and adults attending programs.	39,207	-	29,000	37,000

Division: Youth & Extension Services

Program: Young Adult — Number: 001/1232

Program Mission: Provide popular, relevant materials, programs, and services to the middle school and high school students of the Santa Clara community at Central Library, Mission Branch.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 76,997	$ 77,210	$ 82,706	$ 5,496
Other Operating Expenditures	14,249	7,085	11,985	4,900
Interfund Services	3,642	4,284	4,910	626
Total Expenditures	$ 94,888	$ 88,579	$ 99,601	$ 11,022
Full Time Positions	0.66	0.66	0.66	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of Young Adult programs offered.	39	-	25	30
2. Number of Young Adult items circulated.	81,196	-	75,000	75,000
3. Number of participants in the Teen Summer Reading Program.	530	-	350	400

Division: Youth & Extension Services

Program: Mission Library — Number: 001/1233

Program Mission: Provide programs, services, and collections of materials for the informational, cultural, educational, technical, and entertainment interests of the Santa Clara community at the Mission Branch as well as provide free basic literacy instruction to English-speaking adults in the City of Santa Clara.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 404,593	$ 398,980	$ 420,808	$ 21,828
Other Operating Expenditures	124,175	148,300	67,930	(80,370)
Interfund Services	3,826	4,471	5,179	708
Total Expenditures	$ 532,594	$ 551,751	$ 493,917	$ (57,834)
Full Time Positions	3.80	3.80	3.80	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of items circulated.	41,731	-	50,000	42,000
2. Number of programs for children and parents.	30	-	20	25
3. Number of participants registered in Summer Reading Club.	211	-	200	200
4. Number of matched literacy pairs.	73	-	70	70
5. Number of children and adults attending programs.	553	-	500	500

Division: Youth & Extension Services

Program: Extension Services — Number: 001/1234

Program Mission: Provide programs, services, and collections of materials for the informational, cultural, educational, technical, and entertainment interest of the community at Santa Clara schools, senior facilities, and neighborhood locations through outreach and volunteer services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 337,786	$ 361,999	$ 382,444	$ 20,445
Other Operating Expenditures	883	575	575	-
Interfund Services	3,834	4,484	5,198	714
Total Expenditures	$ 342,503	$ 367,058	$ 388,217	$ 21,159
Full Time Positions	3.39	3.39	3.39	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of homebound patrons served each month.	24	-	18	18
2. Number of programs for adults.	44	-	55	12
3. Number of volunteer hours.	14,637	-	14,000	14,000

Department: Library

Division: Adult Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Reference	$ 741,018	$ 798,555	$ 833,832	$ 35,277
Adult Collections	269,336	125,447	149,056	23,609
Periodicals	204,466	203,516	213,879	10,363
Local History	141,433	150,529	159,319	8,790
Circulation	1,467,206	1,415,415	1,499,562	84,147
Total Expenditures	$ 2,823,459	$ 2,693,462	$ 2,855,648	$ 162,186
Full Time Positions	18.25	18.25	18.25	-
Total Revenue	$ 260,000	$ 215,000	$ 200,000	$ (15,000)

Division Mission

Provide information and readers advisory services through effective reference and information delivery systems; select, evaluate and deselect library materials for adults, including books, periodicals, audio-visual materials and materials in electronic formats; provide special programs, collections, and services such as the genealogy collection; provide services in support of the borrowing and return of materials by library patrons.

Division Highlights

- Implement e-commerce and online patron registration.
- Provide online access to selected historical newspapers.
- Provide special topic Internet classes, informative adult programs and author events.
- Contribute additional historical Santa Clara images to Silicon Valley History Online.
- Enhance library services by expanding the use of Web 2.0 technologies.

Division: Adult Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Reference				
Library Division Manager - Adult Services	0.50	0.50	0.50	-
Library Program Coordinator-Reference	1.00	1.00	1.00	-
Librarian I/II	4.00	4.00	4.00	-
Subtotal	**5.50**	**5.50**	**5.50**	**-**
Periodicals				
Library Division Manager - Adult Services	0.20	0.20	0.20	-
Senior Library Assistant	1.00	1.00	1.00	-
Subtotal	**1.20**	**1.20**	**1.20**	**-**
Local History				
Library Division Manager - Adult Services	0.10	0.10	0.10	-
Library Program Coordinator - Local History	1.00	1.00	1.00	-
Subtotal	**1.10**	**1.10**	**1.10**	**-**
Circulation				
Library Division Manager - Adult Services	0.20	0.20	0.20	-
Library Circulation Supervisor	1.00	1.00	1.00	-
Senior Library Assistant	1.00	1.00	1.00	-
Library Assistant I/II	8.25	8.25	8.25	-
Subtotal	**10.45**	**10.45**	**10.45**	**-**
Total Division Positions	**18.25**	**18.25**	**18.25**	**-**

Division: Adult Services
Program: Reference
Number: 001/1241

Program Mission: Provide information services through effective reference and information delivery systems.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 590,722	$ 690,372	$ 723,859	$ 33,487
Other Operating Expenditures	146,294	103,525	104,525	1,000
Interfund Services	4,002	4,658	5,448	790
Total Expenditures	$ 741,018	$ 798,555	$ 833,832	$ 35,277
Full Time Positions	5.50	5.50	5.50	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of reference and reader's advisory questions answered annually.	72,749	-	55,000	58,000
2. Number of programs offered to adults.	116	-	20	30
3. Total attendance at programs offered to adults.	3,006	-	600	700
4. Number of database entries added annually to City Information Network.	49	-	40	45
5. Number of City Information Network entries updated annually.	771	-	600	650

Division: Adult Services
Program: Adult Collections
Number: 001/1242

Program Mission: Select circulating materials in a variety of formats in order to provide a balanced collection that reflects diverse points of view; to provide access to these materials without restriction due to age, gender, culture, educational background, residence, religion, or physical ability.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ -	$ -	-	-
Other Operating Expenditures	265,730	121,200	144,200	23,000
Interfund Services	3,606	4,247	4,856	609
Total Expenditures	$ 269,336	$ 125,447	149,056	$ 23,609
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
None at this time.				

Division: Adult Services
Program: Periodicals
Number: 001/1243

Program Mission: Provide access to the periodicals collection by arranging, retrieving, shelving, and maintaining the library's periodicals so that library patrons may use these resources as easily as possible.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 149,707	$ 155,957	$ 163,773	$ 7,816
Other Operating Expenditures	51,069	43,225	45,125	1,900
Interfund Services	3,690	4,334	4,981	647
Total Expenditures	$ 204,466	$ 203,516	$ 213,879	$ 10,363
Full Time Positions	1.20	1.20	1.20	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of patron requests filled for magazines in storage.	840	-	750	750

Division: Adult Services
Program: Local History
Number: 001/1244

Program Mission: Collect, preserve, organize, and provide access to Santa Clara City historical materials for the purpose of providing the community with local history research opportunities and fostering civic pride by sharing the City's colorful heritage.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 135,842	$ 141,057	$ 149,093	$ 8,036
Other Operating Expenditures	1,889	5,125	5,225	100
Interfund Services	3,702	4,347	5,001	654
Total Expenditures	$ 141,433	$ 150,529	$ 159,319	$ 8,790
Full Time Positions	1.10	1.10	1.10	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of programs presented/sponsored annually.	24	-	10	12
2. Number of displays developed annually.	4	-	2	2
3. Research inquiries answered annually.	3,012	-	1,500	1,500

Division: Adult Services

Program: Circulation **Number: 001/1245**

Program Mission: Provide and manage procedures for the circulation of library materials with an emphasis on customer-centered services, including circulation of materials, reserves, patron registration, shelf maintenance and collection of fines and fees. Provide and manage general patron advisory, referral and assistance services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,435,745	$ 1,391,622	$ 1,475,689	$ 84,067
Other Operating Expenditures	27,233	18,900	18,100	(800)
Interfund Services	4,228	4,893	5,773	880
Total Expenditures	$ 1,467,206	$ 1,415,415	$ 1,499,562	$ 84,147
Full Time Positions	10.45	10.45	10.45	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of items circulated annually.	2,545,942	-	2,500,000	2,500,000
2. Number of patrons registered annually.	17,288	-	18,000	18,000

Department: Library

Division: Collection Services

Major Programs	2006-2007 Actual	2007-2008 Adopted	2008-2009 Budget	Budget Change
Technical Services	$ 538,057	$ 580,427	$ 619,842	$ 39,415
Collection Management	139,357	143,744	153,192	9,448
Total Expenditures	$ 677,414	$ 724,171	$ 773,034	$ 48,863
Full Time Positions	6.40	6.40	6.50	0.10
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Select, acquire, process and organize, a balanced collection of materials which reflect diverse points of view in a variety of formats, insuring access without restriction; expand access to materials through resource sharing; promote use of collections via displays, programs, and the Library website; monitor timely expenditure of the library materials budget.

Division Highlights

- Continue promotion of the Kaiser Permanente Health and Wellness Collection via programs, displays, and materials.
- Evaluate the use of the e-book collection by the public and investigate the expansion of the service to other formats.

Division: Collection Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Technical Services				
Library Program Coordinator-Cataloging	1.00	1.00	1.00	-
Librarian I/II	0.50	0.50	0.50	-
Library Assistant I/II	1.50	1.50	1.50	-
Library Material Mender/Processor	1.00	1.00	1.00	-
Subtotal	**4.00**	**4.00**	**4.00**	**-**
Collection Management				
Library Division Manager - Collection Srvcs	1.00	1.00	1.00	-
Senior Library Assistant	1.00	1.00	1.00	-
Library Assistant I/II	0.40	0.40	0.50	0.10
Subtotal	**2.40**	**2.40**	**2.50**	**0.10**
Total Division Positions	**6.40**	**6.40**	**6.50**	**0.10**

Division: Collection Services

Program: Technical Services

Number:001/1251

Program Mission: Manage the acquisition, cataloging, processing and repair of all types of library materials and the organization of these materials into collections for the use of library customers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 484,667	$ 497,543	$ 531,530	$ 33,987
Other Operating Expenditures	49,532	78,375	83,075	4,700
Interfund Services	3,858	4,509	5,237	728
Total Expenditures	$ 538,057	$ 580,427	$ 619,842	$ 39,415
Full Time Positions	4.00	4.00	4.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of items added to the collection each month.	3,881	-	3,200	3,200

Division: Collection Services

Program: Collection Management

Number: 001/1254

Formally Program 1242 in Adult Services Division

Program Mission: Provide balanced collections reflecting diverse points of view in a variety of formats insuring access without restriction due to age, gender, culture, educational background, religion, or physical ability; monitor timely expenditure of the library materials budget over the course of the fiscal year.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 133,760	$ 137,155	$ 145,916	$ 8,761
Other Operating Expenditures	1,814	2,150	2,150	-
Interfund Services	3,783	4,439	5,126	687
Total Expenditures	$ 139,357	$ 143,744	$ 153,192	$ 9,448
Full Time Positions	2.40	2.40	2.50	0.10

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Books held per capita.	2.96	-	3.19	3.00
2. Total items per capita.	3.71	-	3.69	3.65
3. Library materials expenditures per capita.	$ 4.66	$ -	$ 6.06	$ 6.50

Department: Library

Division: Support Services

Major Programs	2006-2007 Actual	2007-2008 Adopted	2008-2009 Budget	Budget Change
Facilities	$ 580,663	$ 614,368	$ 680,417	$ 66,049
Technology	429,746	385,679	417,836	32,157
Total Expenditures	$ 1,010,409	1,000,047	$ 1,098,253	$ 98,206
Full Time Positions	3.00	3.00	3.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Manage Library facilities which are safe, accessible and functional for all library visitors; manage operations and systems which support library services; provide access to library collections electronic resources, and information sources beyond the library by utilizing current technology for the benefit of the community and the delivery of customer-centered services.

Division Highlights

- Coordinate implementation of landscaping improvements on library grounds.
- Complete the Library Technology Plan.
- Document usage of supplies for computers and printers to enhance efficiency.

Division: Support Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Facilities				
Library Division Manager - Support Srvcs	1.00	1.00	1.00	-
Subtotal	**1.00**	**1.00**	**1.00**	**-**
Technology				
Library Program Coordinator-Technology	1.00	1.00	1.00	-
Library Technology Assistant	1.00	1.00	1.00	-
Subtotal	**2.00**	**2.00**	**2.00**	**-**
Total Division Positions	**3.00**	**3.00**	**3.00**	**-**

Division: Support Services
Program: Facilities
Number: 001/1271

Program Mission: Manage Library facilities which are safe, accessible and functional for all library visitors, and provide for modifications and improvements which are responsive to the service needs of library customers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 149,858	$ 140,621	$ 150,613	$ 9,992
Other Operating Expenditures	427,102	469,400	524,800	55,400
Interfund Services	3,703	4,347	5,004	657
Total Expenditures	$ 580,663	$ 614,368	$ 680,417	$ 66,049
Full Time Positions	1.00	1.00	1.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of safety inspections made annually.	12	-	12	12
2. Percent of facility issues resolved within 48 hours of report.	98%	0%	98%	98%

Division: Support Services
Program: Technology
Number: 001/1272

Program Mission: Plan for, establish and manage the Library's electronic utilities, systems and services including upgrades, improvements, and innovations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	294,659	$ 276,242	$ 301,068	$ 24,826
Other Operating Expenditures	131,352	105,050	111,720	6,670
Interfund Services	3,734	4,387	5,048	661
Total Expenditures	429,746	$ 385,679	$ 417,836	$ 32,157
Full Time Positions	2.00	2.00	2.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of problem reports responded to within 24 hours of receipt.	100%	0%	97%	97%
2. Number of tickets/requests for services.	780	-	1,000	650
3. Number of computer/internet users annually.	620,987	-	600,000	600,000

Planning and Inspection

Planning

Building Inspection

Housing and Community Services

Santa Clara
All-America City
2001

Planning and Inspection Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Planning	$ 1,649,054	$ 1,444,002	$ 1,733,787
Building Inspection	2,635,527	2,919,805	2,875,501
Housing and Community Services	859,077	597,353	816,882
Total Department Expenditures	$ 5,143,658	$ 4,961,160	$ 5,426,170
Total Full Time Positions	39.00	39.00	40.00
Total Department Revenue	$ 4,226,305	$ 3,805,216	$ 4,116,488

Department Mission

Plan for and review the development and maintenance of the privately owned, physical environment of the City.

Department Overview

The Department's primary purpose is to ensure that the construction and use of private property conforms to the standards of the City and State. The Department acts as an advisor to the City's decision-makers in this area and carries out the policies of the City Council. Santa Clara's policies and standards are contained in the General Plan, Zoning Ordinance and Uniform Building Code. Plans for new structures are reviewed and inspections of construction are made to verify the safety and basic quality of work.

The Department is also responsible for administration of federal grants for housing and community development. The Housing and Community Services Division also administers the City Redevelopment Area's Low Income Housing Set-Aside Funds. The funds enable Santa Clara to provide services and assistance to lower income residents.

Enhancement of the development permit process continues as a primary objective of the Department with a focus on making the permitting system accessible on the Internet.

Residential construction and applications are at their highest point in over ten years.

We will continue to provide responsive customer service within a challenging financial environment.

Resource Level Changes

Divisions and Programs

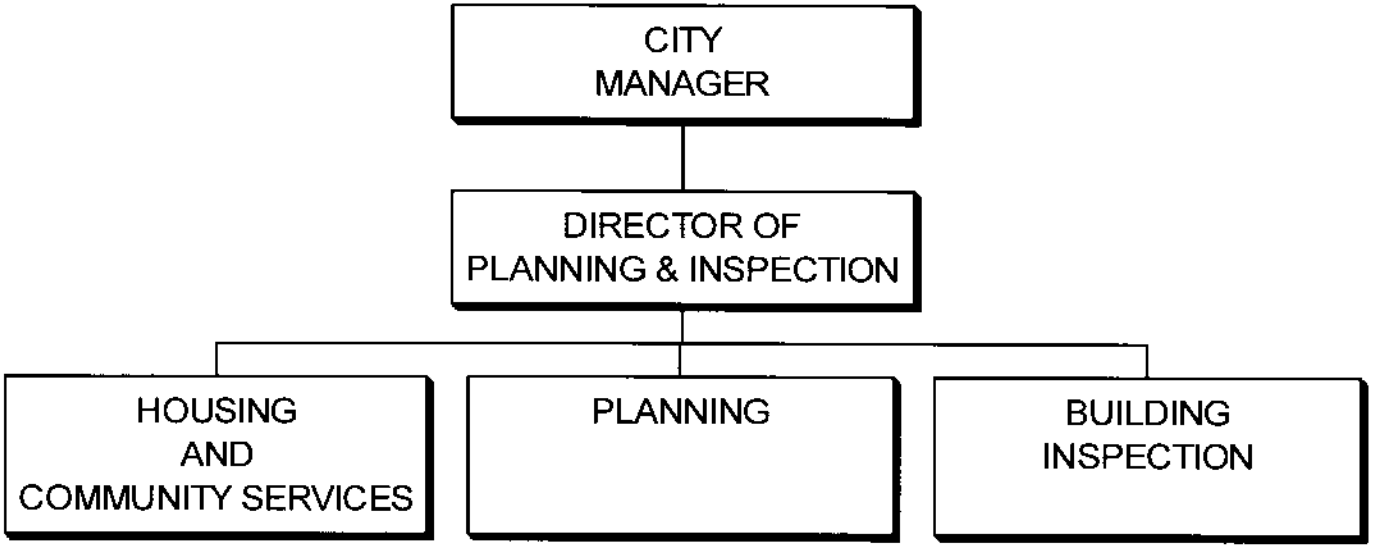
Planning
- Development Review/Current Planning
- Advanced Planning
- Historical Preservation
- Code Enforcement

Building Inspection
- Permit Services
- Field Inspection
- Housing Inspection

Housing and Community Services
- Federal & State Grant Administration
- Neighborhood Conservation & Improvement
- Community Development Projects
- Affordable Housing

CITY OF SANTA CLARA
PLANNING AND INSPECTION DEPARTMENT

TABLE OF ORGANIZATION



Planning and Inspection Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Director of Planning and Inspection	1.00	1.00	$ 163,838	$ 170,439
Uncl	Housing & Community Services Division Manager	1.00	1.00	125,487	137,083
Uncl	Building Official	1.00	1.00	147,569	153,521
Uncl	City Planner	1.00	1.00	106,548	115,867
Uncl	Principal Engineer - Permit Center	1.00	1.00	136,249	122,135
Uncl	Historic Resources Coordinator	1.00	1.00	-	-
Uncl	Senior Housing Planner	1.00	1.00	93,154	96,917
Uncl	Inspection Manager	1.00	1.00	123,983	109,919
Uncl	Development Review Officer-Senior Planning	1.00	1.00	109,812	117,974
A41	Senior Plans Examiner	1.00	1.00	112,690	117,231
A39	Senior Inspector - Electrical	1.00	1.00	95,116	101,254
A39	Senior Inspector - Building	1.00	1.00	107,267	111,581
A39	Plans Examiner	2.00	2.00	209,404	217,820
A37	Combination Inspector	6.00	6.00	547,361	567,075
A36	Associate Planner	4.00	4.00	396,223	389,739
A35	Housing Inspector	1.00	1.00	84,002	95,230
A34	Staff Analyst II	1.00	1.00	95,089	98,915
A32	Staff Analyst	1.00	1.00	78,745	85,314
A31	Assistant Planner II	1.00	1.00	84,001	87,382
A28	Senior Permit Technician	1.00	1.00	64,290	77,667
A24	Office Specialist IV	1.00	1.00	74,322	60,671
A23	Permit Technician	2.00	2.00	136,279	131,239
A23	Code Enforcement Technician	1.00	1.00	69,215	72,008
A22	Office Specialist III	1.00	2.00	70,755	131,362
A19	Customer Service Representative-Permit Center	1.00	1.00	57,176	62,259
A18	Office Specialist II	4.00	4.00	237,266	237,092
	Premium			7,650	13,800
	Reserve			-	-
	Salary & Wages-Regular	39.00	40.00	3,533,491	3,681,494
	Salary & Wages-As Needed			125,097	62,352
	Salary & Wages-Overtime/Vacation Relief			10,791	11,145
	Subtotal	**39.00**	**40.00**	**$ 3,669,379**	**$3,754,991**
	Less amount funded in CIP Project 915/9304, Neighborhood Conservation Improvement Program.			(379,500)	(353,089)
				$ 3,289,879	**$3,401,902**

Department: Planning & Inspection

Division: Planning

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Development Review/Current Planning	$ 1,248,897	$ 1,003,927	$ 1,168,343	$ 164,416
Advanced Planning	68,333	79,119	134,278	55,159
Historical Preservation	73,250	100,845	119,074	18,229
Code Enforcement	258,574	260,111	312,092	51,981
Total Expenditures	$ 1,649,054	$ 1,444,002	$ 1,733,787	$ 289,785
Full Time Positions	13.50	10.80	13.00	2.20
Total Revenue	$ -	$ -	$ 240,000	$ 240,000

Division Mission

Plan for and review the development and maintenance of the privately owned, physical environment of the City.

Division Highlights

- Review the ongoing construction and completion of the Rivermark (Agnews West) project.
- Continue streamlining the development permit process through new technologies and the Internet.
- Continue implementation of the City's new affordable housing program.
- Support planning and implementation for revitalization of the City's downtown.
- Begin community outreach and analysis update of the City's Comprehensive General Plan; initiate environmental analysis for the update process.
- Continue work with VTA on BART planning and the Station Area Plan process.
- Provide support for stadium planning efforts, as necessary.
- Provide support for CEQA/NEPA review of City and Redevelopment Agency Capital projects, affordable.housing and other public projects.

Division: Planning

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Development Review/Current Planning				
Director of Planning/Inspection	0.60	0.50	0.60	0.10
City Planner	0.80	0.80	0.60	(0.20)
Principal Planner	0.90	-	-	-
Development Review Officer-Senior Planning	-	0.90	0.85	(0.05)
Historical Resources Planning	1.00	1.00	1.00	-
Housing Development Officer	0.50	-	-	-
Associate Planner	2.55	1.63	2.55	0.92
Assistant Planner II	1.00	1.00	1.00	-
Office Specialist IV	0.85	0.85	0.70	(0.15)
Office Specialist II	1.80	0.80	1.80	1.00
Subtotal	**10.00**	**7.48**	**9.10**	**1.62**
Advanced Planning				
Director of Planning/Inspection	0.25	0.20	0.25	0.05
City Planner	0.10	0.10	0.20	0.10
Principal Planner	0.03	-	-	-
Development Review Officer-Senior Planning	-	0.03	0.08	0.05
Associate Planner	0.05	0.02	0.05	0.03
Office Specialist IV	0.05	0.05	0.10	0.05
Office Specialist II	0.05	0.05	0.05	-
Subtotal	**0.53**	**0.45**	**0.73**	**0.28**
Historical Preservation				
Director of Planning/Inspection	0.05	0.05	0.05	-
City Planner	0.05	0.05	0.10	0.05
Principal Planner	0.03	-	-	-
Development Review Officer-Senior Planning	-	0.03	0.03	-
Associate Planner	0.40	0.40	0.40	-
Office Specialist IV	0.05	0.05	0.10	0.05
Office Specialist II	0.05	0.05	0.05	-
Subtotal	**0.63**	**0.63**	**0.73**	**0.10**
Code Enforcement				
Director of Planning/Inspection	0.10	0.05	0.10	0.05
City Planner	0.05	0.05	0.10	0.05
Principal Planner	0.04	-	-	-
Development Review Officer-Senior Planning	-	0.04	0.04	-
Associate Planner	1.00	0.95	1.00	0.05
Code Enforcement Technician	1.00	1.00	1.00	-
Office Specialist IV	0.05	0.05	0.10	0.05
Office Specialist II	0.10	0.10	0.10	-
Subtotal	**2.34**	**2.24**	**2.44**	**0.20**
Total Division Positions	**13.50**	**10.80**	**13.00**	**2.20**

Division: Planning

Program: Development Review/Current Planning

Number: 001/5522

Program Mission: Maintain and improve the development review process in cooperation with customers, other City departments and outside agencies, conduct environmental and land use review and support the activities of the City's Architectural Committee, Planning Commission, and the City Council.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,039,277	$ 887,049	$ 1,040,989	$ 153,940
Other Operating Expenditures	201,154	105,888	107,621	1,733
Interfund Services	8,466	10,990	19,733	8,743
Total Expenditures	$ 1,248,897	$ 1,003,927	$ 1,168,343	$ 164,416
Full Time Positions	10.00	7.48	9.10	1.62

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Process applications to the Planning Commission within 3 weeks of deeming the application complete at the Project Clearance Committee.	90%	0%	90%	90%
2. Number of new applications forwarded to the Planning Commission.	143	-	100	100

Division: Planning

Program: Advanced Planning

Number: 001/5523

Program Mission: Maintain and update the General Plan, monitor its implementation, prepare consistent Ordinance amendments and respond to proposed State and Federal legislation.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 66,250	$ 73,753	$ 120,354	$ 46,601
Other Operating Expenditures	-	3,343	3,458	115
Interfund Services	2,083	2,023	10,466	8,443
Total Expenditures	$ 68,333	$ 79,119	$ 134,278	$ 55,159
Full Time Positions	0.53	0.45	0.73	0.28

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Provide an annual report to the Planning Commission and City Council on the status of the General Plan and any need for updates.	0	-	1	1
2. Deliver all planning related legislative analysis Agenda Reports to City Council within two weeks of receiving Legislative Alert from the League of California Cities.	100%	0%	100%	100%

Division: Planning

Program: Historical Preservation

Number: 001/5524

Program Mission: Serve in an advisory capacity to the public, the Historical and Landmarks Commission, the Planning Commission and the City Council on historic preservation matters.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 70,637	$ 84,383	$ 93,663	$ 9,280
Other Operating Expenditures	543	14,460	14,964	504
Interfund Services	2,070	2,002	10,447	8,445
Total Expenditures	$ 73,250	$ 100,845	$ 119,074	$ 18,229
Full Time Positions	0.63	0.63	0.73	0.10

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Complete additional surveys of significant/potentially significant properties annually.	2	-	4	5
2. Process applications to the Historical Commission within 6 weeks of the application date.	95%	0%	90%	90%

Division: Planning

Program: Code Enforcement

Number: 001/5525

Program Mission: Ensure that residential, commercial, and industrial properties are maintained in accordance with the applicable regulations of the Zoning Ordinance and the Municipal Code regarding land use and acceptable property standards.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 255,865	$ 257,043	$ 300,542	$ 43,499
Other Operating Expenditures	45	150	160	10
Interfund Services	2,664	2,918	11,390	8,472
Total Expenditures	$ 258,574	$ 260,111	$ 312,092	$ 51,981
Full Time Positions	2.34	2.24	2.44	0.20

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of complaints.	975	-	1,000	1,000
2. Percent of complaints responded to within 2 business days.	80%	0%	85%	85%
3. Percent of complaints resolved within 20 business days.	85%	0%	85%	85%

Department: Planning & Inspection

Division: Building Inspection

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Permit Services	$ 1,420,252	$ 1,580,632	**$ 1,396,289**	$ (184,343)
Field Inspection	1,152,286	1,262,857	**1,306,247**	43,390
Housing Inspection	62,989	76,316	**172,965**	96,649
Total Expenditures	$ 2,635,527	$ 2,919,805	**$ 2,875,501**	$ (44,304)
Full Time Positions	21.00	22.10	**21.00**	(1.10)
Total Revenue	$ 3,740,000	$ 3,320,000	**$ 3,340,000**	$ 20,000

Division Mission

Regulate and control the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures in order to safeguard life, health, property and public welfare.

Division Highlights

- Provide efficient and customer friendly services at the Permit Center and inspection services (next business day inspection service).
- Implement a City wide basemap with parcel, zoning, permit and utility information shared by other departments.
- Continue to use document imaging to attach historical plans and document to the permit tracking system to enhance our service.
- Investigate further streamlining the permit service by providing on-line inspection request and permit service with a new and more user friendly permit tracking system.

Division: Building Inspection

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Permit Services				
Director of Planning and Inspection	-	0.05	-	(0.05)
Building Official	0.50	0.50	0.50	-
Principal Engineer - Permit Center	0.95	0.95	0.95	-
Inspection Manager	0.30	0.30	0.30	-
Senior Plans Examiner	0.95	0.95	0.95	-
Senior Inspector (Building)	0.05	0.05	0.05	-
Senior Inspector (Electrical)	0.30	0.30	0.30	-
Senior Inspector (Permit)	0.50	-	-	-
Plans Examiner	1.95	1.95	1.95	-
Combination Inspector	0.45	0.45	0.50	0.05
Associate Planner	-	1.00	-	(1.00)
Senior Permit Technician	-	1.00	-	(1.00)
Permit Technician	2.00	2.00	2.00	-
Office Specialist III	0.40	0.40	0.40	-
Customer Service Representative-Permit Center	1.00	1.00	1.00	-
Office Specialist II	1.30	1.30	1.30	-
Subtotal	**10.65**	**12.20**	**10.20**	**(2.00)**
Field Inspection				
Director of Planning and Inspection	-	0.05	-	(0.05)
Building Official	0.45	0.45	0.45	-
Principal Engineer - Permit Center	0.05	0.05	0.05	-
Inspection Manager	0.60	0.60	0.60	-
Senior Plans Examiner	0.05	0.05	0.05	-
Senior Inspector (Building)	0.90	0.90	0.90	-
Senior Inspector (Electrical)	0.70	0.70	0.70	-
Senior Inspector (Permit)	0.50	-	-	-
Plans Examiner	0.05	0.05	0.05	-
Combination Inspector	4.50	5.50	5.45	(0.05)
Associate Planner	0.10	-	-	-
Senior Permit Technician	-	-	0.10	0.10
Office Specialist III	0.50	0.50	0.50	-
Office Specialist II	0.50	0.50	0.50	-
Subtotal	**8.90**	**9.35**	**9.35**	**0.00**
Housing Inspection				
Building Official	0.05	0.05	0.05	-
Inspection Manager	0.10	0.10	0.10	-
Senior Inspector (Building)	0.05	0.05	0.05	-
Combination Inspector	0.05	0.05	0.05	-
Associate Planner	0.90	-	-	-
Senior Permit Technician	-	-	0.90	0.90
Office Specialist III	0.10	0.10	0.10	-
Office Specialist II	0.20	0.20	0.20	-
Subtotal	**1.45**	**0.55**	**1.45**	**0.90**
Total Division Positions	**21.00**	**22.10**	**21.00**	**(1.10)**

Division: Building Inspection

Program: Permit Services

Number: 001/5532

Program Mission: Assure compliance with the minimum code standards to safeguard life, health, property and public welfare, by regulating and controlling the design and construction of all buildings and structures.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,279,349	$ 1,512,658	$ 1,306,241	$ (206,417)
Other Operating Expenditures	136,818	62,795	84,365	21,570
Interfund Services	4,085	5,179	5,683	504
Total Expenditures	$ 1,420,252	$ 1,580,632	$ 1,396,289	$ (184,343)
Full Time Positions	10.65	12.20	10.20	(2.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of express plan checks performed within 2 working days.	95%	0%	95%	95%
2. Percent of short cycle plan checks performed within ten business days.	90%	0%	90%	90%
3. Percent of regular cycle plan checks performed within 30 calendar days.	85%	0%	85%	85%
4. Percentage of service provided to all Permit Center customers within 20 minutes of their arrival.	90%	0%	90%	90%

Division: Building Inspection

Program: Field Inspection

Number: 001/5533

Program Mission: Assure compliance, through inspection, with the minimum code standards for construction, use and occupancy, and maintenance of all buildings and structures.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,110,231	$ 1,194,204	$ 1,237,956	$ 43,752
Other Operating Expenditures	6,872	28,214	25,701	(2,513)
Interfund Services	35,183	40,439	42,590	2,151
Total Expenditures	$ 1,152,286	$ 1,262,857	$ 1,306,247	$ 43,390
Full Time Positions	8.90	9.35	9.35	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of code complaints responded to within 2 working days.	90%	0%	90%	90%
2. Percent of inspections performed the next working day.	95%	0%	95%	95%
3. Percent of stop work notices handled within 30 working days.	80%	0%	80%	80%

Division: Building Inspection

Program: Housing Inspection **Number: 001/5534**

Program Mission: Promote environmentally sound rental housing by administering and enforcing compliance with Municipal and State codes pertaining to housing, health and safety.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	58,427	$ 66,434	$ 162,562	$ 96,128
Other Operating Expenditures	37	5,088	5,154	66
Interfund Services	4,525	4,794	5,249	455
Total Expenditures	62,989	$ 76,316	$ 172,965	$ 96,649
Full Time Positions	1.45	0.55	1.45	0.90

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of multi-family rental housing complexes inspected per month.	1.67%	0.00%	2%	2%
2. Percent of housing code complaints responded to within two business days.	90%	0%	90%	90%
3. Percent of Housing Code violations resolved within 30 calendar days.	75%	0%	75%	75%

Department: Planning & Inspection

Division: Housing and Community Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Federal & State Grant Administration	$ 186,321	$ 255,041	$ 282,901	$ 27,860
Neighborhood Conservation & Improvement	119,023	32,150	27,832	(4,318)
Community Development Projects	361,122	217,654	286,067	68,413
Affordable Housing	192,611	92,508	220,082	127,574
Total Expenditures	$ 859,077	$ 597,353	$ 816,882	$ 219,529
Full Time Positions	4.50	6.10	6.00	(0.10)
Total Revenue	$ 486,305	$ 485,216	$ 536,488	$ 51,272

Division Mission

Improve the community, both socially and physically, through activities that address local needs, particularly for low- and moderate-income people.

Division Highlights

- Complete an annual Consolidated Plan for utilizing federal funding received by the City. The plan identifies community development and affordable housing needs and determines activities to be implemented that will assist low- and moderate-income people.
- Complete in a timely fashion those budgeted Capital Improvement projects receiving funds from the federal Community Development Block Grant Program and HOME Investment Partnership's Act Program.
- Achieve the community service goals required of City-funded Public Service agencies.
- Encourage and finance the construction and maintenance of housing affordable to lower and moderate-income households utilizing the Redevelopment Agency's Affordable Housing Fund. Provide opportunities for affordable home ownership to moderate-income households.

Division: Housing and Community Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Federal & State Grant Administration				
Housing and Community Services Division Manager	0.25	1.00	1.00	-
Housing Inspector	-	1.00	1.00	-
Staff Analyst	-	-	1.00	1.00
Staff Analyst II	0.40	1.00	1.00	-
Subtotal	**0.65**	**3.00**	**4.00**	**1.00**
Neighborhood Conservation & Improvement				
Housing and Community Services Division Manager	0.15	-	-	-
Housing Inspector	0.80	-	-	-
Staff Analyst	0.75	0.75	-	(0.75)
Staff Analyst II	0.05	-	-	-
Subtotal	**1.75**	**0.75**	-	**(0.75)**
Community Development Projects				
Housing and Community Services Division Manager	0.25	-	-	-
Housing Inspector	0.20	-	-	-
Staff Analyst	0.10	-	-	-
Staff Analyst II	0.50	-	-	-
Subtotal	**1.05**	-	-	-
Affordable Housing				
Director of Planning and Inspection	-	0.10	-	(0.10)
Housing and Community Services Division Manager	0.35	-	-	-
Housing Development Officer	0.50	-	-	-
Senior Housing Planner	-	1.00	1.00	-
Staff Analyst	0.15	0.25	-	(0.25)
Staff Analyst II	0.05	-	-	-
Office Specialist II	-	1.00	-	(1.00)
Office Specialist III	-	-	1.00	1.00
Subtotal	**1.05**	**2.35**	**2.00**	**(0.35)**
Total Division Positions	**4.50**	**6.10**	**6.00**	**(0.10)**

Division: Housing and Community Services

Program: Federal & State Grant Administration — Number: 001/5542

Program Mission: Meet the expectations of City residents in delivering needed community services while meeting program administration requirements stipulated by the U.S. Department of Housing and Urban Development.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 149,179	$ 226,503	$ 238,861	$ 12,358
Other Operating Expenditures	30,053	20,288	27,520	7,232
Interfund Services	7,089	8,250	16,520	8,270
Total Expenditures	$ 186,321	$ 255,041	$ 282,901	$ 27,860
Full Time Positions	0.65	3.00	4.00	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Obtain approval by HUD of the City's annual Consolidated Plan.	100%	0%	100%	100%
2. Obtain approval by HUD of the City's Consolidated Annual Performance and Evaluation Report	100%	0%	100%	100%

Division: Housing and Community Services

Program: Neighborhood Conservation & Improvement — Number: 001/5543

Program Mission: Improve the local housing stock for the protection of residents and the enhancement of the City.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	110,547	$ 12,931	$ -	$ (12,931)
Other Operating Expenditures	4,850	14,642	14,796	154
Interfund Services	3,626	4,577	13,036	8,459
Total Expenditures	119,023	$ 32,150	$ 27,832	$ (4,318)
Full Time Positions	1.75	0.75	-	(0.75)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Complete minor and substantial rehabilitation of up to 50 owner-occupied houses.	82	-	70	50
2. Annually monitor for compliance all affordable housing contracts.	100%	0%	100%	100%

Division: Housing and Community Services

Program: Community Development Projects — Number: 001/5544

Program Mission: Implement in a timely manner budgeted projects and programs that are identified as meeting particular community needs, primarily of low- and moderate-income people.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget
Salaries and Benefits	$ 75,441	$ -	$ -	$ -
Other Operating Expenditures	276,797	207,355	267,011	59,656
Interfund Services	8,884	10,299	19,056	8,757
Total Expenditures	$ 361,122	$ 217,654	$ 286,067	$ 68,413
Full Time Positions	1.05	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Monitor the performance of all Public Service agencies contracting with the City for compliance with contractual obligations.	100%	0%	100%	100%
2. Implement 100% of capital improvement projects that are funded with federal CDBG or HOME program funds.	60%	0%	100%	100%

Division: Housing and Community Services

Program: Affordable Housing — Number: 001/5545

Program Mission: Promote and facilitate the construction and retention of housing affordable to households with lower and moderate incomes.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget
Salaries and Benefits	191,180	$ 36,098	$ 216,183	$ 180,085
Other Operating Expenditures	35	52,822	-	(52,822)
Interfund Services	1,396	3,588	3,899	311
Total Expenditures	192,611	$ 92,508	$ 220,082	$ 127,574
Full Time Positions	1.05	2.35	2.00	(0.35)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Commit eighty percent of the prior years Redevelopment Agency Housing Set Aside funds.	80%	0%	80%	80%
2. Facilitate the inclusion of ten percent of each years residential units as affordable housing.	10%	0%	10%	10%

Public Works/Engineering

Engineering

Building Maintenance

Santa Clara
All-America City
2001

Engineering Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Support Services	$ 233,428	$ 609,038	$ 661,386
Design	1,411,552	1,249,647	1,336,524
Land & Property Development	1,073,544	1,108,115	1,167,079
Field Services	1,583,861	1,250,543	1,338,772
Traffic	1,946,420	1,303,150	1,315,346
Total Department Expenditures	$ 6,015,378	$ 5,520,493	$ 5,819,107
Total Full Time Positions	44.00	38.00	38.00
Total Department Revenue	$ 195,277	$ 229,099	$ 223,788

Department Mission

To serve our customers and the community through efficient delivery of projects and services.

Department Overview

The Engineering Department, managed through four Divisions, plans, designs and provides construction management for public infrastructure projects such as storm drains, sanitary sewers, roads, traffic signals, bicycle and pedestrian facilities, and public buildings. The Department facilitates private residential, commercial, and industrial developments by providing plan review functions, processing of easements and encroachment permits for work in the public rights-of-way. The Department also coordinates projects and programs such as the Federal Emergency Management Agency Flood Insurance Program with local, state, and federal agencies to obtain grants and permits and manages Assessment Districts. All of the above work is supported by surveying and materials testing functions, signage and pavement striping and markings in the public right-of-way for the safe flow of vehicular and pedestrian traffic, and cleanup of contaminated soils and groundwater for City projects and programs.

Engineering Department (continued)

Resource Level Changes

Divisions and Programs

Design Division
- Division Administration
- Development Support
- Capital Improvement Projects

Land and Property Development Division
- Division Administration
- Development Support & Review

Field Services Division
- Division Administration
- Development Support
- Capital Improvement Projects Inspection

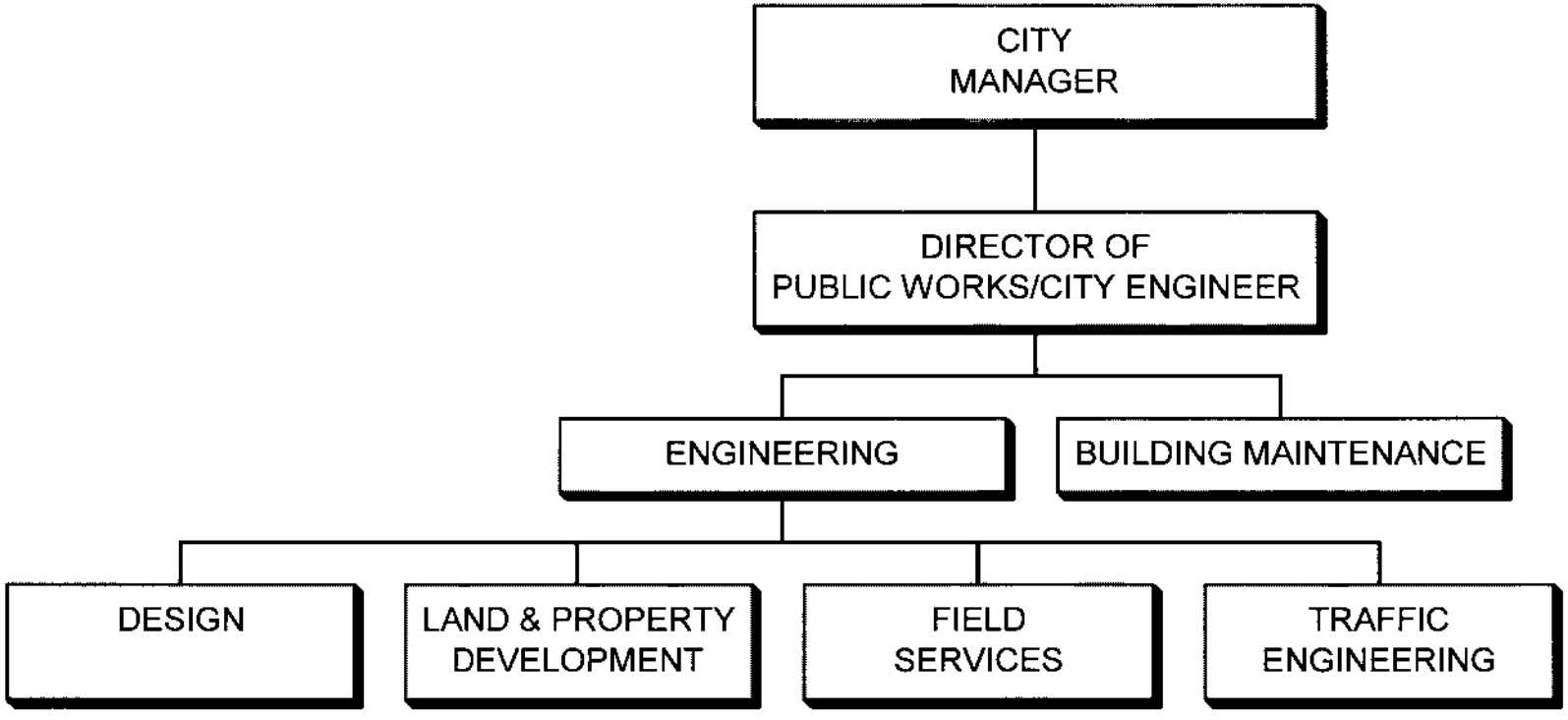
Traffic Division
- Division Administration
- Development Support
- Capital Improvement Projects
- Traffic Signal Management
- Traffic Signing & Striping

Support Services
- Division Administration
- Development Support
- Capital Improvement Projects

CITY OF SANTA CLARA

PUBLIC WORKS / ENGINEERING DEPARTMENT

TABLE OF ORGANIZATION



Engineering Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Director of Public Works/City Engineer	1.00	1.00	$ 172,638	$ 191,888
Uncl	Director of Public Works	-	-	-	-
Uncl	City Engineer	1.00	1.00	-	-
Uncl	Traffic Engineer	1.00	1.00	139,317	144,938
Uncl	Principal Engineer	3.00	3.00	423,792	453,371
G29	Street Maintenance Worker IV	-	-	-	-
G23	Street Maintenance Worker III	-	-	-	-
G19	Street Maintenance Worker I	-	-	-	-
E41	Civil Engineer II	8.00	8.00	847,702	880,527
E38	Traffic Operations Engineer	1.00	1.00	101,434	105,397
E34	Civil Engineer I	8.00	8.00	712,465	726,462
A34	Chief of Party	1.00	1.00	95,089	98,915
A34	Materials Testing Technician	1.00	1.00	90,503	94,139
A33	Public Works Inspector	4.00	4.00	364,332	381,407
A32	Principal Engineering Aide (Civil)	1.00	1.00	90,503	94,138
A31	Traffic Foreman/Forewoman	-	-	-	-
A28	Senior Engineering Aide	4.00	4.00	320,213	333,082
A24	Office Specialist IV	1.00	1.00	70,755	74,374
A23	Account Clerk II	1.00	1.00	69,215	72,758
A18	Office Specialist II	2.00	2.00	122,685	127,621
	Premium			13,200	9,565
	Reserve			-	-
	Salary & Wages-Regular	38.00	38.00	3,633,843	3,788,582
	Salary & Wages-As Needed			20,000	20,450
	Salary & Wages-Overtime/Vacation Relief			12,035	12,435
	Total	**38.00**	**38.00**	**$ 3,665,878**	**$3,821,467**

Department: Engineering

Division: Support Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Division Administration	$ 220,217	$ 206,490	$ 223,419	$ 16,929
Development Support	5,943	177,535	193,446	15,911
Capital Improvement Projects	7,268	225,013	244,521	19,508
Total Expenditures	$ 233,428	$ 609,038	$ 661,386	$ 52,348
Full Time Positions	6.00	6.00	6.00	-
Total Revenue	-	-	-	-

Division Mission

Provide Administrative Support Services which meet the needs of the division, departments, and community.

Division Highlights

- Provide management oversight of all Department activities, represent the department at the City Council meetings, and represent the City at various agency meetings.
- Provide an efficient and cost effective Department operating budget and public works capital improvement budget.
- Provide management and assistance in the development of various Capital Improvement Projects.

Division: Support Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Division Administration				
Director of Public Works/City Engineer	-	0.33	0.33	-
Director of Public Works	0.33	-	-	-
City Engineer	0.33	0.33	0.33	-
Office Specialist IV	0.33	0.33	0.33	-
Account Clerk II	0.30	0.30	0.30	-
Office Specialist II	0.66	0.66	0.66	-
Subtotal	**1.95**	**1.95**	**1.95**	**-**
Development Support				
Director of Public Works/City Engineer	-	0.34	0.34	-
Director of Public Works	0.34	-	-	-
City Engineer	0.33	0.33	0.33	-
Office Specialist IV	0.33	0.33	0.33	-
Account Clerk II	0.10	0.10	0.10	-
Office Specialist II	0.66	0.66	0.66	-
Subtotal	**1.76**	**1.76**	**1.76**	**-**
Capital Improvement Projects				
Director of Public Works/City Engineer	-	0.33	0.33	-
Director of Public Works	0.33	-	-	-
City Engineer	0.34	0.34	0.34	-
Office Specialist IV	0.34	0.34	0.34	-
Account Clerk II	0.60	0.60	0.60	-
Office Specialist II	0.68	0.68	0.68	-
Subtotal	**2.29**	**2.29**	**2.29**	**-**
Total Division Positions	**6.00**	**6.00**	**6.00**	**-**

Division: Support Services

Program: Division Administration

Number: 001/4411

Program Mission: Provide efficient administration of the Public Works department through efficient handling of department tasks and accounting services. Provide support to departmental staff, the public, outside agencies and other City departments, and chair the Americans With Disabilities Act Committee.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 215,860	$ 192,116	$ 208,323	$ 16,207
Other Operating Expenditures	1,594	10,519	10,995	476
Interfund Services	2,763	3,855	4,101	246
Total Expenditures	$ 220,217	$ 206,490	$ 223,419	$ 16,929
Full Time Positions	1.95	1.95	1.95	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of Agenda reports completed on time.	99%	0%	92%	95%
2. Percentage of Agenda reports completed satisfactorily.	93%	0%	95%	95%
3. Percent of City Manager assignment requests responded within time requested.	99%	0%	96%	95%
4. Percent of customers surveyed that are very satisfied.	97%	0%	91%	95%

Division: Support Services

Program: Development Support

Number: 001/4412

Program Mission: Provide management support to other staff during the review of proposed private developments by staff, and provide the public with quick and accurate response to requests for information.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 3,384	$ 173,943	$ 189,641	$ 15,698
Interfund Services	2,559	3,592	3,805	213
Total Expenditures	$ 5,943	$ 177,535	$ 193,446	$ 15,911
Full Time Positions	1.76	1.76	1.76	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This program has no reportable performance measures.				

Division: Support Services

0 Program: Capital Improvement Projects **Number: 001/4413**

Program Mission: Provide management oversight, planning, retention of consultant services, and project management and administration for various capital improvement projects, and to provide budget and accounting support.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 4,404	$ 220,908	$ 240,202	$ 19,294
Interfund Services	2,864	4,105	4,319	214
Total Expenditures	$ 7,268	$ 225,013	$ 244,521	$ 19,508
Full Time Positions	2.29	2.29	2.29	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This program has no reportable performance measures.				

Department: Engineering

Division: Design

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Division Administration	$ 1,153,319	$ 300,262	$ 325,718	$ 25,456
Development Support	5,448	122,776	130,885	8,109
Capital Improvement Projects	252,785	826,609	879,921	53,312
				-
Total Expenditures	$ 1,411,552	$ 1,249,647	$ 1,336,524	$ 86,877
Full Time Positions	9.00	9.00	9.00	-
Total Revenue	$ 19,474	$ 50,671	$ 34,483	$ (16,188)

Division Mission

To serve our customers and the community through efficient and effective delivery of Capital Improvement Projects.

Division Highlights

- Provide effective Capital Improvement Project administration and development for the projects including San Tomas Aquino Creek Trail, Santa Clara Convention Center Ballroom Expansion, Sanitary Sewer Master Plan Study, Storm Drain Master Plan Study, and various sanitary sewer, storm drain and street repair projects.
- Continue to work with the Federal Emergency Management Agency (Community Rating System) to maintain the City's current class rating. This provides a reduction in flood insurance premiums for those property owners with flood insurance in the City of Santa Clara.
- Continue to provide property owners with the information needed to properly submit a Federal Emergency Management Agency (FEMA) Elevation Certificate, Letter of Map Amendment, or Letter of Map Revision to obtain the appropriate flood insurance premium rate reduction.
- Enhance the effectiveness and efficiency of the Design Division through ongoing training of staff on various City design procedures and by developing newer procedures to streamline the process.

Division: Design

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Division Administration				
Principal Engineer	0.30	0.30	0.30	-
Civil Engineer II	0.80	0.80	0.80	-
Civil Engineer I	0.60	0.60	0.60	-
Senior Engineering Aide	0.30	0.30	0.30	-
Subtotal	**2.00**	**2.00**	**2.00**	**-**
Development Support				
Principal Engineer	0.10	0.10	0.10	-
Civil Engineer II	0.40	0.40	0.40	-
Civil Engineer I	0.30	0.30	0.30	-
Senior Engineering Aide	0.10	0.10	0.10	-
Subtotal	**0.90**	**0.90**	**0.90**	**-**
Capital Improvement Projects				
Principal Engineer	0.60	0.60	0.60	-
Civil Engineer II	2.80	2.80	2.80	-
Civil Engineer I	2.10	2.10	2.10	-
Senior Engineering Aide	0.60	0.60	0.60	-
Subtotal	**6.10**	**6.10**	**6.10**	**-**
Total Division Positions	**9.00**	**9.00**	**9.00**	**-**

Division: Design

Program: Division Administration

Number: 001/4441

Program Mission: To effectively and efficiently administer/manage the functions of the Division.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,121,051	$ 271,744	$ 289,526	$ 17,782
Other Operating Expenditures	25,361	15,194	15,734	540
Interfund Services	6,907	13,324	20,458	7,134
Total Expenditures	$ 1,153,319	$ 300,262	$ 325,718	$ 25,456
Full Time Positions	2.00	2.00	2.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This Program has no reportable performance measures.				

Division: Design

Program: Development Support

Number: 001/4442

Program Mission: To provide engineering support for proposed private developments according to City standards.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	3,753	$ 120,637	$ 128,531	$ 7,894
Other Operating Expenditures	-	-	-	-
Interfund Services	1,695	2,139	2,354	215
Total Expenditures	5,448	$ 122,776	$ 130,885	$ 8,109
Full Time Positions	0.90	0.90	0.90	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This Program has no reportable performance measures.				

Division: Design

Program: Capital Improvement Projects **Number: 001/4443**

Program Mission: To maintain or enhance the quality of life for the community through the effective and efficient design and management of Capital Improvement Projects that meet or exceed the Project Goals.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	247,047	$ 817,670	$ 870,761	$ 53,091
Other Operating Expenditures	-	-	-	-
Interfund Services	5,738	8,939	9,160	221
Total Expenditures	252,785	$ 826,609	$ 879,921	$ 53,312
Full Time Positions	6.10	6.10	6.10	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of Capital Improvement Projects designed within budget.	67%	0%	95%	95%
2. Percentage of Capital Improvement Projects designed within approved schedule.	100%	0%	90%	90%

Department: Engineering

Division: Land & Property Development

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Division Administration	$ 145,422	$ 170,067	$ 179,335	$ 9,268
Development Support	928,122	938,048	987,744	49,696
Total Expenditures	$ 1,073,544	$ 1,108,115	$ 1,167,079	$ 58,964
Full Time Positions	8.00	8.00	8.00	-
Total Revenue	$ 44,650	$ 51,842	$ 43,886	$ (7,956)

Division Mission

To serve our customers and the community by providing effective and efficient services during project development and public improvement design phases.

Division Highlights

- Facilitate the development of private development projects, such as the Bay Area Research Extension Center (BAREC) on Winchester Boulevard, Westfield Valley Fair Shopping Center Expansion, Santa Clara Square at El Camino Real and Halford Ave. and Taylor-Morrison/BRE Development at Lawrence Expressway and Granada Ave. through effective and efficient processing of site reviews, subdivision maps, property title documents, public improvement plan checks, and development fee collections.

- Continue to be significantly involved in the development of various private development projects, such as the BART Extension, Fairfield Residential Development (Old Kaiser site) at Kiely Blvd., Harvest Properties at San Tomas Expressway and Condensa Street, and Sobrato Developments at Lawson Lane and Great America Parkway.

- Improve the efficiency of the existing street opening permit and plan check processes by ongoing training of staff on various design procedures and by developing new procedures to streamline the processes.

Division: Land & Property Development

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Division Administration				
Principal Engineer	0.30	0.40	0.40	-
Civil Engineer II	0.34	0.34	0.34	-
Civil Engineer I	0.15	0.15	0.15	-
Senior Engineering Aide	0.05	0.05	0.05	-
Principal Engineering Aide	0.05	0.05	0.05	-
Subtotal	**0.89**	**0.99**	**0.99**	**-**
Development Support				
Principal Engineer	0.70	0.60	0.60	-
Civil Engineer II	1.66	1.66	1.66	-
Civil Engineer I	2.85	2.85	2.85	-
Principal Engineering Aide	0.95	0.95	0.95	-
Senior Engineering Aide	0.95	0.95	0.95	-
Subtotal	**7.11**	**7.01**	**7.01**	**-**
Total Division Positions	**8.00**	**8.00**	**8.00**	**-**

Division: Land & Property Development

Program: Division Administration **Number: 001/4451**

Program Mission: To effectively and efficiently administer/manage the functions of the Division.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 254,566	$ 155,373	$ 163,885	$ 8,512
Other Operating Expenditures	7,277	12,113	12,540	427
Interfund Services	2,128	2,581	2,910	329
Total Expenditures	$ 263,971	$ 170,067	$ 179,335	$ 9,268
Full Time Positions	0.89	0.99	0.99	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget

This Program has no reportable performance measures.

Division: Land & Property Development

Program: Development Support & Review **Number: 001/4452**

Program Mission: To provide effective and efficient street opening permit, site review, easement acquisition, development fee, subdivision map and agreement services during the project development and public improvement design phases.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	819,686	$ 927,475	$ 976,804	$ 49,329
Interfund Services	6,965	10,573	10,940	367
Total Expenditures	826,651	$ 938,048	$ 987,744	$ 49,696
Full Time Positions	7.11	7.01	7.01	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of subdivision maps first submittals reviewed within 15 business days.	100%	0%	95%	95%
2. Percent of subdivision maps subsequent submittals reviewed within 10 business days.	95%	0%	95%	95%
3. Percent of Title documents drafted within 10 business days.	100%	0%	95%	95%
4. Percent of private development plans reviewed on first review within 20 business days.	95%	0%	95%	95%
5. Percent of private development plans reviewed on subsequent reviews within 15 business days.	97%	0%	95%	95%

Department: Engineering

Division: Field Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Division Administration	$ 557,118	$ 141,845	$ 155,641	$ 13,796
Development Support	348,053	395,352	422,428	27,076
Capital Improvement Project Inspection	678,690	713,346	760,703	47,357
Total Expenditures	$ 1,583,861	$ 1,250,543	$ 1,338,772	$ 88,229
Full Time Positions	9.00	9.00	9.00	-
Total Revenue	$ 117,046	$ 112,602	$ 127,532	$ 14,930

Division Mission

To serve our customers and the community through effective and efficient construction inspection, materials testing, surveying, and administration services of public improvement projects.

Division Highlights

- Provide effective construction inspection, materials testing, surveying and administration services for Capital Improvement Projects, such as the San Tomas Aquino Creek Trail, Bill Wilson Center Quetzal House Rehabilitation, and Convention Center Ballroom Expansion.
- Provide effective construction inspection, materials testing, surveying, and administration services for private development that involves the City's infrastructure, such as the Bay Area Research Extension Center (BAREC) site development and the Westfield Valley Fair Mall Expansion Project.

Division: Field Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Division Administration				
Principal Engineer	0.30	0.30	0.30	-
Civil Engineer II	0.10	0.10	0.10	-
Chief of Party	0.20	0.20	0.20	-
Senior Engineering Aide	-	-	-	-
Subtotal	**0.60**	**0.60**	**0.60**	**-**
Development Support				
Principal Engineer	0.30	0.30	0.30	-
Civil Engineer II	0.40	0.40	0.40	-
Chief of Party	0.40	0.40	0.40	-
Materials Testing Technician	0.40	0.40	0.40	-
Public Works Inspector	1.00	1.00	1.00	-
Senior Engineering Aide	0.50	0.50	0.50	-
Subtotal	**3.00**	**3.00**	**3.00**	**-**
Capital Improvement Projects Inspection				
Principal Engineer	0.40	0.40	0.40	-
Civil Engineer II	0.50	0.50	0.50	-
Chief of Party	0.40	0.40	0.40	-
Materials Testing Technician	0.60	0.60	0.60	-
Public Works Inspector	3.00	3.00	3.00	-
Senior Engineering Aide	0.50	0.50	0.50	-
Subtotal	**5.40**	**5.40**	**5.40**	**-**
Total Division Positions	**9.00**	**9.00**	**9.00**	**-**

Division: Field Services

Program: Division Administration

Number: 001/4461

Program Mission: To effectively and efficiently administer/manage the functions of the Division.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 489,000	$ 95,846	$ 104,633	$ 8,787
Other Operating Expenditures	22,294	21,430	22,115	685
Interfund Services	45,824	24,569	28,893	4,324
Total Expenditures	$ 557,118	$ 141,845	$ 155,641	$ 13,796
Full Time Positions	0.60	0.60	0.60	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of complaints responded to within one business day.	100%	0%	90%	90%
2. Number of construction activity complaints.	35	-	30	30

Division: Field Services

Program: Development Support

Number: 001/4462

Program Mission: To provide effective and efficient inspection and materials testing services for private development construction that involves the City's infrastructure.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	344,181	$ 389,750	$ 416,532	$ 26,782
Other Operating Expenditures	-	-	-	
Interfund Services	3,872	5,602	5,896	294
Total Expenditures	348,053	$ 395,352	$ 422,428	$ 27,076
Full Time Positions	3.00	3.00	3.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of inspection requests responded to within one business day.	100%	0%	90%	90%

Division: Field Services

Program: Capital Improvement Projects Inspection **Number: 001/4463**

Program Mission: To maintain or enhance the quality of life for the community through effective and efficient administration, inspection, surveying, and materials testing of Capital Improvement Projects.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 672,194	$ 703,608	$ 750,630	$ 47,022
Other Operating Expenditures	18	-	-	-
Interfund Services	6,478	9,738	10,073	335
Total Expenditures	$ 678,690	$ 713,346	$ 760,703	$ 47,357
Full Time Positions	5.40	5.40	5.40	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of Capital Improvement projects that reached substantial completion within the construction contract time.	67%	0%	75%	75%
2. Percentage of Capital Improvement Projects completed within approved budget.	100%	0%	(See Note)	-
3. Percentage of customers rating services as satisfactory.	100%	0%	100%	100%
4. Percentage of Capital Improvement Projects completed with Change Orders under 5% of construction cost.	100%	0%	90%	90%

Department: Engineering

Division: Traffic

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Division Administration	$ 695,643	$ 238,647	$ 250,625	$ 11,978
Development Support	74,991	209,096	217,166	8,070
Capital Improvement Projects	17,313	217,572	219,311	1,739
Traffic Signal Management	466,966	590,777	583,047	(7,730)
Traffic Striping and Signing	691,507	47,058	45,197	(1,861)
Total Expenditures	$ 1,946,420	$ 1,303,150	$ 1,315,346	$ 12,196
Full Time Positions	12.00	6.00	6.00	-
Total Revenue	$ 14,107	$ 13,984	$ 17,887	$ 3,903

Division Mission

Provide safe and efficient movement of pedestrian, bicycle and vehicular traffic.

Division Highlights

- Increase safety for pedestrians and bicyclists through implementation of new or improved facilities such as bike lanes and intersection improvements.
- Review, design and install traffic signals, traffic signal modifications, and other traffic related infrastructure improvements needed to maintain level of service and safety.
- Continue to maintain and upgrade traffic and parking facilities in an efficient and timely manner.
- Apply for and process traffic, pedestrian, and bicycle-related grants to augment the City's finances for improving traffic, pedestrian, and bicycle-related infrastructure.

Division: Traffic

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Division Administration				
Traffic Engineer	0.10	0.10	0.10	-
Street Maintenance Worker IV	0.05	-	-	-
Street Maintenance Worker III	0.45	-	-	-
Street Maintenance Worker I	0.20	-	-	-
Civil Engineer II	0.40	0.40	0.40	-
Civil Engineer I	0.40	0.40	0.40	-
Traffic Foreman/Forewoman	0.25	-	-	-
Senior Engineering Aide	0.65	0.65	0.65	-
Subtotal	**2.50**	**1.55**	**1.55**	-
Development Support				
Traffic Engineer	0.60	0.60	0.60	-
Civil Engineer II	0.30	0.30	0.30	-
Civil Engineer I	0.26	0.26	0.26	-
Traffic Foreman/Forewoman	0.10	-	-	-
Senior Engineering Aide	0.20	0.20	0.20	-
Subtotal	**1.46**	**1.36**	**1.36**	-
Capital Improvement Projects				
Traffic Engineer	0.10	0.10	0.10	-
Civil Engineer II	0.30	0.30	0.30	-
Civil Engineer I	0.84	0.84	0.84	-
Traffic Operations Engineer	0.30	0.30	0.30	-
Senior Engineering Aide	0.10	0.10	0.10	-
Subtotal	**1.64**	**1.64**	**1.64**	-
Traffic Signal Management				
Traffic Engineer	0.10	0.10	0.10	-
Traffic Operations Engineer	0.65	0.65	0.65	-
Civil Engineer I	0.40	0.40	0.40	-
Subtotal	**1.15**	**1.15**	**1.15**	-

Division: Traffic (Continued)

Summary of Regular Positions by Program (Continued)

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Traffic Signing & Striping				
Traffic Engineer	0.10	0.10	0.10	-
Street Maintenance Worker IV	0.95	-	-	-
Street Maintenance Worker III	2.55	-	-	-
Street Maintenance Worker I	0.80	-	-	-
Traffic Operations Engineer	0.05	0.05	0.05	-
Civil Engineer I	0.10	0.10	0.10	-
Traffic Foreman/Forewoman	0.65	-	-	-
Senior Engineering Aide	0.05	0.05	0.05	-
Subtotal	**5.25**	**0.30**	**0.30**	**-**
Total Division Positions	**12.00**	**6.00**	**6.00**	**-**

Division: Traffic

Program: Division Administration

Number: 001/4431

Program Mission: Process service requests, provide information, issue transportation permits, and apply for and process transportation-related grants.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 633,047	$ 198,937	$ 204,808	$ 5,871
Other Operating Expenditures	9,240	19,630	20,110	480
Interfund Services	53,356	20,080	25,707	5,627
Total Expenditures	$ 695,643	$ 238,647	$ 250,625	$ 11,978
Full Time Positions	2.50	1.55	1.55	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of grants applied for or being processed.	12	-	12	12
2. Number of special transportation permits issued.	264	-	300	300
3. Number of traffic resolutions approved by City Council.	30	-	30	30

Division: Traffic

Program: Development Support

Number: 001/4432

Program Mission: Review traffic and parking studies, review development plans, and review traffic control plans.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	72,680	$ 205,921	$ 213,776	$ 7,855
Other Operating Expenditures	-	-	-	-
Interfund Services	2,311	3,175	3,390	215
Total Expenditures	74,991	$ 209,096	$ 217,166	$ 8,070
Full Time Positions	1.46	1.36	1.36	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of preliminary site and development plans for Project Clearance and Subdivision Committee reviewed.	162	-	200	200
2. Number of street opening permits, Capital Improvement Projects, and traffic control plans reviewed within agreed time frame.	115	-	145	145

Division: Traffic

Program: Capital Improvement Projects

Number: 001/4433

Program Mission: Design and construction administration of traffic signal, interconnection, bicycle, and pedestrian facilities.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	14,834	$ 214,560	$ 216,084	$ 1,524
Other Operating Expenditures	265	-	-	-
Interfund Services	2,214	3,012	3,227	215
Total Expenditures	17,313	$ 217,572	$ 219,311	$ 1,739
Full Time Positions	1.64	1.64	1.64	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of traffic projects under design.	17	-	12	12
2. Number of projects under construction requiring Traffic Division support.	15	-	12	12

Division: Traffic

Program: Traffic Signal Management

Number: 001/4434

Program Mission: Time and coordinate traffic signals.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	39,925	$ 155,732	$ 160,397	$ 4,665
Other Operating Expenditures	425,164	432,600	420,000	(12,600)
Interfund Services	1,877	2,445	2,650	205
Total Expenditures	466,966	$ 590,777	$ 583,047	$ (7,730)
Full Time Positions	1.15	1.15	1.15	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of timing, coordination, detection, equipment, or other signal management requests responded to.	131	-	150	150

Division: Traffic

Program: Traffic Striping and Signing **Number: 001/4435**

Program Mission: Prepare traffic resolution and create work orders for Street Department Signing and Striping Crew.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	492,254	$ 47,058	$ 45,197	$ (1,861)
Other Operating Expenditures	194,874	-	-	-
Interfund Services	4,378	-	-	-
Total Expenditures	691,507	$ 47,058	$ 45,197	$ (1,861)
Full Time Positions	5.25	0.30	0.30	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of work orders created for Street Department action.	-	-	150	150

Public Works Department/Building Maintenance Division

Division Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Building Maintenance	$1,474,961	$1,584,324	$1,657,958
Total Division Expenditures	$1,474,961	$1,584,324	$1,657,958
Total Full Time Positions	13.50	13.50	13.50
Total Division Revenue	$ -	$ -	$ -

Division Mission

Perform cost effective repair and maintenance procedures which will ensure that City-owned buildings remain safe, attractive and energy efficient in the service of the citizens and employees of the City of Santa Clara.

Division Overview

The Building Maintenance Division is responsible for repair and maintenance of approximately 700,000 square feet of City-owned buildings. The Division provides janitorial services to most City buildings using both in-house staff and contracted services.

Public Works Department/Building Maintenance Division (continued)

Resource Level Changes

Programs

Building Maintenance

- Maintenance/Repair
- Janitorial

Public Works Department/Building Maintenance Division (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Building Manager	1.00	1.00	$ 112,117	$ 96,929
G29	Mechanical Maintenance Worker-Building	2.00	2.00	144,653	153,754
G26	Building Maintenance Worker	5.00	5.00	294,368	322,243
G19	Utility Worker	2.00	2.00	57,984	60,361
G17	Custodian	1.00	1.00	57,985	60,361
A31	Building Maintenance Foreman/Forewoman	1.00	1.00	82,048	87,381
A31	Mechanical Maintenance Foreman/Forewoman	1.00	1.00	88,235	91,788
A18	Office Specialist II	0.50	0.50	30,671	31,906
	Premium			5,000	1,250
	Reserve			-	-
	Salary & Wages-Regular	13.50	13.50	873,061	905,973
	Salary & Wages-Overtime/Vacation Relief			7,056	7,289
	Total	**13.50**	**13.50**	**$ 880,117**	**$ 913,262**

Department: Public Works

Division: Building Maintenance

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Maintenance/Repair	$ 1,140,688	$ 1,213,555	$ 1,271,752	$ 58,197
Janitorial	334,273	370,769	386,206	15,437
Total Expenditures	$ 1,474,961	$ 1,584,324	$ 1,657,958	$ 73,634
Full Time Positions	13.50	13.50	13.50	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Perform cost effective repair and maintenance procedures which will ensure that City-owned buildings remain safe, attractive and energy efficient in the service of the citizens and employees of the City of Santa Clara.

Division Highlights

- Continued lighting retrofit projects to reduce energy consumption.
- Continue roof replacement/refurbishment projects, including Triton Museum, Maywood Park, Westwood Oaks Park, and David's Restaurant.
- Replace chiller and boiler elements of air conditioning and heating systems at City Hall.

Division: Building Maintenance

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Maintenance/Repair				
Building Manager	0.80	0.80	0.80	-
Building Maintenance Foreman	0.70	0.70	0.70	-
Mechanical Maintenance Foreman	1.00	1.00	1.00	-
Mechanical Maintenance Worker (Building)	2.00	2.00	2.00	-
Building Maintenance Worker	4.50	4.50	4.50	-
Utility Worker	1.90	1.90	1.90	-
Office Specialist II	0.40	0.40	0.40	-
Subtotal	**11.30**	**11.30**	**11.30**	**-**
Janitorial				
Building Manager	0.20	0.20	0.20	-
Building Maintenance Foreman	0.30	0.30	0.30	-
Building Maintenance Worker	0.50	0.50	0.50	-
Utility Worker	0.10	0.10	0.10	-
Custodian	1.00	1.00	1.00	-
Office Specialist II	0.10	0.10	0.10	-
Subtotal	**2.20**	**2.20**	**2.20**	**-**
Total Division Positions	**13.50**	**13.50**	**13.50**	**-**

Division: Building Maintenance

Program: Maintenance/Repair

Number: 001/2222

Program Mission: Perform cost effective repair and maintenance procedures which will ensure that City-owned buildings remain safe, attractive and energy efficient in the service of citizens and employees of the City of Santa Clara.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 977,431	$ 1,030,755	$ 1,087,094	$ 56,339
Other Operating Expenditures	109,081	113,822	115,097	1,275
Interfund Services	54,176	68,978	69,561	583
Total Expenditures	$ 1,140,688	$ 1,213,555	$ 1,271,752	$ 58,197
Full Time Positions	11.30	11.30	11.30	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of Priority One requests for service responded to within one business day.	100%	0%	100%	100%
2. Percent of all requests for service responded to within four business days.	98%	0%	100%	100%

Division: Building Maintenance

Program: Janitorial

Number: 001/2223

Program Mission: Maintain City-owned buildings in a clean and attractive manner using efficient cost effective methods. Perform cost effective janitorial services that will maintain City-owned buildings in a clean and healthful environment.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 191,832	$ 209,303	$ 218,379	$ 9,076
Other Operating Expenditures	121,337	134,616	141,539	6,923
Interfund Services	21,104	26,850	26,288	(562)
Total Expenditures	$ 334,273	$ 370,769	$ 386,206	$ 15,437
Full Time Positions	2.20	2.20	2.20	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Respond to all service requests within two hours.	100%	0%	100%	100%
2. Clean all the rest rooms in all major buildings daily.	100%	0%	100%	100%

Street/Automotive Services

Santa Clara
All-America City
2001

Street Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Street Maintenance	$ 2,964,440	$ 3,077,199	$ 3,122,241
Traffic Maintenance	-	684,983	822,180
Storm Drain	748,209	804,985	831,547
Parkways & Boulevards	2,655,915	2,998,275	3,113,690
Solid Waste	15,576,417	16,262,884	16,743,436
Urban Renewal Parking District	109,475	129,662	182,573
Convention Center Maintenance District	1,195,404	1,346,099	1,400,441
Total Department Expenditures	$ 23,249,859	$ 25,304,087	$ 26,216,108
Total Full Time Positions	58.00	64.00	64.00
Total Department Revenue	$ 17,330,932	$ 17,019,299	$ 18,180,691

Department Mission

Maintain City streets and sidewalks to lengthen service life, improve rideability and enhance public safety. Fabricate, install and maintain traffic signs, striping, curb markings, pavement messages, and other traffic related facilities. Maintain maximum efficiency of storm drain collection and pumping facilities. Maintain comprehensive system for the periodic collection, removal and disposal of all refuse from all premises within the City including solid waste collection, recycling, hazardous waste collection and street sweeping. Maintain healthy and safe City trees by providing trimming, removal and replacement services. Maintain median landscaping and landscaping of various City-owned properties. Minimize nuisances caused by graffiti, illegal signs, and code violations. Minimize storm water pollution.

Department Overview

Maintain high efficiency and quality while conducting street repair and maintenance. Timely response to and identification of areas with poor curb and gutter drainage and sidewalk tripping hazards

Fabricate, install, and maintain quality traffic signs, striping, curb markings, pavement messages, and other traffic related facilities in the public right-of-way for the safe flow of vehicular and pedestrian traffic.

Continue landscape of City buildings and other City-wide landscaped areas. Install landscaping and irrigation improvements at various City-wide right-of-way properties.

Administer contracted co-collection of garbage and clean green materials. Administer contracted residential curbside recycling collection. Increase street sweeping in residential neighborhoods, with goal of weekly sweeping. Provide nuisance abatement task of regulation enforcement, illegal sign removal, and graffiti abatement.

Coordinate and maintain Franklin Square complex improvements.

Coordinate and manage Hyatt Regency, TECHMART, and Convention Center Complex Maintenance District. Evaluate and provide input into projects which have decreased the overflow parking options for the Convention Center Complex events.

Provide review and input into any new capital improvement programs, or private development programs.

Street Department (continued)

Resource Level Changes

Divisions and Programs

Street Maintenance
- Street Maintenance
- Curb, Gutter & Sidewalk Maintenance
- Clean-Up Campaign
- Utility Trenching Pavement Restoration
- Leaf Vacuuming

Traffic Maintenance
- Signing and Striping

Storm Drain
- Storm Maintenance
- Pump Station Maintenance
- Clean-Up Campaign
- Urban Runoff Pollution Prevention Program

Parkways & Boulevards
- Landscape Maintenance
- Street Tree Program
- Clean-Up Campaign

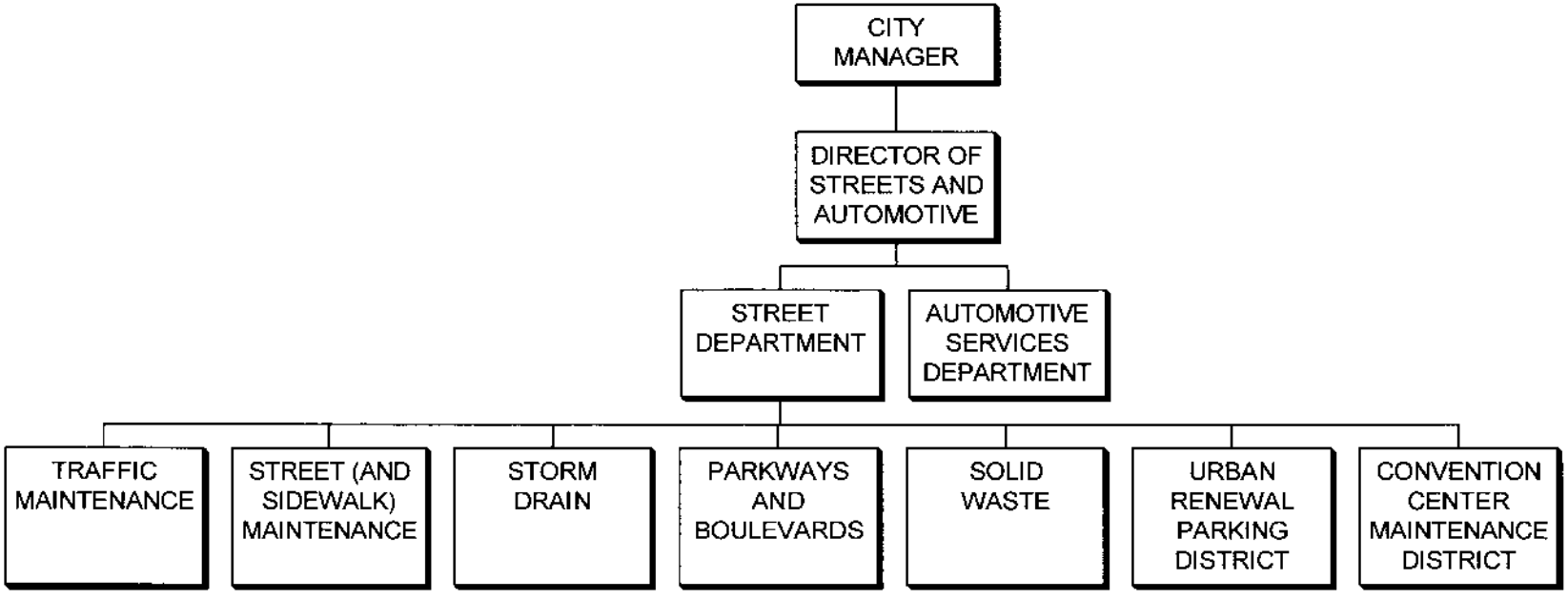
Solid Waste
- Garbage Collection & Disposal
- Clean Green
- Clean-Up Campaign
- Residential Recycling
- Street Sweeping
- Household Hazardous Waste
- Nuisance Abatement

Urban Renewal Parking District
- Urban Renewal Parking District

Convention Center Maintenance District
- Convention Center Maintenance District

CITY OF SANTA CLARA
STREET/AUTOMOTIVE SERVICES DEPARTMENTS

TABLE OF ORGANIZATION



Street Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Street, General - Fund 001					
Uncl	Director of Streets and Automotive Services	0.75	0.75	$ 116,100	$ 126,823
Uncl	Asst. Director of Streets and Automotive Services/City Arborist	0.65	0.65	83,791	87,175
Uncl	Street/Storm Maintenance Superintendent	1.00	1.00	119,361	130,385
G29	Street Maintenance Worker IV	5.00	5.00	370,887	393,371
G27	Equipment Operator	2.00	2.00	147,515	153,569
G26	Senior Tree Trimmer	2.00	2.00	136,985	142,603
G23	Street Maintenance Worker III	15.00	15.00	967,269	893,190
G23	Grounds Maintenance Worker III	3.00	3.00	183,211	202,643
G23	Landscape Pest Control Operator	1.00	1.00	-	-
G21	Grounds Maintenance Worker II	3.00	3.00	174,572	187,292
G21	Street Maintenance Worker I/II	6.00	6.00	222,678	283,138
G19	Grounds Maintenance Worker I	7.50	7.50	409,388	393,890
E36	Construction Project Engineer	1.00	1.00	92,181	95,790
A37	Landscape Foreman / Foreworman	2.00	2.00	182,396	193,042
A35	Street Maintenance Foreperson	1.00	1.00	97,345	101,254
A31	Traffic Foreman / Forewoman	1.00	1.00	23,072	72,008
A28	Time and Material Clerk	0.75	0.75	61,509	63,985
A23	Code Enforcement Technician	1.00	1.00	80,416	64,853
A22	Office Specialist III	0.50	0.50	34,607	36,230
A18	Office Specialist II	2.00	2.00	122,686	116,136
	Premium			21,100	21,735
	Reserve			-	-
	Salary & Wages-Regular	56.15	56.15	3,647,069	3,759,112
	Salary & Wages-As Needed			-	-
	Salary & Wages-Overtime/Vacation Relief			33,663	34,773
	Total Street General Fund	**56.15**	**56.15**	**$ 3,680,732**	**$ 3,793,885**

Street Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Street, Solid Waste - Fund 096					
Uncl	Director of Street and Automotive Services	0.25	0.25	$ 38,700	$ 42,274
Uncl	Solid Waste Superintendent	1.00	1.00	101,234	110,586
G28	Street Sweeper Operator	3.00	3.00	226,587	219,041
A35	Solid Waste Foreman / Forewoman	1.00	1.00	97,346	101,255
A28	Time & Material Clerk	0.25	0.25	20,503	21,328
A26	Staff Aide - Public Works/Recycling	1.00	1.00	78,094	81,227
A22	Office Specialist III	0.50	0.50	34,607	36,229
	Premium			200	2,450
	Reserve			-	-
	Salary & Wages-Regular	7.00	7.00	$ 597,271	$ 614,390
	Salary & Wages-Overtime/Vacation Relief			25,100	25,929
	Total Solid Waste	**7.00**	**7.00**	**$ 622,371**	**$ 640,319**
Street, Urban Renewal Parking District - Fund 025					
G19	Grounds Maintenance Worker I	0.50	0.50	$ 23,763	$ 27,258
	Reserve			-	-
	Salary & Wages-Regular			23,763	27,258
	Salary & Wages-Overtime/Vacation Relief			-	-
	Total Urban Renewal Parking District	**0.50**	**0.50**	**$ 23,763**	**$ 27,258**
Street, Convention Center Maintenance District - Fund 026					
Uncl	Asst Dir. of Streets & Auto Svcs/City Arborist	0.35	0.35	$ 45,118	$ 46,940
	Reserve			-	-
	Salary & Wages-Regular			45,118	46,940
	Total Convention Center Maint. District	**0.35**	**0.35**	**$ 45,118**	**$ 46,940**
	Department Total	**64.00**	**64.00**	**$ 4,371,984**	**$ 4,508,402**

Department: Street

Division: Street Maintenance

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Street Maintenance	$ 2,062,989	$ 1,969,996	$ 1,963,709	$ (6,287)
Curb, Gutter & Sidewalk Maintenance	239,796	234,260	329,593	95,333
Clean-Up Campaign	161,635	223,018	223,611	593
Utility Trenching Pavement Restoration	243,148	310,073	299,308	(10,765)
Leaf Vacuuming	256,872	339,852	306,020	(33,832)
Total Expenditures	$ 2,964,440	$ 3,077,199	$ 3,122,241	$ 45,042
Full Time Positions	23.45	23.45	22.45	(1.00)
Total Revenue	$ 225,000	$ 240,000	$ 242,000	$ 2,000

Division Mission

Maintain and repair in a timely and cost efficient manner City streets, sidewalks and public parking lots to assure adequate and safe conditions in the public traveled way.

Division Highlights

- Maintain and continue to improve upon the pavement condition index by performing timely and cost efficient preventative maintenance to major streets, residential streets and alleys.
- Assist Engineering and lead the coordination of street projects in Capital Improvement programs with ongoing maintenance needs.
- Continue to increase productivity and efficiency through the effective use of City staff and competitive contracting.

Division: Street Maintenance

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Street Maintenance				
Director of Streets and Automotive Services	0.20	0.20	0.20	-
Street/Storm Maintenance Superintendent	0.30	0.30	0.30	-
Equipment Operator	1.30	1.30	1.30	-
Street Maintenance Worker IV	3.00	3.00	3.00	-
Street Maintenance Worker III	4.75	4.75	4.75	-
Street Maintenance Worker I/II	2.35	3.00	2.00	(1.00)
Construction Project Engineer	0.20	0.20	0.20	-
Street Maintenance Foreperson	0.25	0.25	0.25	-
Time & Material Clerk	0.20	0.20	0.20	-
Office Specialist III	0.20	0.20	0.20	-
Office Specialist II	0.40	0.40	0.40	-
Subtotal	**13.15**	**13.80**	**12.80**	**(1.00)**
Curb Gutter & Sidewalk Maintenance				
Director of Streets and Automotive Services	0.05	0.05	0.05	-
Street/Storm Maintenance Superintendent	0.20	0.20	0.20	-
Street Maintenance Worker III	1.00	1.00	1.00	-
Street Maintenance Worker I/II	0.35	-	-	-
Construction Project Engineer	0.80	0.80	0.80	-
Street Maintenance Foreperson	0.05	0.05	0.05	-
Time & Material Clerk	0.05	0.05	0.05	-
Office Specialist III	0.20	0.20	0.20	-
Subtotal	**2.70**	**2.35**	**2.35**	**-**
Annual Clean-Up Campaign				
Equipment Operator	0.20	0.20	0.20	-
Street Maintenance Worker III	1.30	1.30	1.30	-
Street Maintenance Worker I/II	0.50	0.20	0.20	-
Street Maintenance Foreperson	0.20	0.20	0.20	-
Subtotal	**2.20**	**1.90**	**1.90**	**-**
Utility Trenching & Pavement Rest.				
Director of Streets and Automotive Services	0.05	0.05	0.05	-
Street/Storm Maintenance Superintendent	0.15	0.15	0.15	-
Equipment Operator	0.25	0.25	0.25	-
Street Maintenance Worker III	1.15	1.15	1.15	-
Street Maintenance Worker I/II	0.40	0.40	0.40	-
Street Maintenance Foreperson	0.25	0.25	0.25	-
Time & Material Clerk	0.05	0.05	0.05	-
Office Specialist III	0.10	0.10	0.10	-
Subtotal	**2.40**	**2.40**	**2.40**	**-**

Division: Street Maintenance (Continued)

Summary of Regular Positions by Program (Continued)

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Leaf Vacuuming				
Director of Streets and Automotive Services	0.05	0.05	0.05	-
Street/Storm Maintenance Superintendent	0.10	0.10	0.10	-
Equipment Operator	0.25	0.25	0.25	-
Street Maintenance Worker IV				
Street Maintenance Worker III	1.80	1.80	1.80	-
Street Maintenance Worker I/II	0.50	0.50	0.50	-
Street Maintenance Foreperson	0.25	0.25	0.25	-
Time & Material Clerk	0.05	0.05	0.05	-
Subtotal	**3.00**	**3.00**	**3.00**	**-**
Total Division Positions	**23.45**	**23.45**	**22.45**	**(1.00)**

Division: Street Maintenance

Program: Street Maintenance — Number : 001/2911

Program Mission: Maintain and repair City street and public right-of-ways to efficient levels of pavement condition to provide safe and smooth passage to City residents and travelers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,546,082	$ 1,389,537	$ 1,352,694	$ (36,843)
Other Operating Expenditures	298,375	325,801	348,183	22,382
Interfund Services	218,533	254,658	262,832	8,174
Total Expenditures	$ 2,062,989	$ 1,969,996	$ 1,963,709	$ (6,287)
Full Time Positions	13.15	13.80	12.80	(1.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of pothole repair requests responded to within three business days, except during Clean-Up Campaign.	100%	0%	100%	100%
2. Amount of total tons of asphalt maintenance repairs.	1,892	-	2,300	2,300
3. Average cost per ton of asphalt placed.	$ 279	$ -	$ 280	$ 280

Division: Street Maintenance

Program: Curb, Gutter & Sidewalk Maintenance — Number: 001/2912

Program Mission: Maintain City sidewalks, remove drainage problems and remove pedestrian tripping hazards from the City right-of-ways.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 161,644	$ 192,626	$ 281,840	$ 89,214
Other Operating Expenditures	49,894	8,644	13,745	5,101
Interfund Services	28,258	32,990	34,008	1,018
Total Expenditures	$ 239,796	$ 234,260	$ 329,593	$ 95,333
Full Time Positions	2.70	2.35	2.35	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average dollar amount per linear foot for curb gutter replacement.	$ 30.00	$ -	$ 34.00	$ 34.00
2. Average dollar amount per square foot for sidewalk maintenance.	$ 9.50	$ -	$ 10.00	$ 10.00

Division: Street Maintenance

Program: Clean-Up Campaign

Number: 001/2913

Program Mission: Supply manpower and equipment to assist with the Solid Waste Division's Annual Clean-Up Campaign.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 126,326	$ 181,769	$ 181,131	$ (638)
Other Operating Expenditures	-	-	-	-
Interfund Services	35,309	41,249	42,480	1,231
Total Expenditures	$ 161,635	$ 223,018	$ 223,611	$ 593
Full Time Positions	2.20	1.90	1.90	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Provide requested Divisional FTE from their regular duties to assist with the Clean-Up Campaign.	2.10	-	2.10	2.10

Division: Street Maintenance

Program: Utility Trenching Pavement Restoration

Number: 001/2914

Program Mission: Construct permanent street pavement repairs to utility trenches for the City's Electric, Water, and Sewer Utilities.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 185,866	$ 249,715	$ 237,084	$ (12,631)
Other Operating Expenditures	23,829	21,290	21,992	702
Interfund Services	33,453	39,068	40,232	1,164
Total Expenditures	$ 243,148	$ 310,073	$ 299,308	$ (10,765)
Full Time Positions	2.40	2.40	2.40	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of minor utility trench repairs completed within 30 days after notification and release.	100%	0%	100%	100%

Division: Street Maintenance

Program: Leaf Vacuuming **Number: 001/2915**

Program Mission: Collect and remove the bulk loading of leaf fall in the months of October, November and December in coordination with the City's street sweeping program.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 218,058	$ 291,472	$ 256,187	$ (35,285)
Other Operating Expenditures	-	3,045	3,145	100
Interfund Services	38,814	45,335	46,688	1,353
Total Expenditures	$ 256,872	$ 339,852	$ 306,020	$ (33,832)
Full Time Positions	3.00	3.00	3.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average cost per route mile swept.	$ 55	$ -	$ 57	$ 57

Department: Street

Division: Traffic Maintenance

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Traffic Striping and Signing	$ -	$ 684,983	$ 822,180	$ 137,197
Total Expenditures	$ -	$ 684,983	$ 822,180	$ 137,197
Full Time Positions	-	6.00	7.00	1.00
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Fabricate, install and maintain traffic signs, striping, curb markings, pavement messages and other traffic related facilities to meet applicable safety standards for visibility and retroreflectivity.

Division Highlights

- Improve the effectiveness and coordination involved with fabricating, installing and maintaining traffic signs, striping, curb markings and pavement messages by performing timely and cost efficient preventative maintenance and using improved materials.
- Continue to increase productivity and efficiency through the effective use of City staff and competitive contracting of services.

Division: Traffic Maintenance

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Traffic Signing & Striping				
Street Maintenance Worker IV	-	1.00	1.00	-
Street Maintenance Worker III	-	3.00	3.00	-
Street Maintenance Worker I/II	-	1.00	2.00	1.00
Traffic Foreman/Forewoman	-	1.00	1.00	-
Total Division Positions	**-**	**6.00**	**7.00**	**1.00**

Division: Traffic Maintenance

Program: Traffic Striping and Signing **Number: 001/2971**

Program Mission: Fabricate and install traffic signs, striping, curb markings, painted messages and other traffic related facilities

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	-	421,146	$ 590,812	$ 169,666
Other Operating Expenditures	-	211,100	177,397	(33,703)
Interfund Services	-	52,737	53,971	1,234
Total Expenditures	$ -	$ 684,983	$ 822,180	$ 137,197
Full Time Positions	-	6	7.00	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of signs installed, upgraded, or repaired.	2,172	-	2,400	2,600
2. Stripping installed (miles).	170	-	100	150
3. Lineal feet of curb painted.	36,489	-	25,000	30,000
4. Square feet of crosswalks marked.	19,190	-	20,000	20,000
5 Number of pavement messages installed, or restored.	520	-	500	500

Department: Street

Division: Storm Drain

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Storm Maintenance	$ 407,171	$ 339,750	$ 324,814	$ (14,936)
Pump Station Maintenance	86,808	120,605	117,450	(3,155)
Clean-up Campaign	28,345	33,775	33,223	(552)
Urban Runoff Pollution Prevention Program	225,885	310,855	356,060	45,205
Total Expenditures	$ 748,209	$ 804,985	$ 831,547	$ 26,562
Full Time Positions	6.35	6.35	6.35	-
Total Revenue	$ 20,200	$ 20,000	$ 3,200	(16,800)

Division Mission

Maintain, repair, and keep in operational condition the storm drain collection and pump station facilities to assure the rapid removal of storm water runoff to minimize inundation and protect the City residents. Assist in the prevention of release of identified pollutants through the storm drain system.

Division Highlights

- Continue active implementation of the City's Urban Runoff Pollution Prevention Program - especially in the program elements of illegal dumping and monitoring of industrial/commercial discharges.
- Continue to increase efficiency in maintaining storm drain system by routinely cleaning laterals, catch basins and other areas known to collect debris.
- Collaborate with Engineering on areas for the Capital Improvement Program, such as on the removal of dry wells, providing input on storm lift station design and storm water pollution prevention projects and improving the storm drain system conveyance system.
- Implement and comply with new provisions of the Santa Clara Valley Water District Urban Runoff Pollution Prevention Program National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Division: Storm Drain

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Storm System Maintenance				
Director of Streets and Automotive Services	0.05	0.05	0.05	-
Street/Storm Maintenance Superintendent	0.10	0.10	0.10	-
Street Maintenance Worker IV	1.00	1.00	1.00	-
Street Maintenance Worker III	0.50	0.50	0.50	-
Street Maintenance Worker I/II	0.50	0.50	0.50	-
Street Foreman/Forewoman	0.40	-	-	-
Time & Material Clerk	0.10	0.10	0.10	-
Office Specialist III	-	-	-	-
Subtotal	**2.65**	**2.25**	**2.25**	**-**
Storm Pump Station Maintenance				
Street/Storm Maintenance Superintendent	0.05	0.05	0.05	-
Street Maintenance Worker III	0.30	0.30	0.30	-
Street Maintenance Worker I/II	0.10	0.10	0.10	-
Street Foreman/Forewoman	0.10	-	-	-
Subtotal	**0.55**	**0.45**	**0.45**	**-**
Annual Clean-Up Campaign				
Street Maintenance Worker III	0.30	0.30	0.30	-
Code Enforcement Technician	-	0.10	-	(0.10)
Subtotal	**0.30**	**0.40**	**0.30**	**(0.10)**
Urban Runoff Pollution Prevention Program				
Director of Streets and Automotive Services	0.05	0.05	0.05	-
Street/Storm Maintenance Superintendent	0.10	0.10	0.10	-
Street Maintenance Worker III	0.90	0.90	0.90	-
Street Maintenance Worker I/II	0.30	0.30	0.30	-
Street Foreman/Forewoman	0.50	-	-	-
Office Specialist II	1.00	1.00	1.00	-
Code Enforcement Technician	-	0.90	1.00	0.10
Subtotal	**2.85**	**3.25**	**3.35**	**0.10**
Total Division Positions	**6.35**	**6.35**	**6.35**	**-**

Division: Storm Drain

Program: Storm Maintenance

Number: 001/2921

Program Mission: Maintain and operate the City's storm water collection system. Facilitate the rapid removal of storm runoff to protect areas draining to City property from flooding emergencies.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 333,466	$ 260,907	$ 244,351	$ (16,556)
Other Operating Expenditures	36,363	35,018	35,150	132
Interfund Services	37,342	43,825	45,313	1,488
Total Expenditures	$ 407,171	$ 339,750	$ 324,814	$ (14,936)
Full Time Positions	2.65	2.25	2.25	-

Program Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of flooding emergencies responded to within two hours.	100%	0%	100%	100%

Division: Storm Drain

Program: Pump Station Maintenance

Number: 001/2922

Program Mission: Work in collaboration with Water/Sewer Departments to maintain the City's storm pump stations for the protection of areas of draining to city right of way/property and private.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 24,213	$ 52,609	$ 47,192	$ (5,417)
Other Operating Expenditures	61,393	66,322	68,508	2,186
Interfund Services	1,203	1,674	1,750	76
Total Expenditures	$ 86,808	$ 120,605	$ 117,450	$ (3,155)
Full Time Positions	0.55	0.45	0.45	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of storm pump station failures responded to within one hour.	100%	0%	100%	100%

Division: Storm Drain

Program: Clean-up Campaign

Number: 001/2923

Program Mission: Supply manpower and equipment to assist with the Solid Waste Division's Annual Clean-Up Campaign.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 26,010	$ 30,892	$ 30,388	$ (504)
Interfund Services	2,335	2,883	2,835	(48)
Total Expenditures	$ 28,345	$ 33,775	$ 33,223	$ (552)
Full Time Positions	0.30	0.40	0.30	

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Provide requested division FTE from their regular duties to assist with the Clean-Up Campaign.	0.40	-	0.40	0.40

Division: Storm Drain

Program: Urban Runoff Pollution Prevention

Number: 001/2924

Program Mission: Comply with the provisions of the Santa Clara Valley Water District Urban Runoff Pollution Prevention Program National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 199,377	$ 281,345	$ 325,555	$ 44,210
Other Operating Expenditures	7,541	6,909	7,136	227
Interfund Services	18,967	22,601	23,369	768
Total Expenditures	$ 225,885	$ 310,855	$ 356,060	$ 45,205
Full Time Positions	2.85	3.25	3.35	0.10

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1 Percent of pollutant discharge reports responded to within four hours.	100%	0%	100%	100%

Department: Street

Division: Parkways & Boulevards

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Landscape Maintenance	$ 1,770,594	$ 2,047,355	$ 2,122,342	$ 74,987
Street Tree Program	864,258	947,041	986,909	39,868
Clean-up Campaign	21,063	3,879	4,439	560
Total Expenditures	$ 2,655,915	$ 2,998,275	$ 3,113,690	$ 115,415
Full Time Positions	20.35	20.35	20.35	-
Total Revenue	$ 32,000	$ 52,000	$ 52,000	$ -

Division Mission

Maintain City street trees and median landscaping; repair and install various City-owned property landscaping assuring a safe City-wide tree canopy and greenery which enhances public health, energy conservation, aesthetics and property value.

Division Highlights

- Trim and provide care for an increased amount of maturing City street trees.
- Remove graffiti from City-owned property.
- Maintain increased and upgraded amount of landscaping City-wide.
- Coordinate and assist on details and inspection work related to the construction of the San Tomas Aquino/Saratoga Creek Trail - Phase III, and implement and maintain new STA/Saratoga Creek Trail Staging area.

Division: Parkways & Boulevards

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Landscape Maintenance				
Director of Streets and Automotive Services	0.10	0.10	0.10	-
Asst. Director of Streets & Auto. Svcs./City Arborist	0.40	0.40	0.40	-
Grounds Maintenance Worker III	3.00	3.00	3.00	-
Landscape Pest Control Operator	1.00	1.00	1.00	-
Grounds Maintenance Worker II	2.95	2.95	2.95	-
Grounds Maintenance Worker I	7.50	7.50	7.50	-
Landscape Foreman/Forewoman	1.00	1.00	1.00	-
Time & Material Clerk	0.20	0.20	0.20	-
Office Specialist II	0.30	0.30	0.30	-
Subtotal	**16.45**	**16.45**	**16.45**	**-**
Street Tree Program				
Director of Streets and Automotive Services	0.20	0.20	0.20	-
Asst. Director of Streets & Auto. Svcs./City Arborist	0.25	0.25	0.25	-
Senior Tree Trimmer	2.00	2.00	2.00	-
Landscape Foreman/Forewoman	1.00	1.00	1.00	-
Time & Material Clerk	0.10	0.10	0.10	-
Office Specialist II	0.30	0.30	0.30	-
Subtotal	**3.85**	**3.85**	**3.85**	**-**
Annual Clean-Up Campaign				
Grounds Maintenance Worker II	0.05	0.05	0.05	-
Subtotal	**0.05**	**0.05**	**0.05**	**-**
Total Division Positions	**20.35**	**20.35**	**20.35**	**-**

Division: Parkways & Boulevards

Program: Landscape Maintenance — Number: 001/2951

Program Mission: Provide high quality maintenance on all median and right-of -way landscaping enhancing energy conservation aesthetics and property value; provide assistance on City events.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,170,958	$ 1,393,708	$ 1,445,822	$ 52,114
Other Operating Expenditures	429,867	458,839	477,412	18,573
Interfund Services	169,769	194,808	199,108	4,300
Total Expenditures	$ 1,770,594	$ 2,047,355	$ 2,122,342	$ 74,987
Full Time Positions	16.45	16.45	16.45	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Acreage maintained.	175	-	175	175
2. Cost per acre maintained.	$ 10,328	$ -	$ 11,700	$ 12,000
3. Remove graffiti from public property within one working day once notified and properly documented.	100%	0%	100%	100%

Division: Parkways & Boulevards

Program: Street Tree Program — Number: 001/2952

Program Mission: Reduce backlog of citizen requests and provide high quality tree care service that assures a safe City-wide urban forest; promote proper tree care education to the public and a sense of stewardship.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 413,368	$ 445,714	$ 468,480	$ 22,766
Other Operating Expenditures	313,070	340,161	351,485	11,324
Interfund Services	137,821	161,166	166,944	5,778
Total Expenditures	$ 864,258	$ 947,041	$ 986,909	$ 39,868
Full Time Positions	3.85	3.85	3.85	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of citizen requested inspections.	1,145	-	1,000	1,000
2. Percent of citizen requested inspections completed within 30 days.	99%	0%	95%	95%
3. Number of street tree trimming requests during year backlogged more than 90 days.	80	-	100	100
4. Number of street trees trimmed.	2,085	-	2,300	2,100
5. Number of trees planted.	235	-	200	200

Division: Parkways & Boulevards

Program: Clean-up Campaign **Number: 001/2953**

Program Mission: Provide assistance / support in annual City-wide Clean-up Campaign.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 20,983	$ 3,744	$ 4,303	$ 559
Interfund Services	80	135	136	1
Total Expenditures	$ 21,063	$ 3,879	$ 4,439	$ 560
Full Time Positions	0.05	0.05	0.05	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This program has no reportable performance measures.				

Department: Street

Division: Solid Waste

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Garbage Collection & Disposal	$ 11,245,535	$ 11,559,330	$ 11,938,414	$ 379,084
Clean Green	1,746,052	1,801,172	1,822,843	21,671
Clean-up Campaign	1,309,807	1,497,245	1,539,694	42,449
Residential Recycling	643,634	674,879	700,818	25,939
Street Sweeping	550,923	585,472	577,052	(8,420)
Household Hazardous Waste	29,988	74,658	80,936	6,278
Nuisance Abatement	50,480	63,183	76,025	12,842
Urban Runoff Pollution Prevention	-	6,945	7,654	709
Total Expenditures	$ 15,576,417	$ 16,262,884	$ 16,743,436	$ 480,552
Full Time Positions	7.00	7.00	7.00	0.00
Total Revenue	$ 15,843,125	$ 15,439,000	$ 16,574,300	$ 1,135,300

Division Mission

Collect solid wastes set out City-wide for disposal, and remove unwanted debris from City streets to facilitate proper sanitation and aesthetics.

Division Highlights

- Continue to have City residents utilize the County-wide Household Hazardous Waste Program, giving residents over 80 opportunities to properly dispose of hazardous waste.
- Continue City staff's diligence in notifying property owners of the existence of graffiti on private property, which noticeably reduces the amount of graffiti visible in the City.
- Complete residential street sweeping routes on a bi-weekly basis 85-90% of the time, and on a more frequent weekly basis as staffing allows.
- Complete the annual Clean-up Campaign within the allotted 20 day period while attempting to streamline costs.
- Prepare reports and assist in administration of City's Urban Runoff Pollution Prevention program efforts and activities.

Division: Solid Waste

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Garbage Collection				
Director of Streets and Automotive Services	0.10	0.10	0.10	-
Solid Waste Superintendent	0.40	0.35	0.30	(0.05)
Solid Waste Foreman/Forewoman	-	-	0.20	0.20
Office Specialist III	0.25	0.25	0.25	-
Subtotal	**0.75**	**0.70**	**0.85**	**0.15**
Clean Green				
Director of Streets and Automotive Services	0.10	0.10	0.05	(0.05)
Solid Waste Superintendent	0.10	0.10	0.10	-
Solid Waste Foreman/Forewoman	0.30	0.30	0.20	(0.10)
Time & Material Clerk	0.10	0.10	0.10	-
Subtotal	**0.60**	**0.60**	**0.45**	**(0.15)**
Annual Clean-Up Campaign				
Director of Streets and Automotive Services	0.05	0.05	0.05	-
Solid Waste Superintendent	0.10	0.10	0.10	-
Street Sweeper Operator	-	0.15	0.15	-
Solid Waste Foreman	0.05	0.05	0.05	-
Time & Material Clerk	0.10	0.10	0.10	-
Subtotal	**0.30**	**0.45**	**0.45**	**-**
Recycling				
Solid Waste Superintendent	0.10	0.10	0.10	-
Staff Aide -Public Works/Recycling	1.00	1.00	1.00	-
Office Specialist III	0.25	0.25	0.25	-
Subtotal	**1.35**	**1.35**	**1.35**	**-**
Street Sweeping				
Solid Waste Superintendent	0.10	0.10	0.10	-
Street Sweeper Operator	3.00	2.85	2.85	-
Solid Waste Foreman	0.35	0.35	0.20	(0.15)
Time & Material Clerk	0.05	0.05	0.05	-
Subtotal	**3.50**	**3.35**	**3.20**	**(0.15)**
Hazardous Waste				
Solid Waste Superintendent	0.20	0.20	0.20	-
Subtotal	**0.20**	**0.20**	**0.20**	**-**
Nuisance Abatement				
Solid Waste Superintendent			0.10	
Solid Waste Foreman/Forewoman	0.30	0.30	0.35	0.05
Subtotal	**0.30**	**0.30**	**0.45**	**0.15**
Urban Runoff Pollution Prevention				
Solid Waste Superintendent	-	0.05	0.05	-
Subtotal	**-**	**0.05**	**0.05**	**-**
Total Division Positions	**7.00**	**7.00**	**7.00**	**0.00**

Division: Solid Waste

Program: Garbage Collection & Disposal — Number: 096/2931

Program Mission: Administer the residential garbage collection contract, non-exclusive franchise (industrial) hauling contracts and proper disposal of City refuse.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 60,822	$ 92,701	$ 120,859	$ 28,158
Other Operating Expenditures	266,930	59,965	54,385	(5,580)
Resource and Production Costs	9,554,121	10,037,000	10,317,000	280,000
Interfund Services	917,685	942,664	973,655	30,991
Contribution In-lieu of Taxes	445,976	427,000	472,515	45,515
Total Expenditures	$ 11,245,535	$ 11,559,330	$ 11,938,414	$ 379,084
Full Time Positions	0.75	0.70	0.85	0.15

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Insure that Garbage collection contractor services all of regularly scheduled collection routes.	100%	0%	100%	100%
2. Respond and resolve complaints of missed collection within one working day of initial contact.	100%	0%	100%	100%
3. Administer landfill disposal contractor to insure that all of the refuse collected is processed and disposed of properly.	100%	0%	100%	100%

Division: Solid Waste

Program: Clean Green — Number: 096/2932

Program Mission: Administer the weekly collection and processing of compostable materials set out at curbside by residents.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 159,758	$ 84,070	$ 69,159	$ (14,911)
Other Operating Expenditures	51,467	26,961	27,548	587
Resource and Production Costs	1,515,355	1,669,000	1,704,000	35,000
Interfund Services	19,472	21,141	22,136	995
Total Expenditures	$ 1,746,052	$ 1,801,172	$ 1,822,843	$ 21,671
Full Time Positions	0.60	0.60	0.45	(0.15)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Service all regularly scheduled Clean Green collection routes.	100%	0%	100%	100%
2. Amount of Clean Green tonnage diverted from landfilling as refuse.	10,607	-	11,000	11,000

Division: Solid Waste

Program: Clean-up Campaign

Number: 096/2933

Program Mission: Administer the City's Annual Clean-Up Campaign providing residents the opportunity to dispose of unwanted bulky items and other debris not usually included in weekly garbage or clean green collection.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 54,377	$ 57,977	$ 76,291	$ 18,314
Other Operating Expenditures	585,430	669,016	681,025	12,009
Resource and Production Costs	667,464	766,000	778,000	12,000
Interfund Services	2,535	4,252	4,378	126
Total Expenditures	$ 1,309,807	$ 1,497,245	$ 1,539,694	$ 42,449
Full Time Positions	0.30	0.45	0.45	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Amount of tonnage collected.	9,724	-	9,300	9,300
2. Complete annual Clean-Up Campaign within a four week (20 day) time frame.	100%	0%	100%	100%

Division: Solid Waste

Program: Residential Recycling

Number: 096/2934

Program Mission: Administer, expand, and encourage source reduction and recycling opportunities for residents and businesses to divert solid wastes from landfilling.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 125,850	$ 142,644	$ 151,612	$ 8,968
Other Operating Expenditures	914	840	1,650	810
Resource and Production Costs	515,048	528,000	544,000	16,000
Interfund Services	1,822	3,395	3,556	161
Total Expenditures	$ 643,634	$ 674,879	$ 700,818	$ 25,939
Full Time Positions	1.35	1.35	1.35	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. For 30,000 residential customers, respond to and resolve complaint of missed collection within one working day of initial contact.	100%	0%	100%	100%

Division: Solid Waste

Program: Street Sweeping

Number: 096/2935

Program Mission: Sweep City residential streets on a regular basis (at least once every two weeks), and sweep industrial streets at least once every eight working days, and remove accumulated debris and leaves from the gutterline.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 346,073	$ 378,748	$ 362,322	$ (16,426)
Other Operating Expenditures	22,723	14,366	14,680	314
Interfund Services	182,126	192,358	200,050	7,692
Total Expenditures	$ 550,923	$ 585,472	$ 577,052	$ (8,420)
Full Time Positions	3.50	3.35	3.20	(0.15)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of street miles swept annually.	25,947	-	27,000	27,000
2. Percent of sweeping complaints resolved within one work day.	100%	0%	100%	100%
3. Average cost per street mile swept.	$ 22.50	$ -	$ 21.68	$ 21.68
4. Average labor hours per curb mile.	0.13	-	0.15	0.15

Division: Solid Waste

Program: Household Hazardous Waste

Number: 096/2936

Program Mission: Administer the disposal of hazardous wastes generated from residential households and City departments.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 16,219	$ 27,781	$ 30,616	$ 2,835
Other Operating Expenditures	1,778	44,235	47,657	3,422
Resource and Production Costs	11,724	-	-	-
Interfund Services	267	2,642	2,663	21
Total Expenditures	$ 29,988	$ 74,658	$ 80,936	$ 6,278
Full Time Positions	0.20	0.20	0.20	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of vehicles participating.	2,175	-	2,100	2,100
2. Cost per vehicle attending program.	$ 95	$ -	$ 100	$ 100

Division: Solid Waste

Program: Nuisance Abatement

Number: 096/2937

Program Mission: Administer the illegal sign removal program, graffiti abatement program, and various other nuisance abatement programs on an as-needed basis.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 39,149	$ 53,153	$ 62,961	$ 9,808
Other Operating Expenditures	11,331	10,030	13,064	3,034
Total Expenditures	$ 50,480	$ 63,183	$ 76,025	$ 12,842
Full Time Positions	0.30	0.30	0.45	0.15

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Remove illegal signs posted on both public and private property.	3,536	-	3,500	3,500
2. Number of locations that graffiti vandalism was removed from private property after notification by the City.	793	-	500	500

Division: Solid Waste

Program: Urban Runoff Pollution Prevention

Number: 096/2938

Program Mission: Comply with the provisions of the Santa Clara Valley Water District Urban Runoff Pollution Prevention Program National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ -	$ 6,945	$ 5,529	$ (1,416)
Other Operating Expenditures	-	-	2,125	2,125
Total Expenditures	$ -	$ 6,945	$ 7,654	$ 709
Full Time Positions	-	0.05	0.05	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Administration and on-time submittal of all program required reports, and reporting information.	100%	0%	100%	100%

Department: Street

Division: Urban Renewal Parking District

Major Programs	2006-2007 Actualize	2007-2008 Adopted	2008-2009 Budget	Budget Change
Urban Renewal Parking District	$ 109,475	$ 129,662	$ 182,573	$ 52,911
Total Expenditures	$ 109,475	$ 129,662	$ 182,573	$ 52,911
Full Time Positions	0.50	0.50	0.50	-
Total Revenue	$ 12,900	$ 11,200	$ 11,200	$ -

Division Mission

Provide maintenance on all landscaping and exterior amenities with minimum impact to daily merchant operations while enhancing property value.

Division Highlights

- Prepare and implement maintenance of all exterior landscape areas.
- Implement repairs on arbors, and concrete planter facilities.

Division: Urban Renewal Parking District

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Franklin Mall				
Grounds Maintenance Worker I	0.50	0.50	0.50	-
Subtotal	**0.50**	**0.50**	**0.50**	**-**
Total Division Positions	**0.50**	**0.50**	**0.50**	**-**

Division: Urban Renewal Parking District

Program: Urban Renewal Parking District

Number: 025/2941

Program Mission: Provide high quality maintenance on all landscaping, roadways, sidewalks, fountains and exterior amenities with minimum impact to daily merchant operations while enhancing property value.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 40,540	$ 36,000	$ 41,119	$ 5,119
Other Operating Expenditures	68,228	92,492	140,207	47,715
Interfund Services	707	1,170	1,247	77
Total Expenditures	$ 109,475	$ 129,662	$ 182,573	$ 52,911
Full Time Positions	0.50	0.50	0.50	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Provide one (1) Ground Maintenance Worker I at least four hours per day (Monday-Friday) to perform necessary maintenance.	100%	0%	100%	100%
2. Inspect and evaluate the sweeping contractors performance at the site every Wednesday, and provide contractor with City's monthly report.	100%	0%	100%	100%
3. Ensure that daily sweeping and cleaning services occur between 7:00 PM to 10:00 PM.	100%	0%	100%	100%
4. Average cost per square foot maintained.	$ 0.72	$ -	$ 0.75	$ 0.75

Department: Street

Division: Convention Center Maintenance District

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Convention Center Maintenance District	$ 1,195,404	$ 1,346,099	$ 1,400,441	$ 54,342
Total Expenditures	$ 1,195,404	$ 1,346,099	$ 1,400,441	$ 54,342
Full Time Positions	0.35	0.35	0.35	-
Total Revenue	$ 1,197,707	$ 1,257,099	$ 1,297,991	$ 40,892

Division Mission

Provide maintenance on all landscaping and exterior amenities to assure a safe environment while enhancing aesthetics and property value.

Division Highlights

- Continue to complete the repair/replacement of damaged and worn equipment, signs, and landscape.
- Replace failing and inefficient irrigation system and landscape.
- Coordinate and implement necessary activities to minimize impacts of Convention Center Ballroom Expansion Project.

Division: Convention Center Maintenance District

Summary of Regular Positions by Program

	2005-2006 Budget	2006-2007 Budget	2008-2009 Budget	Budget Change
Convention Center Maintenance District				
Asst. Director of Streets & Auto. Svcs./City Arborist	0.35	0.35	0.35	-
Subtotal	**0.35**	**0.35**	**0.35**	-
Total Division Positions	**0.35**	**0.35**	**0.35**	-

Division: Convention Center Maintenance District

Program: Convention Center Maintenance District **Number: 026/2961**

Program Mission: Provide high quality maintenance on all landscaping, roadways, sidewalks, garage structure and exterior amenities with minimum impact to daily events/operations while enhancing aesthetics, public safety and property value.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 44,932	$ 59,279	$ 62,582	$ 3,303
Other Operating Expenditures	1,099,294	1,234,000	1,274,159	40,159
Interfund Services	51,177	52,820	63,700	10,880
Total Expenditures	$ 1,195,404	$ 1,346,099	$ 1,400,441	$ 54,342
Full Time Positions	0.35	0.35	0.35	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Oversee construction contractors and conduct a periodic walk through of active construction projects to develop any necessary punch lists and insure public safety.	100%	0%	100%	100%
2. Hold monthly project management meetings with the general management staff from the Santa Clara Convention Center Complex, Hyatt Regency and TECHMART to resolve conflicts and complaints.	12	-	12	12
3. Cost per square foot maintained.	$ 1.11	$ -	$ 1.14	$ 1.30

Automotive Services Department

Department Summary	2006-07 Actuals	2007-08 Adopted	2008-09 Budget
Automotive Services	$ 3,402,729	$ 3,821,839	$ 4,055,956
Equipment Pool Revolving	2,112,337	2,050,000	2,956,400
Total Department Expenditures	$ 5,515,066	$ 5,871,839	$ 7,012,356
Total Full Time Positions	19.00	19.00	19.00
Total Department Revenue	$ 4,711,585	$ 5,240,782	$ 5,724,204

Department Mission

Maintain and replace City Fleet, highlighting safety and reliability.

Department Overview

Upgrade maintenance equipment to meet State and federal air quality standards.

Automotive Services Department (continued)

Resource Level Changes

Divisions and Programs

Automotive Services
- Maintenance/Repairs

Equipment Pool Revolving
- Equipment Pool Revolving

Automotive Services Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Automotive Superintendent	1.00	1.00	$ 107,082	$ 116,963
G28	Automotive Technician III	8.00	8.00	544,751	569,544
G22	Automotive Technician I/II	1.00	1.00	-	-
A30	Automotive Foreman/Forewoman	2.00	2.00	168,028	174,788
A24	Auto Services Coordinator	1.00	1.00	74,322	77,313
A23	Fleet Assistant	1.00	1.00	69,215	72,008
A19	Account Clerk I	1.00	1.00	62,810	65,336
A19	Material Handler/Auto Parts Technician	2.00	2.00	125,620	132,223
A17	Clerk II	1.00	1.00	62,810	65,336
A15	Automotive Services Utility Worker	1.00	1.00	46,701	48,584
	Premium			6,250	6,050
	Reserve			-	-
	Salary & Wages-Regular	19.00	19.00	1,267,589	1,328,145
	Salary & Wages-Overtime/Vacation Relief			2,000	3,000
	Total	**19.00**	**19.00**	**$ 1,269,589**	**$ 1,331,145**

Division: Automotive Services

Major Programs	2006-07 Actuals	2007-08 Adopted	2008-09 Budget	Budget Change
Maintenance/Repairs	$ 3,402,729	$ 3,821,839	$ 4,055,956	$ 234,117
Total Expenditures	$ 3,402,729	$ 3,821,839	$ 4,055,956	$ 234,117
Full Time Positions	19.00	19.00	19.00	-
Total Revenue	$ 3,410,303	$ 3,509,351	$ 3,827,515	$ 318,164

Division Mission

Provide and maintain vehicles functioning in a safe and cost effective manner which support City departments.

Division Highlights

Division: Automotive Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Maintenance/Repairs				
Automotive Superintendent	1.00	1.00	1.00	-
Automotive Technician III	8.00	8.00	8.00	-
Automotive Technician I/II	1.00	1.00	1.00	-
Automotive Foreman/Forewoman	2.00	2.00	2.00	-
Auto Services Coordinator	1.00	1.00	1.00	-
Fleet Assistant	1.00	1.00	1.00	-
Material Handler/Auto Parts Person	2.00	2.00	2.00	-
Account Clerk I	1.00	1.00	1.00	-
Clerk II	1.00	1.00	1.00	-
Automotive Services Utility Worker	1.00	1.00	1.00	-
Subtotal	**19.00**	**19.00**	**19.00**	**-**
Total Division Positions	**19.00**	**19.00**	**19.00**	**-**

Department: Automotive Services

Program: Maintenance / Repairs **Number: 053/2123**

Program Mission: Optimize availability, cost and safety of vehicles and equipment through established preventative maintenance and repair programs.

Category	2006-07 Actuals	2007-08 Adopted	2008-09 Budget	Budget Change
Salaries and Benefits	$ 1,530,989	$ 1,762,091	$ 1,877,430	$ 115,339
Other Operating Expenditures	1,753,344	1,932,351	2,048,036	115,685
Interfund Services	118,396	127,397	130,490	3,093
Total Expenditures	$ 3,402,729	$ 3,821,839	$ 4,055,956	$ 234,117
Full Time Positions	19.00	19.00	19.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of preventative maintenance services performed within one business day of receipt of vehicle.	100%	100%	100%	100%

Department: Automotive Services

Division: Equipment Pool Revolving

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Equipment Pool Revolving	$ 2,112,337	$ 2,050,000	$ 2,956,400	$ 906,400
Total Expenditures	$ 2,112,337	$ 2,050,000	$ 2,956,400	$ 906,400
Full Time Positions	-	-	-	-
Total Revenue	$ 1,301,282	$ 1,731,431	$ 1,896,689	$ 165,258

Division Mission

Provide for the scheduled replacement and addition of new vehicles and equipment at the most cost effective point.

Division Highlights

- Reduce Fleet size by identifying low usage equipment.
- Replace retired vehicles with more fuel efficient equipment.
- Starting equipment modification required by State Air Resources Board to modify existing or purchase new diesel powered vehicles with improved vehicle exhaust systems.
- Continue to increase the conversion of fleet passenger vehicles to low (hybrids) and zero (electric) emission vehicles.

Division: Equipment Pool Revolving

Program: Equipment Pool Revolving

Number: 050/2111

Program Mission: Specify and acquire new additions, replacement vehicles and equipment; analyze and specify the outfitting of all City vehicles.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Other Operating Expenditures	$ 2,112,337	$ 2,050,000	$ 2,956,400	$ 906,400
Total Expenditures	$ 2,112,337	$ 2,050,000	$ 2,956,400	$ 906,400
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Acquire all vehicles and equipment due for replacement as budgeted.	100%	0%	100%	100%
2. Place new vehicles in departmental service as requested within 30 days of receipt.	98%	0%	95%	95%

Police

Field Operations

Investigations

Administrative Services

Communication Equipment Acquisition

Santa Clara
All-America City
2001

Police Department

Department Summary	2006-2007 Actual	2007-2008 Adopted	2008-2009 Budget
Field Operations	$ 18,299,856	$ 19,688,185	$ 21,175,771
Investigations	4,618,906	5,077,084	5,354,637
Administrative Services	13,952,540	15,444,510	16,385,892
Technical Services - Operation	520,018	625,158	662,767
Communications Equipment Acquisition	3,219	20,000	20,000
Total Department Expenditures	$ 37,394,538	$ 40,854,937	$ 43,599,067
Total Full Time Positions	227.00	227.00	227.00
Total Department Revenue	$ 1,959,448	$ 1,893,022	$ 2,586,259

Department Mission Statement

The mission of the Santa Clara Police Department is to always provide quality police service to the public. Working together, and in partnership with the community, we will identify and resolve problems utilizing all available resources. We will perform this service professionally and with integrity.

Department Overview

The Police Department provides law enforcement and policing service to the City of Santa Clara. The Police Department handles about 60,000 "events" per year, whether they be calls for service or contacts initiated by officers in the field. The department is divided into three divisions.

The Field Operations Division responds to the vast majority of calls for service and is made up of patrol teams, a motorcycle traffic unit, traffic and hit-and-run investigators, reserve police officers, community service officers, the Special Enforcement Team, and the Special Response Team. The Field Operations Division is also responsible for many other services, including Special Operations, the Field Training Program, crime scene evidence collection, parking control, and abandoned vehicle abatement. Additionally, the Nuisance Suppression Unit and the Rivermark Substation personnel are assigned to this division.

The Investigations Division is responsible for the majority of follow-up investigations, particularly for major crimes. Investigators are assigned by type of crime, including: homicide, robbery, domestic violence, assault, theft, juvenile crimes, burglary, and financial crimes.

The Administrative Services Division is comprised of many sub-units and functions, including: Neighborhood Watch, Business Watch, Crime Prevention, Permits, School Resource Officers, DARE, Crossing Guards and Safety Patrol, Records, Temporary Holding Facility, Warrants, Professional Standards (Training, Internal Affairs, Personnel and Recruiting), and departmental administration. The Emergency Dispatch Unit and Technical Services Unit of the former Communications Department are now also part of the Administrative Services Division.

The Police Department will continue to be active in many local and regional efforts, including Homeland Security and radio/data interoperability. We are committed to continuing a high level of service to our residents, working in partnership with them to face the challenges that arise in our community.

Resource Level Changes

Field Operations
- General Patrol
- Traffic
- Special Operations
- Reserves

Investigations
- General Investigations
- SCAT

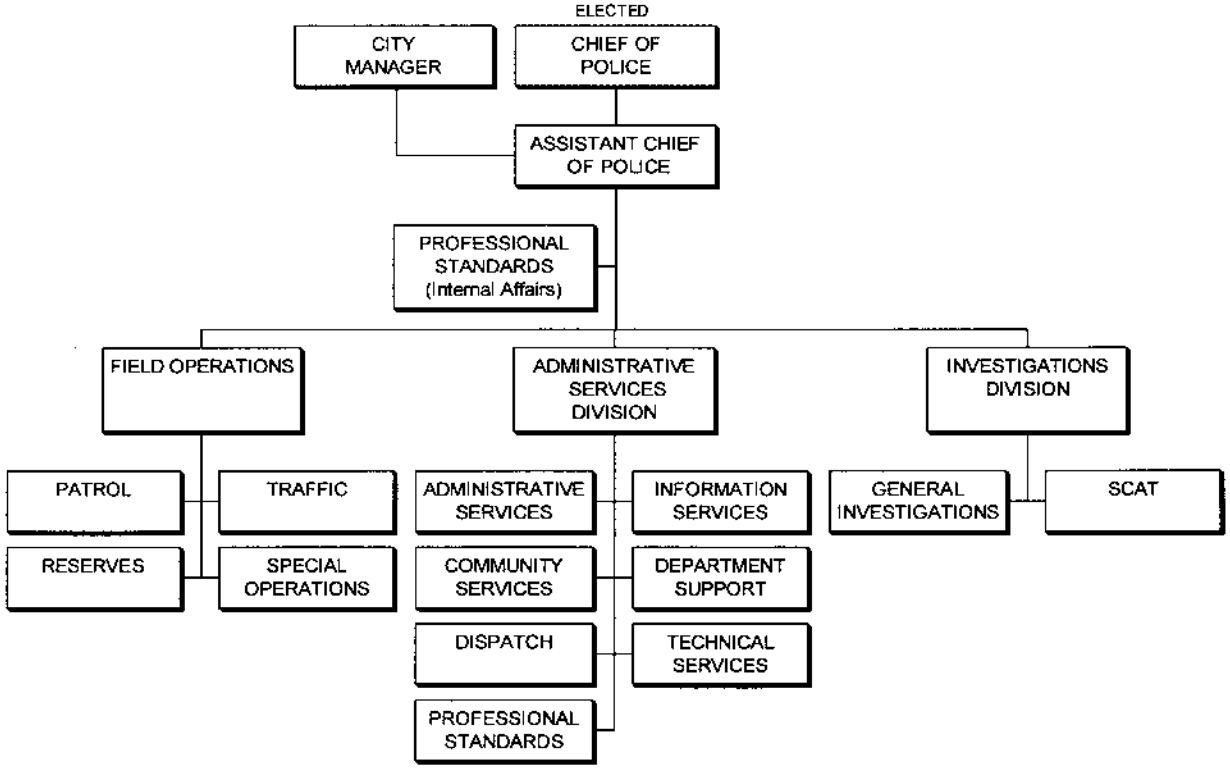
Administrative Services
- Administrative Services
- Information Services
- Professional Standards
- Department Support
- Community Services
- Dispatch

Technical Services
- Technical Services - Operations

Communications Equipment Acquisition
- Communications Equipment Acquisition

CITY OF SANTA CLARA
POLICE DEPARTMENT

TABLE OF ORGANIZATION



Police Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Police - Fund 001					
Uncl	Police Chief	1.00	1.00	$ 228,049	$ 240,687
Uncl	Assistant Police Chief	1.00	1.00	200,237	221,897
Uncl	Police Captain	3.00	3.00	544,829	585,079
Uncl	Communications Operations Manager	1.00	1.00	110,334	114,784
Uncl	Administrative Analyst	1.00	1.00	92,778	98,937
B43	Police Lieutenant	8.00	8.00	1,244,738	1,293,910
B37	Police Sergeant	31.00	31.00	3,821,969	4,032,156
B31	Police Officer	103.00	103.00	11,312,030	11,658,325
H33	Senior Communications Dispatcher	3.00	3.00	296,381	305,411
H30	Communications Dispatcher III	3.00	3.00	249,651	274,319
H28	Communications Dispatcher I/II	15.00	15.00	1,211,364	1,209,101
H26	Police Records Supervisor	5.00	4.00	320,448	331,576
H22	Jail Service Officer	6.00	6.00	433,773	433,866
H22	Police Records Specialist II	10.00	13.00	646,169	874,263
H22	Community Service Officer II	14.00	14.00	931,529	957,227
H18	Police Records Specialist I	4.00	2.00	267,519	134,646
H17	Community Service Officer I	3.00	3.00	168,107	175,708
A34	Forensic Coordinator	1.00	1.00	74,322	77,313
A34	Police Records Manager	1.00	1.00	74,322	77,313
A32	Crime Analyst	2.00	2.00	88,235	91,788
A24	Office Specialist IV	1.00	1.00	70,755	73,608
A22	Office Specialist III	2.00	2.00	139,970	140,695
A18	Office Specialist II	4.00	4.00	248,316	259,843
	Premium			456,450	458,725
	Reserve			-	-
	Salary & Wages-Regular	223.00	223.00	23,232,275	24,121,177
	Salary & Wages-As Needed			589,344	612,604
	Salary & Wages-Overtime/Vacation Relief			1,807,846	2,026,586
	Salary & Wages-Holiday			826,850	806,250
	Total Police	**223.00**	**223.00**	**$ 26,456,315**	**$27,566,617**

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Technical Services - Fund 047					
Uncl	Communications Technical Srvs. Mngr.	1.00	1.00	$ 95,835	$ 104,675
A32	Communication Technician I/II	3.00	3.00	239,644	248,149
	Reserve			-	-
	Salary & Wages-Regular	4.00	4.00	335,479	352,824
Salary & Wages-Overtime/Vacation Relief				5,000	5,000
	Total Technical Services	**4.00**	**4.00**	**$ 340,479**	**$ 357,824**
	Department Total	**227.00**	**227.00**	**$ 26,796,794**	**$27,924,441**

Department: Police

Division: Field Operations

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
General Patrol	$ 14,653,530	$ 15,405,136	$ 17,114,041	$ 1,708,905
Traffic	2,027,827	2,626,229	2,920,223	293,994
Special Operations	1,135,530	1,273,235	645,215	(628,020)
Reserves	482,969	383,585	496,292	112,707
Total Expenditures	$ 18,299,856	$ 19,688,185	$ 21,175,771	$ 1,487,586
Full Time Positions	106.00	110.00	111.00	1.00
Total Revenue	$ 1,051,730	$ 999,730	$ 1,452,730	$ 453,000

Division Mission

Provide immediate police services to the citizens of our city. We are the first responders to all emergencies 24 hours a day; protect and serve with honesty, fairness, professionalism and integrity. Maintain a community atmosphere that will provide our citizens with a quality of life that will enable them to enjoy our community to the fullest.

Division Highlights

- The Traffic Enforcement Unit will continue to monitor traffic violations and enforce laws at identified problem areas and intersections. Emphasis will be placed on pedestrian safety.
- Field Operations personnel will continue to identify, track, and curtail gang activity in the City.
- Field Operations personnel will continue to address alcohol and disturbance violations caused by residents and others visiting the Santa Clara University area.
- The Field Training program will continue to train a larger number of newly hired officers this coming year due to increased personnel needs.

Division: Field Operations

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
General Patrol				
Police Captain	1.00	1.00	1.00	-
Police Lieutenant	3.50	4.00	4.00	-
Police Sergeant	14.00	12.00	10.00	(2.00)
Police Officer	61.00	64.00	64.00	-
Office Specialist III	1.00	1.00	1.00	-
Community Service Officer I	1.00	1.00	1.00	-
Community Service Officer II	5.00	5.00	6.00	1.00
Subtotal	**86.50**	**88.00**	**87.00**	**(1.00)**
Traffic				
Police Sergeant	2.00	3.00	2.00	(1.00)
Police Officer	10.00	9.00	11.00	2.00
Community Service Officer I	-	2.00	2.00	-
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**13.00**	**15.00**	**16.00**	**1.00**
Special Operations				
Police Lieutenant	1.00	0.50	0.50	-
Police Sergeant	2.00	3.00	3.00	-
Police Officer	3.00	3.00	4.00	1.00
Subtotal	**6.00**	**6.50**	**7.50**	**1.00**
Reserves				
Police Lieutenant	0.50	0.50	0.50	-
Subtotal	**0.50**	**0.50**	**0.50**	**-**
Total Division Positions	**106.00**	**110.00**	**111.00**	**1.00**

Division: Field Operations

Program: General Patrol

Number: 001/7722

Program Mission: Be the immediate responders to any emergency or other problem perceived by the community as needing police attention, any time of the day or night . Resolve the problem as quickly as possible, with fairness, professionalism and integrity, utilizing all available resources.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 14,368,737	$ 14,922,202	$ 16,633,080	$ 1,710,878
Other Operating Expenditures	53,739	100,200	88,036	(12,164)
Interfund Services	231,054	382,734	392,925	10,191
Total Expenditures	$ 14,653,530	$ 15,405,136	$ 17,114,041	$ 1,708,905
Full Time Positions	86.50	88.00	87.00	(1.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average response time to high priority Calls For Service (CFS).	3:55 min.		3 min.	3 min.
2. Ratio of calls for service to officer self initiated events.	4:1		4:1	4:1
3. Arrests by beat officers	3,980		4,000	4,000
4. Citations by beat officers	3,400		3,000	3,000
5. Warrant arrests by beat officers	1,396		600	900

Division: Field Operations

Program: Traffic

Number: 001/7723

Program Mission: Provide the citizens of our community a safe environment for traveling upon our highways, safe pedestrian movement, and the abatement of abandoned vehicles.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,981,584	$ 2,497,138	$ 2,784,043	$ 286,905
Other Operating Expenditures	11,518	58,650	63,866	5,216
Interfund Services	34,724	70,441	72,314	1,873
Total Expenditures	$ 2,027,827	$ 2,626,229	$ 2,920,223	$ 293,994
Full Time Positions	13.00	15.00	16.00	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of moving violation citations.	7,573		5,000	5,000
2. Equipment Violation citations issued.	2,194		500	1,000
3. Parking citations issued.	9,497		8,000	8,000
4. Response by volunteer radar projects to citizen concerns.	170		150	150
5. Abandoned vehicles abated within 7 days.	1,531		700	1,000

Division: Field Operations

Program: Special Operations

Number: 001/7724

Program Mission: Provide officers who are specially trained in teams to handle a wide variety of extraordinary and sometimes life-threatening incidents encountered in our community. These teams are the extra layer of protection that the men and women of the Field Operations Division provide in addition to normal patrol resources.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,095,185	$ 1,222,471	$ 594,637	$ (627,834)
Other Operating Expenditures	24,318	31,980	31,290	(690)
Interfund Services	16,027	18,784	19,288	504
Total Expenditures	$ 1,135,530	$ 1,273,235	$ 645,215	$ (628,020)
Full Time Positions	6.00	6.50	7.50	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of continuing issues classified as POP projects.	153		120	130
2. Number of Administrative Citations issued around Santa Clara University Zone.	89		60	150

Division: Field Operations

Program: Reserves

Number 001/7725

Program Mission: Provide an adequate level of appropriately trained staff to supplement the police department so it may accomplish its goals and respond to emergency situations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 428,820	$ 325,839	$ 436,785	$ 110,946
Other Operating Expenditures	52,813	55,400	57,100	1,700
Interfund Services	1,336	2,346	2,407	61
Total Expenditures	$ 482,969	$ 383,585	$ 496,292	$ 112,707
Full Time Positions	0.50	0.50	0.50	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Ratio of paid to unpaid hours.	2:1		2:1	2:1
2. Hours of continuing professional training hours per officer.	55		50	50
3. Number of arrests.	169		175	175
4. Number of citations.	538		470	450
5. Number of contacts with registered sex offenders.	200		50	250

Department: Police

Division: Investigations

Major Programs	2006-2007 Actual	2007-2008 Adopted	2008-2009 Budget	Budget Change
General Investigations	$ 3,727,171	$ 4,109,373	$ 4,434,191	$ 324,818
SCAT	891,735	967,711	920,446	(47,265)
Total Expenditures	$ 4,618,906	$ 5,077,084	$ 5,354,637	$ 277,553
Full Time Positions	30.00	27.00	31.00	4.00
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

The Investigation Division's mission is three-fold. It will receive reports of crimes that have occurred in our community and will conduct follow-up investigations, utilizing statements, physical evidence, crime analysis and deductive reasoning to identify perpetrators of crime. The narcotics unit will continue to operate as an undercover unit dedicated to the suppression of narcotics and vice in our community. The warrants/subpoenas unit will insure that arrest warrants for criminals will be aggressively served, and subpoenas for trial witnesses are promptly delivered.

Division Highlights

- We will redirect more resources towards drug violations this year.
- We will use crime analysis to appropriately respond to crime trends.
- We will continue our efforts to re-evaluate prosecutable violent cold cases after a thorough analysis of information and evidence already gathered.

Division: Investigations

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
General Investigations				
Police Captain	1.00	1.00	1.00	-
Police Lieutenant	0.70	0.70	1.00	0.30
Police Sergeant	8.00	8.00	8.00	-
Police Officer	11.00	10.00	11.00	1.00
Office Specialist III	1.00	-	-	-
Community Service Officer II	1.00	2.00	2.00	-
Forensic Coordinator	-	-	1.00	1.00
Office Specialist II	2.00	-	2.00	2.00
Subtotal	**24.70**	**21.70**	**26.00**	**4.30**
SCAT				
Police Lieutenant	0.30	0.30	-	(0.30)
Police Sergeant	1.00	1.00	1.00	-
Police Officer	4.00	4.00	4.00	-
Subtotal	**5.30**	**5.30**	**5.00**	**(0.30)**
Total Division Positions	**30.00**	**27.00**	**31.00**	**4.00**

Division: Investigations

Program: General Investigations

Number: 001/7732

Program Mission: Working together and in partnership with the Community, provide a full array of criminal investigative services in an effort to better the quality of life in the City.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 3,505,850	$ 3,858,932	$ 4,176,024	$ 317,092
Other Operating Expenditures	155,343	167,320	172,835	5,515
Interfund Services	65,978	83,121	85,332	2,211
Total Expenditures	$ 3,727,171	$ 4,109,373	$ 4,434,191	$ 324,818
Full Time Positions	24.70	21.70	26.00	4.30

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of cases closed by investigation.	98%		98%	80%
2. Number of non-traffic cases submitted to the District Attorney's Office for filing.	1,072	-	1,500	1,500

Division: Investigations

Program: SCAT

Number: 001/7733

Program Mission: Reduce narcotics and vice activities in the City of Santa Clara through criminal investigation and prosecution; conduct surveillances and other undercover operations as needed.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 875,502	$ 945,457	$ 897,591	$ (47,866)
Other Operating Expenditures	2,076	2,060	2,125	65
Interfund Services	14,157	20,194	20,730	536
Total Expenditures	$ 891,735	$ 967,711	$ 920,446	$ (47,265)
Full Time Positions	5.30	5.30	5.00	(0.30)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of SCAT initiated cases submitted to the District Attorney's Office for filing.	102	-	100	35

Department: Police

Division: Administrative Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Administrative Services	$ 1,337,647	$ 1,525,130	$ 1,629,779	$ 104,649
Information Services	2,250,206	2,618,856	2,897,687	278,831
Professional Standards	1,618,629	1,932,177	2,014,886	82,709
Department Support	3,305,837	3,566,079	3,619,720	53,641
Community Services	1,831,350	2,203,616	2,548,155	344,539
9-1-1 Dispatch	3,608,871	3,598,652	3,675,665	77,013
Total Expenditures	$ 13,952,540	$ 15,444,510	$ 16,385,892	$ 941,382
Full Time Positions	75.00	75.00	67.00	(8.00)
Total Revenue	$ 243,600	$ 224,100	$ 238,100	$ 14,000

Division Purpose

Provides support for the operational divisions of the Police Department, including Records Management Services; recruits and hires Police Officers and support staff; organizes in-service training for officers and civilian employees; and Internal Affairs. This support also includes community-oriented policing in the form of a pro-active Crime Prevention Unit and school services programs.

Activity Highlights

- In 2008 we will have 17 new police officers graduating from the Police Academy. These fine recruits will replace the growing number of vacancies created by our retiring baby-boomers. In addition to hiring our highly qualified police officers, the Professional Standards Unit (PSU) is responsible for coordinating the recruitment and hiring of all new Police Department employees. PSU is tasked with recruiting Dispatchers, Records Staff, Community Service Officers, Jail Services Officers and Office Specialists.

- 2008 will mark the first full year of the Department's use of the Electronic Control Device (ECD). The ECD is intended to temporarily incapacitate a violent or potentially violent individual without causing serious injury. The ECD accomplishes this by discharging an electric current that causes electro-muscular disruption. Governed by the Department's Use-of-Force Policy, officers must adhere to strict guidelines before the ECD may be used.

- The Citizen's Police Academy (CPA) will be offering its 25th Session in 2008. Since 1997, the CPA has provided an opportunity for over 375 community members to have an "up close & personal look" at the Police Department. Over the course of twelve weeks, participants learn about the laws of arrest, search & seizure, Community Policing, pursuit driving, shooting and much more. The CPA has proven to be a terrific opportunity for the Police Department to strengthen its relationship with the Community.

Division: Administrative Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Administrative Services				
Police Chief	1.00	1.00	1.00	-
Assistant Police Chief	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	-
Police Records Supervisor	1.00	-	-	-
Community Service Officer II	1.00	1.00	-	-
Forensic Coordinator	1.00	1.00	-	-
Crime Analyst	2.00	2.00	1.00	(1.00)
Office Specialist IV	1.00	1.00	1.00	-
Office Specialist III	1.00	1.00	1.00	-
Subtotal	**10.00**	**9.00**	**6.00**	**(1.00)**
Information Services				
Police Officer	1.00	1.00	1.00	-
Police Records Manager	1.00	1.00	1.00	-
Police Records Supervisor	4.00	5.00	4.00	(1.00)
Police Records Specialist II	10.00	10.00	13.00	3.00
Community Service Officer II	1.00	1.00	1.00	-
Police Records Specialist I	2.00	2.00	2.00	-
Subtotal	**19.00**	**20.00**	**22.00**	**2.00**
Professional Standards				
Police Lieutenant	-	-	-	-
Police Sergeant	3.00	3.00	3.00	-
Police Officer	5.00	6.00	2.00	(4.00)
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**9.00**	**10.00**	**6.00**	**(4.00)**
Department Support				
Police Sergeant	-	1.00	1.00	-
Police Officer	2.00	-	-	-
Jail Service Officer	6.00	6.00	6.00	-
Community Service Officer II	2.00	2.00	1.00	(1.00)
Police Records Specialist I	2.00	2.00	-	(2.00)
Crime Analyst	-	-	1.00	1.00
Subtotal	**12.00**	**11.00**	**9.00**	**(2.00)**

Division: Administrative Services (continued)

Summary of Regular Positions by Program (continued)

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Community Services				
Police Lieutenant	1.00	1.00	1.00	-
Police Sergeant	1.00	-	3.00	3.00
Police Officer	6.00	6.00	6.00	-
Community Service Officer II	4.00	4.00	4.00	-
Subtotal	**12.00**	**11.00**	**14.00**	**3.00**
Dispatch				
Communications Operations Manager	1.00	1.00	1.00	-
Administrative Analyst	1.00	1.00	1.00	-
Police Lieutenant	1.00	1.00	1.00	-
Senior Communications Dispatcher	3.00	3.00	3.00	-
Communications Dispatcher III	3.00	3.00	3.00	-
Communications Dispatcher I/II	15.00	15.00	15.00	-
Office Specialist II	1.00	1.00	-	(1.00)
Subtotal	**25.00**	**25.00**	**24.00**	**(1.00)**
Total Division Positions	**87.00**	**86.00**	**81.00**	**(3.00)**

Division: Administrative Services

Program: Administrative Services

Number: 001/7742

Program Mission: Provide the administrative and clerical support for the Police Department and ensure that the philosophy of Community Oriented Policing and Problem Solving is maintained.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,176,004	$ 1,303,298	$ 1,401,674	$ 98,376
Other Operating Expenditures	134,931	188,959	194,360	5,401
Interfund Services	26,712	32,873	33,745	872
Total Expenditures	$ 1,337,647	$ 1,525,130	$ 1,629,779	$ 104,649
Full Time Positions	10.00	9.00	6.00	(3.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This program has no measurements at this time.				

Division: Administrative Services

Program: Information Services

Number: 001/7743

Program Mission: Provide records support for the department, front counter assistance to citizens and develop more efficient information exchange and retrieval within the department.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,905,565	$ 2,111,402	$ 2,320,695	$ 209,293
Other Operating Expenditures	293,890	437,014	504,680	67,666
Interfund Services	50,751	70,440	72,312	1,872
Total Expenditures	$ 2,250,206	$ 2,618,856	$ 2,897,687	$ 278,831
Full Time Positions	19.00	20.00	22.00	2.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of all request for police reports by allied agencies or public processed within 3 days.	92%		90%	90%

Division: Administrative Services

Program: Professional Standards

Number: 001/7744

Program Mission: Manage the personnel functions within the Police Department to include recruiting and hiring, training, and Internal Affairs.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,356,466	$ 1,656,312	$ 1,646,802	$ (9,510)
Other Operating Expenditures	238,122	228,900	319,870	90,970
Interfund Services	24,041	46,965	48,214	1,249
Total Expenditures	$ 1,618,629	$ 1,932,177	$ 2,014,886	$ 82,709
Full Time Positions	9.00	10.00	6.00	(4.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
This program has no measurements at this time.				

Division: Administrative Support

Program: Department Support

Number: 001/7745

Program Mission: Support the department's total enforcement effort using effective crime analysis and evidence management, and oversee the purchase and accountability of all department supplies and equipment.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,173,454	$ 1,369,278	$ 1,200,738	$ (168,540)
Other Operating Expenditures	514,225	487,236	512,675	25,439
Interfund Services	1,618,158	1,709,565	1,906,307	196,742
Total Expenditures	$ 3,305,837	$ 3,566,079	$ 3,619,720	$ 53,641
Full Time Positions	12.00	11.00	9.00	2.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of accuracy related to the documentation, storage, and disposition of firearms, drug, and money cases.	100%		100%	100%

Division: Administrative Services

Program: Community Services

Number: 001/7746

Program Mission: To provide the non-emergency community outreach and education function of the Police Department, including D.A.R.E. in the Schools.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,763,653	$ 2,110,310	$ 2,452,167	$ 341,857
Other Operating Expenditures	35,644	36,954	38,134	1,180
Interfund Services	32,053	56,352	57,854	1,502
Total Expenditures	$ 1,831,350	$ 2,203,616	$ 2,548,155	$ 344,539
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent increase in the number of Neighborhood Watch Groups.	5%		3%	0%
2. Percent increase of the number of contact hours per officer with students, faculty, and school administration.	3%		3%	0%

Division: Administrative Services

Program: Dispatch

Number: 001/7747

Program Mission: Ensure efficient staffing to receive, process, and document all 9-1-1 calls, other emergency calls and routine phone calls requesting emergency and non-emergency assistance from the Police and Fire Departments 365 days a year.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 3,263,783	$ 3,326,149	$ 3,390,536	$ 64,387
Other Operating Expenditures	278,310	169,190	179,067	9,877
Interfund Services	66,778	103,313	106,062	2,749
Total Expenditures	$ 3,608,871	$ 3,598,652	$ 3,675,665	$ 77,013
Full Time Positions	25.00	25.00	24.00	(1.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of life-threatening emergency calls for service being dispatched within 60 seconds.	99%		95%	95%
2. Percent of 9-1-1 calls answered within 6 seconds.	92%		90%	90%

Department: Police

Division: Technical Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Technical Services Operation	$ 520,018	$ 625,158	$ 662,767	$ 37,609
Total Expenditures	$ 520,018	$ 625,158	$ 662,767	$ 37,609
Full Time Positions	4.00	4.00	4.00	-
Total Revenue	$ 506,228	$ 510,452	$ 736,689	$ 226,237

Division Mission

Develop, administer and maintain communication system equipment in support of City services.

Division Highlights

- Continue documentation of City telecommunications infrastructure.
- Begin phased replacement of aging City telecommunications infrastructure.

Division: Technical Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Technical Services Operation				
Communications Technical Service Manager	1.00	1.00	1.00	-
Communications Technician I /II	3.00	3.00	3.00	-
Subtotal	**4.00**	**4.00**	**4.00**	**-**
Total Division Positions	**4.00**	**4.00**	**4.00**	-

Division: Technical Services

Program: Technical Services Operation **Number: 047/7771**

Program Mission: Plan, design, engineer, install and maintain the radio, telephone, sound, intercom, alarm video, and data communications systems equipment in support of City departments and the delivery of City services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 387,165	$ 457,431	$ 487,892	$ 30,461
Other Operating Expenditures	117,127	149,560	155,500	5,940
Interfund Services	15,726	18,167	19,375	1,208
Total Expenditures	$ 520,018	$ 625,158	$ 662,767	$ 37,609
Full Time Positions	4.00	4.00	4.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of non-functioning, non-critical, radio equipment being repaired within one (1) week of receiving necessary parts.	95%	93%	90%	90%
2. Percentage of non-public safety communication equipment adds, moves, and changes being performed within two (2) weeks of receiving necessary equipment.	90%	90%	85%	85%

Department: Police

Division: Communications Equipment Acquisition

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Communications Equipment Acquisition	$ 3,219	$ 20,000	$ 20,000	$ -
Total Expenditures	$ 3,219	$ 20,000	$ 20,000	$ -
Full Time Positions	-	-	-	-
Total Revenue	$ 157,890	$ 158,740	$ 158,740	$ -

Division Mission

Replace amortized electronic equipment for the City.

Division Highlights

- Provide continued funding for communications equipment replacement as necessary.

Division: Communications Equipment Acquisition

Program: Communications Equipment Acquisition **Number: 048/7781**

Program Mission: Replace all aging and economically not-feasible-to-repair amortized electronic equipment for the City.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Other Operating Expenditures	$ 3,219	$ 20,000	$ 20,000	$ -
Total Expenditures	$ 3,219	$ 20,000	$ 20,000	$ -
Full Time Positions	-	-	-	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percentage of budgeted equipment acquisitions accomplished.	100%		100%	100%

This page intentionally left blank.

Fire

Protection

Prevention

Training

Hazardous Materials

Incremental EMS Costs

Fire Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Protection	$ 25,041,490	$ 26,393,161	$ 28,265,527
Prevention	1,826,657	2,104,130	2,177,286
Training	876,966	1,268,623	1,674,076
Hazardous Materials	1,084,119	1,234,614	1,302,088
Incremental EMS Costs	964,460	703,410	496,208
Total Department Expenditures	$ 29,793,692	$ 31,703,938	$ 33,915,185
Total Full Time Positions	179.50	179.50	179.50
Total Department Revenue	$ 1,046,900	$ 946,210	$ 1,043,500

Department Mission

Protect all citizens within the City of Santa Clara from injury and loss due to natural and human caused disasters and emergencies such as earthquake, fire, flood, chemical release, medical emergency, and other similar disasters or emergencies.

Department Overview

The Fire Department responds with highly trained and equipped personnel to emergency scenes with a response time of three minutes or less and assists other City departments in recovery operations. During non-emergency periods, the focus is on fire prevention through public education and inspections.

During the 2008/09 fiscal year the Fire Protection Division will focus on developing an operational standard for measuring response time and developing and implementing a county-wide Multiple Patient Management Plan drill involving both public and private emergency medical resources. Concentrated efforts to raise the City's level of disaster preparedness will also continue throughout this fiscal year.

The Fire Prevention Division will organize a Fire Department Open House to kick off National Fire Prevention Week in October, continue implementation of the new California Fire Code and participate in the national code development process.

The City of Santa Clara CUPA is now responsible for implementing and Above Ground Petroleum Storage Act and the Dire Department's Hazardous Materials Division will be working with businesses in the community to assist them in achieving compliance. Efforts are contribution to further the department goal of becoming a Certified Type I Hazardous Materials Response Team by training personnel as Hazardous Materials Assistant Safety Officers and on the operation of new equipment obtained through Homeland Security Grant funds.

Resource Level Changes

Fire Plan Draftsperson was a full-time, permanent position until approximately 12 years ago when the position was eliminated due to budget constraints. Since that time the workload has been handled by half-time, as-needed employees and interns. The graphics workload for the Fire Department has been increasing steadily for the last few years and it has become necessary to hire a full-time employee once again. This position now handles a multitude of special projects in addition to the mapping requirements of the Emergency Response and Volunteer/Reserve divisions, which are affected by increasing development and changes within the City limits, as well as new technology. A vacant Fire Prevention Specialist position will be removed from the Fire Department budget to compensate for the addition of the Fire Plan Draftsperson position.

Divisions and Programs

Protection
- Administration
- Emergency Response

Prevention
- Code Enforcement/Public Education
- Investigations

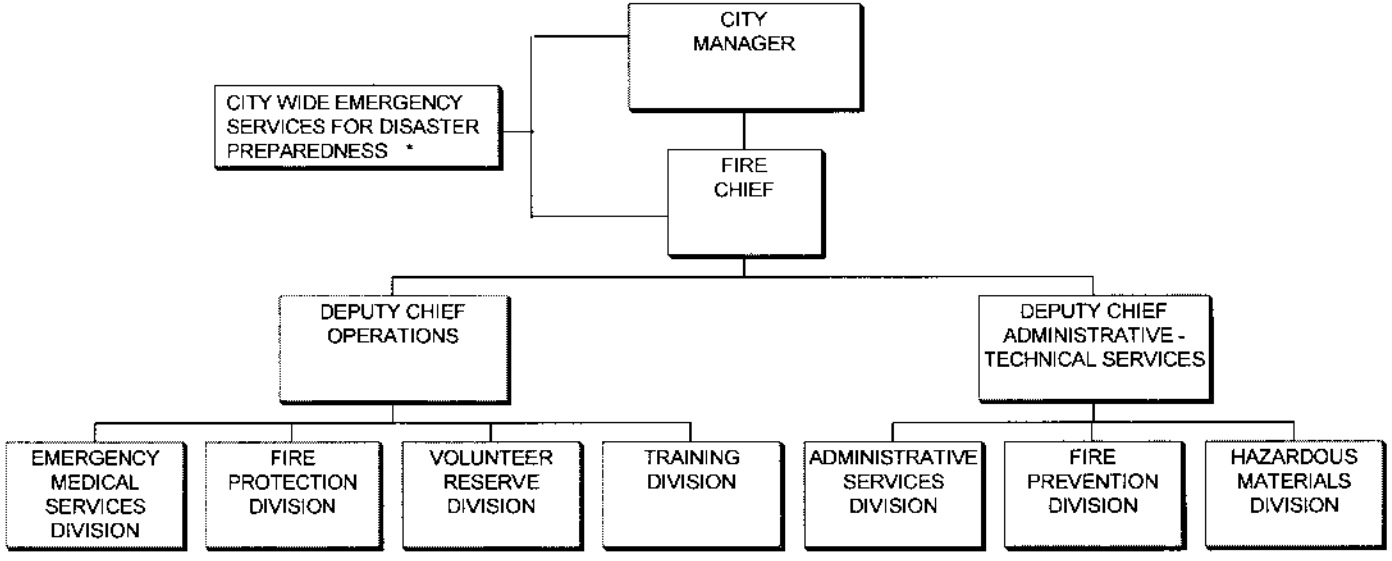
Training
- Training

Hazardous Materials
- Hazardous Materials Code Enforcement

Incremental EMS Costs
- Paramedic Services

CITY OF SANTA CLARA
FIRE DEPARTMENT

TABLE OF ORGANIZATION



* Function reports directly to City Manager/Director of Emergency Services

Fire Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Fire Chief	1.00	1.00	$ 172,049	$ 181,691
Uncl	Deputy Fire Chief	2.00	2.00	299,009	350,047
Uncl	Battalion Chief	5.00	5.00	750,059	775,302
Uncl	Fire Marshal	1.00	1.00	148,908	157,250
Uncl	Hazardous Materials Administrator	1.00	1.00	149,916	158,317
Uncl	Hazardous Materials Specialist	4.00	4.00	523,311	552,968
C38	Deputy Fire Marshal	6.00	6.00	760,748	829,012
C1-41	Assistant Training Officer	3.00	3.00	425,983	431,648
C1-41	Fire Captain-Training	3.00	3.00	400,209	418,453
C1-38	Fire Captain	36.00	36.00	4,758,804	5,106,417
C1-33	Driver Engineer	48.00	48.00	5,612,352	6,059,088
C1-30	Firefighter	58.00	58.00	5,454,564	5,639,515
H35	Fire Prevention Specialist	3.00	2.00	278,722	203,607
A30	Senior Staff Aide	1.00	1.00	86,015	89,474
A25	Fire Draft Person	-	1.00	-	62,259
A24	Staff Aide I	1.00	1.00	72,551	75,938
A24	Office Specialist IV	1.00	1.00	58,334	73,608
A18	Office Specialist II	5.00	5.00	286,863	300,877
A12	Office Assistant	0.50	0.50	26,383	27,443
	Premium			523,500	565,400
	Reserve			-	-
	Salary & Wages-Regular	179.50	179.50	20,788,280	22,058,314
	Salary & Wages-As Needed			183,100	138,550
	Salary & Wages-Overtime/Vacation Relief			155,500	601,000
	Salary & Wages-Holiday Pay			902,900	854,950
	Total	**179.50**	**179.50**	**$22,029,780**	**$23,652,814**

Department: Fire

Division: Protection

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Administration	$ 1,341,826	$ 1,330,257	$ 1,474,494	$ 144,237
Emergency Response	23,699,665	25,062,904	26,791,033	1,728,129
Total Expenditures	$ 25,041,490	$ 26,393,161	$ 28,265,527	$ 1,872,366
Full Time Positions	152.50	152.50	153.50	1.00
Total Revenue	$ 76,400	$ 50,800	$ 51,000	$ 200

Division Mission

Provide highly trained and well-equipped personnel who can identify hazards and take action to mitigate or reduce them; respond to alarms that include fire, natural disasters, hazardous materials emergencies, and medical emergencies; and provide service that is occasionally needed by a citizen for a request which may be unique and unusual.

Division Highlights

- Develop an operational standard for the measurement of dispatch time, reflex time and response time for code 2 and code 3 responses.
- Participation in the development and implementation of a county wide Multiple Patient Management Plan drill involving both public and private EMS resources.

Division: Protection

Summary of Regular Positions by Program

	2006-2007 Budget	2006-2007 Budget	2008-2009 Budget	Budget Change
Administration				
Fire Chief	1.00	1.00	1.00	-
Deputy Fire Chief	2.00	2.00	2.00	-
Fire Plan Draft Person	-	-	1.00	1.00
Senior Staff Aide	1.00	1.00	1.00	-
Office Specialist IV	1.00	1.00	1.00	-
Office Specialist II	2.00	2.00	2.00	-
Office Assistant	0.50	0.50	0.50	-
Subtotal	**7.50**	**7.50**	**8.50**	**1.00**
Emergency Response				
Battalion Chief	3.00	3.00	3.00	-
Fire Captain	36.00	36.00	36.00	-
Driver/Engineer	48.00	48.00	48.00	-
Firefighter	58.00	58.00	58.00	-
Subtotal	**145.00**	**145.00**	**145.00**	**-**
Total Division Positions	**152.50**	**152.50**	**153.50**	**1.00**

Division: Protection

Program: Administration **Number: 001/7821**

Program Mission: Provide management, organization, and administrative/clerical support for the various divisions of the Fire Department actively engaged in the protection of life and property. This is accomplished through fiscally responsible budgeting and purchasing; coordination with other City departments and outside agencies for the maintenance of buildings, grounds, apparatus, and equipment; processing of payroll, personnel actions, and other required reports; providing clerical and administrative support; and forecasting and planning for future departmental needs.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,151,738	$ 1,116,947	$ 1,248,978	$ 132,031
Other Operating Expenditures	138,638	146,540	160,300	13,760
Interfund Services	51,450	66,770	65,216	(1,554)
Total Expenditures	$ 1,341,826	$ 1,330,257	$ 1,474,494	$ 144,237
Full Time Positions	7.50	7.50	8.50	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of hours contributed by Volunteer/Reserve Division.	6,142	-	7,000	5,000
2. Number of fire responses.	269	-	200	200
3. Number of emergency Medical responses.	4,164	-	3,500	4,000
4. Number of non-emergency Medical responses.	1,260	-	1,300	1,300
5 Number of Hazardous Materials responses.	184	-	150	150

Division: Protection

Program: Emergency Response **Number: 001/7822**

Program Mission: Provide quality emergency response to the citizens of Santa Clara at the most reasonable cost possible.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 22,658,341	$ 23,736,961	$ 25,464,945	$ 1,727,984
Other Operating Expenditures	231,375	275,928	298,850	22,922
Resource and Production Costs	70	-	-	-
Interfund Services	809,879	1,050,015	1,027,238	(22,777)
Total Expenditures	$ 23,699,665	$ 25,062,904	$ 26,791,033	$ 1,728,129
Full Time Positions	145.00	145.00	145.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average emergency response time.	5 min. 31 sec.	-	5 min. 30 sec.	5 min. 30 sec.
2. Average non-emergency response time.	7 min. 27 sec.	-	6 min. 30 sec.	6 min. 30 sec.
3. Number of Emergency Responses.	5,715	-	5,000	5,000
4. Number of Non- Emergency Responses.	1,940	-	2,000	2,000
5. Percent of total alarms categorized as false.	11.9%	0.0%	14.0%	12.0%

Department: **Fire**

Division: **Prevention**

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Code Enforcement/Public Education	$ 1,628,132	$ 1,897,615	$ 1,959,355	$ 61,740
Investigations	198,524	206,515	217,931	11,416
Total Expenditures	$ 1,826,657	$ 2,104,130	$ 2,177,286	$ 73,156
Full Time Positions	11.00	11.00	10.00	-
Total Revenue	$ 425,300	$ 300,210	$ 400,300	$ 100,090

Division Mission

Delivering public education programs dealing with fire and life safety information; enforce all applicable codes regarding the safe storage, use, and handling of hazardous materials; investigate the cause and origin of fires; and perform fire and life safety inspections in select occupancies. Provide a plan review service that assures the incorporation of all appropriate life safety standards, as well as code compliance, in all regulated, new construction in the City. Supervise and coordinate some 10,000 fire and life safety inspections annually. Inspect all commercial occupancies at least once a year and residential occupancies upon request. Correct more than 5,000 code violations annually.

Division Highlights

- Implement a digital format system to archive fire investigation and fire prevention reports.
- Participate in the International Code Council national code development process.
- Organize the Fire Department Open House to kick off National Fire Prevention Week.

Division: Prevention

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Code Enforcement/Public Education				
Fire Marshal	1.00	1.00	1.00	-
Deputy Fire Marshal	5.00	5.00	5.00	-
Fire Prevention Specialist	3.00	3.00	2.00	(1.00)
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**10.00**	**10.00**	**9.00**	**(1.00)**
Investigation				
Deputy Fire Marshal	1.00	1.00	1.00	-
Subtotal	**1.00**	**1.00**	**1.00**	**-**
Total Division Positions	**11.00**	**11.00**	**10.00**	**(1.00)**

Division: Prevention

Program: Code Enforcement/Public Education **Number: 001/7832**

Program Mission: Enforce all applicable fire, life safety, hazardous materials, and non-point source regulations in the most accurate and efficient manner possible. Continue public education to reduce the potential loss of life and property during emergencies such as fire and earthquakes.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,439,081	$ 1,628,406	$ 1,681,984	$ 53,578
Other Operating Expenditures	17,691	17,200	20,200	3,000
Interfund Services	171,361	252,009	257,171	5,162
Total Expenditures	$ 1,628,132	$ 1,897,615	$ 1,959,355	$ 61,740
Full Time Positions	10.00	10.00	9.00	(1.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of inspections performed by the Fire Prevention Bureau.	2,943	-	3,000	2,800
2. Number of inspections performed by the Protection Division.	4,094	-	4,200	4,200
3. Number of citizens complaints.	18	-	40	25
4. Number of community participants in fire and safety training and education programs.	2,840	-	4,000	3,000
5. Number of public safety presentations/meetings.	17	-	15	30
6. Number of permit inspections.	2,004	-	1,800	1,600
7. Number of new business license inspections.	664	-	700	600
8. Number of plans reviewed.	941	-	1,000	1,000
9. Percent of multi-family occupancies inspected.	57.45%	0.00%	50.0%	50.0%

Division: Prevention

Program: Investigations **Number: 001/7833**

Program Mission: Provide professional and competent investigation services when requested in the areas of fire cause and origin, hazardous material accidents or releases, and other criminal matters that are under the authority of the Fire Marshal.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 181,980	$ 180,971	$ 191,867	$ 10,896
Other Operating Expenditures	528	2,200	2,200	-
Interfund Services	16,016	23,344	23,864	520
Total Expenditures	$ 198,524	$ 206,515	$ 217,931	$ 11,416
Full Time Positions	1.00	1.00	1.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of fires investigated.	41	-	35	35
2. Number of hazardous materials incidents investigated.	12	-	7	12

Department: **Fire**

Division: **Training**

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Training	$ 876,966	$ 1,268,623	$ 1,674,076	$ 405,453
Total Expenditures	$ 876,966	$ 1,268,623	$ 1,674,076	$ 405,453
Full Time Positions	8.00	8.00	8.00	-
Total Revenue	$ 200	$ 200	$ 200	$ -

Division Mission

Deliver quality education and training in the area of public safety to the members of the Santa Clara Fire Department and to the employees of the City of Santa Clara.

Division Highlights

- Develop and implement a new program, with supporting department wide policy, that raises the quality and content level of training documentation. This program will focus on company officers as the key personnel that will raise the quality and quantity of fire documentation within the Santa Clara Fire Department.
- Develop and implement a department-wide fire/emergency training program that will be facilitated by Training Division personnel. This will be accomplished by making full use of the closed-circuit television system (INET) in place.

Division: Training

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Training				
Battalion Chief	1.00	1.00	1.00	-
Assistant Training Officer	3.00	3.00	3.00	-
Fire Captain - Training	3.00	3.00	3.00	-
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**8.00**	**8.00**	**8.00**	**-**
Total Division Positions	**8.00**	**8.00**	**8.00**	**-**

Division: Training

Program: Training **Number: 001/7841**

Program Mission: Conduct training evolutions in the areas of firefighting, hazardous materials, emergency medical response, and rescue operations. Provide public safety training to other City departments.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 737,608	$ 1,072,397	$ 1,480,842	$ 408,445
Other Operating Expenditures	43,139	51,800	55,405	3,605
Interfund Services	96,219	144,426	137,829	(6,597)
Total Expenditures	$ 876,966	$ 1,268,623	$ 1,674,076	$ 405,453
Full Time Positions	8.00	8.00	8.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of fire prevention training hours.	390	-	500	750
2. Number of hazardous materials training hours.	372	-	300	300
3. Number of emergency medical services training hours.	1,078	-	1,300	1,300
4. Number of rescue training hours.	525	-	700	700
5. All other training hours.	6,553	-	7,000	7,000

Department: Fire

Division: Hazardous Materials

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Hazardous Materials Code Enforcement	$ 1,084,119	$ 1,234,614	$ 1,302,088	$ 67,474
Total Expenditures	$ 1,084,119	$ 1,234,614	$ 1,302,088	$ 67,474
Full Time Positions	6.00	6.00	6.00	-
Total Revenue	$ 300,000	$ 350,000	$ 350,000	$ -

Division Mission

Provide technical consultation to the Fire Department, the City, residents, and the business community by providing guidance on construction, process installation, and the safe use and handling of hazardous materials. Provide technical assistance and consultation at the scene of hazardous materials emergencies to mitigate potentially dangerous situations.

Division Highlights

- ❑ Inform our customers that the City of Santa Clara CUPA is now responsible for implementing the Above Ground Petroleum Storage Act and work with them to make sure they are in compliance with its provisions.
- ❑ Inform our customers that the new California Fire Code went into effect on January 1, 2008 and work with them to make sure they are in compliance with its provisions.
- ❑ Further the department goal of becoming a Certified Type I Hazardous Materials Response Team by having at least one division member:
  - ♦ Become a certified Ahura Defender trainer, then train department personnel in its use.
  - ♦ Become a certified Hazardous Materials Assistant Safety Officer, then train department personnel to the same level.
  - ♦ Participate in Homeland Security grant preparation.

Division: Hazardous Materials

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Hazardous Materials Code Enforcement				
Hazardous Material Administrator	1.00	1.00	1.00	-
Hazardous Material Specialist	4.00	4.00	4.00	-
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**6.00**	**6.00**	**6.00**	**-**
Total Division Positions	**6.00**	**6.00**	**6.00**	**-**

Division: Hazardous Materials

Program: Hazardous Materials Code Enforcement

Number: 001/7851

Program Mission: Provide technical consultation to the Fire Department, the City, residents, and the business community by providing guidance on construction, process installation, and the safe use and handling of hazardous materials.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 936,106	$1,024,533	$1,086,326	$ 61,793
Other Operating Expenditures	5,179	12,075	14,900	2,825
Interfund Services	142,834	198,006	200,862	2,856
Total Expenditures	$1,084,119	$1,234,614	$1,302,088	$ 67,474
Full Time Positions	6.00	6.00	6.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of Hazardous Materials emergency responses.	35	-	20	25
2. Number of business inspections.	1,307	-	1,500	1,000

Department: Fire

Division: Incremental EMS Costs

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Paramedic Services	$ 964,460	$ 703,410	$ 496,208	$ (207,202)
Total Expenditures	$ 964,460	$ 703,410	$ 496,208	$ (207,202)
Full Time Positions	2.00	2.00	2.00	-
Total Revenue	$ 245,000	$ 245,000	$ 242,000	$ (3,000)

Division Mission

Deliver quality emergency medical services to citizens and visitors of Santa Clara. This is presently delivered through staffing of ten fire stations with EMT-D personnel, and staffing of three fire stations strategically located throughout the City with EMT-P personnel.

Division Highlights

- Provide CPR and defibrillator training to City employees who work at locations where there are Automatic External Defibrillators (AEDs).
- Modify our current Quality Assurance Program to align with that of the state mandated requirements and in a manner consistent with our county wide EMS partners.
- Complete the patient care report storage project which involves secure filing of 12 years of records as mandated.

Division: Incremental EMS Costs

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Paramedic Services				
Battalion Chief	1.00	1.00	1.00	-
Staff Aide I	1.00	1.00	1.00	-
Subtotal	**2.00**	**2.00**	**2.00**	**-**
Total Division Positions	**2.00**	**2.00**	**2.00**	**-**

Division: Incremental EMS Costs

Program: Paramedic Services

Number: 001/7861

Program Mission: Deliver quality Basic Life Support (BLS) and Advanced Life Support (ALS) emergency medical services to our citizens, and to those who work and visit in the City of Santa Clara.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 619,204	$ 305,956	$ 127,720	$(178,236)
Other Operating Expenditures	192,573	189,192	152,930	(36,262)
Interfund Services	152,683	208,262	215,558	7,296
Total Expenditures	$ 964,460	$ 703,410	$ 496,208	$(207,202)
Full Time Positions	2.00	2.00	2.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Average response time to provide basic life support for emergency responses.	5:31 min	-	5:30 min	5:30 min
2. Average response time to provide basic life support for non-emergency responses.	7:27 min	-	6:30 min	6:30 min
3. Average response time to provide advanced life support for emergency responses.	5:31 min	-	5:30 min	5:30 min
4 Average response time to provide advanced life support for non-emergency responses.	7:27 min	-	6:30 min	6:30 min

This page intentionally left blank.

Electric Utility

Administrative Services

Customer Service/Marketing

Resource Management

Energy Distribution

Santa Clara

All-America City

2001

Electric Utility Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Administrative Services	$ 189,916,348	$ 166,692,699	$ 187,191,629
Customer Service/Marketing	2,529,942	9,402,244	10,107,264
Resource Management	40,154,791	69,723,872	52,659,100
Energy Distribution	18,113,672	24,042,651	22,345,820
Total Department Expenditures	$ 250,714,753	$ 269,861,466	$ 272,303,813
Total Full Time Positions	144.00	144.00	144.00
Total Department Revenue	$ 244,893,712	$ 274,902,972	$ 274,772,568

Department Mission

Be a progressive, service-oriented utility, offering reliable, competitively priced energy services for the benefit of the City of Santa Clara and its customers.

Department Overview

Silicon Valley Power provides electric power to approximately 51,300 City customers. The City has more than 1,934 industrial accounts that comprise more than 87% of the City's load and approximately 85% of customer service revenues. The Electric Department has a staff of 144 employees who provide such diverse services as operating, maintaining and dispatching electric service, engineering, system planning, administrative and and financial management, marketing, customer services, power trading, and dark fiber leasing services, all of which work together to make Silicon Valley Power successful for the City and its citizens.

The Electric Utility's Mission Statement reaffirms the basic values that have guided the City's electric utility for many years. While the business environment has changed, and continues to do so, the Utility's dedication to its traditional values remains paramount.

The goals of Silicon Valley Power are:

- Maintain a continuous focus on customer service.
- Provide economic value to the City of Santa Clara and its customers, by maintaining low residential rates and offering competitive market rates for all customer classes.
- Manage debt and resources to achieve and maintain a competitive position.
- Be a strategically-driven organization with a focus on our performance as an energy services supplier.
- Operate Silicon Valley Power in a safe, reliable, efficient and environmentally responsible manner.
- Enhance value to our customers through the delivery of new products and services.
- Manage Silicon Valley Power's participation in its Joint Powers Agencies to achieve the City's goals.
- Develop flexibility to respond to changing business environments.
- Achieve quality communications with all stakeholders.

Resource Level Changes

The Electric Department's Operating Budget for 2008-09 provides accountability for expenditures while continuing to provide the spending flexibility to respond to the dynamic changes taking place in the electric utility industry.

The requested appropriations include operating expenses of about $273 million (including debt service), which are 1.2% higher, overall, than FY 2007-08 appropriations. This increase reflects an increase in fuel and purchased power costs, as well as debt service allocations.

While FY07-08 was characterized by reduced staff levels due to retirements and turnover, FY08-09 reflects refilling vacancies and re-classifying existing positions to meet current needs. The effort to replenish Electric Utility staffing levels will be on-going and will not significantly impact the operating budget given that these are existing positions.

Projected operating revenues of $274.8 million are about the same as the previous budget year. Because load growth has been slower than previously forecasted (1.5% instead of 3-6% a year), lower revenues are anticipated as a result. In addition, debt service costs related to geothermal power provided by Northern California Power Agency (NCPA), will increase substantially in FY 08-09. As a result, the Electric Department's combined Operating and Capital Improvement Budget will require up to $33 million of the Cost Reduction Fund.

Divisions and Programs

Administrative Services
- Administrative Services

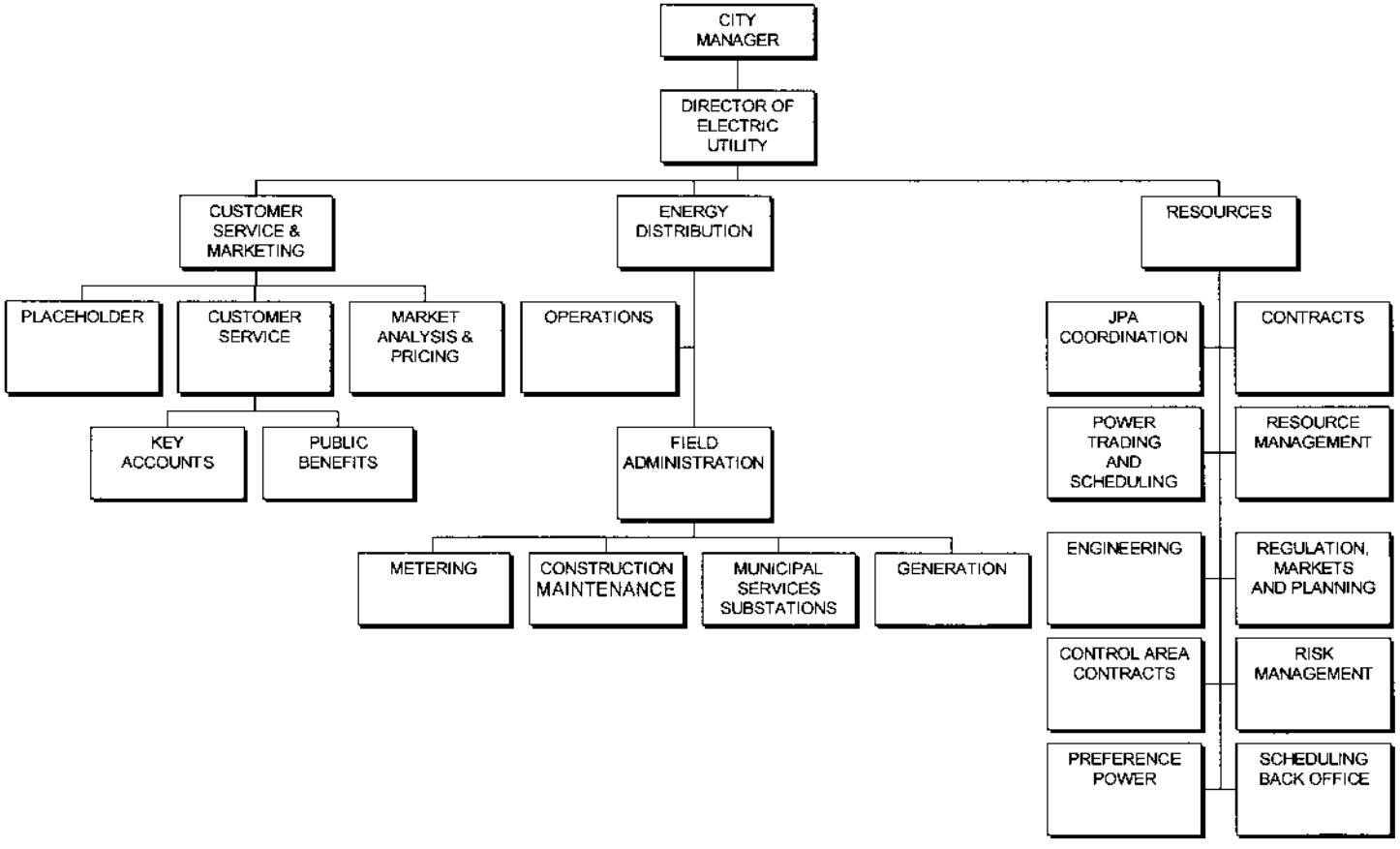
Customer Service & Marketing
- Customer Service & Marketing
- Market Analysis and Pricing
- Public Benefits
- Customer Service
- Fiber Optic Enterprise

Resource Management
- Resource Management
- Power Trading
- Power and Fuel Supply
- Joint Action Coordination
- Generation Engineering
- Systems Support
- Energy Acquisition Risk Management

Energy Distribution
- Electrical Engineering
- Power System Control
- Field Administration
- Metering
- Substation/Municipal Services
- Generation
- Transmission and Distribution

CITY OF SANTA CLARA
ELECTRIC UTILITY

TABLE OF ORGANIZATION



Electric Utility Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Uncl	Director of Electric Utility	1.00	1.00	$ 208,669	$ 175,746
Uncl	Asst. Dir. of Electric Utility-Mktg. & CS	1.00	1.00	171,264	187,074
Uncl	Asst. Dir. of Electric Utility-Energy Dist.	1.00	1.00	167,818	143,757
Uncl	Senior Electric Division Manager	3.00	3.00	429,785	431,947
Uncl	Senior Elec. Div. Mgr-Mrt. Anal. & Pricing	1.00	1.00	153,490	159,678
Uncl	Electric Division Manager	9.00	9.00	1,221,340	1,261,511
Uncl	Electric Div. Manager-Customer Services	1.00	1.00	140,738	146,404
Uncl	Electric Div. Manager-Fiber/Bus. Planning *	-	1.00	-	126,075
Uncl	Electric Div. Manager-Electric Risk Analysis	1.00	1.00	137,523	143,067
Uncl	Electric Div. Manager-Public Benefits *	-	1.00	-	126,075
Uncl	Compliance Manager	2.00	2.00	188,601	196,211
Uncl	Power Trader	3.00	3.00	422,833	439,877
Uncl	Senior Power Analyst	1.00	1.00	107,859	112,210
Uncl	Sr. Power System Trader/Scheduler	1.00	1.00	118,014	122,763
Uncl	Power System Trader/Scheduler	6.00	6.00	625,351	650,592
Uncl	Risk Control Analyst	1.00	1.00	100,264	116,926
E46	Senior Electric Utility Engineer	9.00	8.00	1,043,677	956,504
E42	Electric Utility Engineer	2.00	2.00	218,375	226,915
D2-22	Electric Maintenance Worker	2.00	2.00	150,047	157,021
D2-21	Line Truck Driver	-	3.00	-	225,623
D2-21	Electric Utility Equipment Operator	2.00	2.00	153,411	158,843
D2-20	Electric Helper/Driver	6.00	3.00	428,846	230,259
D1-40	Sr. Electric & Water System Operator	1.00	1.00	118,926	110,843
D1-38	Instrument and Control Technician *	-	1.00	-	91,596
D1-38	Senior Electrician Technician	2.00	2.00	218,560	233,397
D1-38	Senior Electric Utility Generation Tech	5.00	5.00	502,875	527,325
D1-37	Electric & Water System Operator	5.00	5.00	544,648	547,881
D1-36	Electric Crew Foreperson	3.00	3.00	320,459	329,676
D1-36	Underground Crew Leader	1.00	1.00	107,843	87,386
D1-36	Cable Splicer Leader	1.00	1.00	107,843	111,648
D1-36	Distribution Specialist	1.00	-	84,405	-
D1-36	Senior Electric Meter Technician	1.00	1.00	103,179	109,026
D1-35	Trouble Shooter	2.00	2.00	205,538	207,564
D1-35	Utility Electrician Technician	1.00	1.00	105,297	85,256
D1-35	Electric Utility Generation Technician	9.00	9.00	805,898	874,775
D1-35	Principal Electric Estimator	2.00	2.00	165,716	170,513
D1-34	Service Coordinator-Inspector	-	1.00	-	106,380
D1-32	Electrician	9.00	9.00	815,950	827,600
D1-32	Journey Lineworker	13.00	12.00	1,179,853	1,089,228
D1-32	Electric Meter Technician	2.00	2.00	193,097	202,419
D1-31	Senior Electrical Estimator	3.00	3.00	264,745	277,298

* - Position title and salary range still under review by Human Resources.

POSITION AND SALARY DETAIL (Continued)

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
A43	Program Coordinator-Public Benefits	1.00	-	112,689	-
A43	Senior Energy Systems Analyst	1.00	1.00	118,318	123,077
A39	Senior Key Customer Representative	1.00	1.00	104,659	108,874
A38	Senior Business Analyst	1.00	1.00	99,625	103,629
A35	Business Analyst	3.00	2.00	92,796	165,476
A35	Power Analyst	-	1.00	-	79,270
A35	Key Customer Representative	2.00	2.00	173,844	183,921
A33	Power Contract Specialist	1.00	1.00	76,202	86,739
A28	Senior Engineering Aide	2.00	2.00	160,107	168,584
A28	Water/Energy Conservation Coordinator	1.00	1.00	65,964	68,623
A26	Staff Aide II	2.00	2.00	156,188	145,037
A25	Account Clerk III	1.00	1.00	78,107	79,270
A25	Power Account Clerk III	1.00	1.00	62,810	71,768
A24	Office Specialist IV	1.00	1.00	72,551	75,467
A23	Account Clerk II	1.00	1.00	72,551	75,466
A22	Office Specialist III	2.00	2.00	127,100	132,223
A21	Engineering Aide (Electric)	2.00	2.00	131,927	112,651
A19	Power Account Clerk I	1.00	1.00	54,149	61,945
A19	Account Clerk I	2.00	2.00	103,082	107,236
A19	Materials Handler	1.00	1.00	51,541	59,231
A18	Office Specialist II	2.00	2.00	124,153	129,415
A12	Office Assistant	1.00	1.00	52,766	54,886
	Premium			110,300	139,530
	Reserve			-	-
	Salary & Wages-Regular	144.00	144.00	14,234,166	14,817,207
	Salary & Wages-As Needed			91,500	91,500
	Salary & Wages-Overtime/Vacation Relief			1,106,903	1,018,000
	Separation Payouts				125,000
	Total	**144.00**	**144.00**	**$ 15,432,569**	**$ 16,051,707**

Department: Electric Utility

Division: Administrative Services

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Administrative Services	$ 189,916,348	$ 166,692,699	$ 187,191,629	$ 20,498,930
Total Expenditures	$ 189,916,348	$ 166,692,699	$ 187,191,629	$ 20,498,930
Full Time Positions	14.00	5.00	3.00	(2.00)
Total Revenue	$ 238,621,520	$ 267,332,449	$ 267,271,498	$ (60,951)

Division Mission

Plan, develop, coordinate and support the administrative activities of the department.

Division Highlights

- Develop plans utilizing the issues in the Strategic Plan to achieve strategic goals and objectives.
  - Assign priorities and apply resources.
  - Establish performance measures.
- Secure required organizational resources.
  - Identify all resource requirements and incorporate into proposed annual budget.
  - Develop and promote the meeting of human resources needs and staff retention.
  - Develop appropriate contracts and allocation of resources.
- Develop staff training and growth opportunities.
  - Determine, implement, review and provide resources for staff training and skill development.
  - Provide all staff with time and resources for involvement and growth to achieve department goals.
  - Develop staff understanding of departmental goals and objectives and empower individuals with the responsibility and authority to accomplish these goals.
- Enhance the use of technology to meet increasing information demands of Silicon Valley Power.

Division: Administrative Services

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Administrative Services				
Director of Electric Utility	1.00	1.00	1.00	-
Electric Division Manager - Administrative Services	1.00	-	-	-
Business Analyst	1.00	1.00	-	(1.00)
Power System Scheduler/Trader	1.00	1.00	-	(1.00)
Account Clerk III	1.00	-	-	-
Staff Aide II	2.00	-	-	-
Office Specialist IV	1.00	1.00	1.00	-
Office Specialist III	2.00	-	-	-
Account Clerk II	1.00	-	-	-
Office Specialist II	1.00	-	-	-
Power Account Clerk I	1.00	-	-	-
Office Assistant	1.00	1.00	1.00	-
Total Division Positions	**14.00**	**5.00**	**3.00**	**(2.00)**

Division: Administrative Services

Program: Administrative Services **Number: 091/132**

Program Mission: Provide clerical support, budget development, monitoring of department work plans and special projects, minimize processing time while maximizing the quality of support services.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,327,616	$ 750,503	$ 1,105,395	$ 354,892
Other Operating Expenditures	606,328	360,331	336,554	(23,777)
Resource & Production	145,289,837	121,936,216	151,627,732	29,691,516
Interfund Services	6,402,740	6,568,660	6,810,227	241,567
Contribution In-lieu of Taxes	12,856,060	13,366,622	13,377,570	10,948
Debt Service	23,433,767	23,710,367	13,934,151	(9,776,216)
Total Expenditures	$ 189,916,348	$ 166,692,699	$ 187,191,629	$ 20,498,930
Full Time Positions	14.00	5.00	3.00	(2.00)

Service Level Changes

Support for all Utility administrative and general services if provided by the Administrative Services Division.
Fiber optic enterprise activities, whose team members represent a variety of Utility Divisions, are managed in the Administrative Services Division.

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. OSHA Incidence Rate per 100 employees (calendar year).	6.25	-	10.00	0
2. Administrative and General Expenses per retail customer. (Without wholesale trading)	$ 393.00	$ -	$ 500.00	$ 500.00

Department: Electric Utility

Division: Customer Service & Marketing

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Customer Service & Marketing	$ 2,529,942	$ 9,402,244	$ 10,107,264	$ 705,020
Total Expenditures	$ 2,529,942	$ 9,402,244	$ 10,107,264	$ 705,020
Full Time Positions	11.00	14.00	15.00	1.00
Total Revenue	$ 6,272,192	$ 7,570,523	$ 7,501,070	$ (69,453)

Division Mission

Retain and attract electric utility customers to the Santa Clara electric system by enhancing the value of our utility to the City and all stakeholders by pursuing cost effective debt management options, supporting environmental improvement programs, leveraging fiber optic assets and implementing a sound marketing and communication strategy to accomplish the utility's goals.

Division Highlights

- ❑ Sharpen customer focus:
  - Actively seek understanding of electric customers' valuation of energy service needs and empower staff to directly meet customers' needs through the development of additional service offerings.
- ❑ Foster environmental stewardship as a business and community priority.
- ❑ Enhance the use of technology to meet increasing information demands of Silicon Valley Power.
  - Develop and manage a fiber optic system to support the goals for operation of the Utility and to provide additional telecommunication services to benefit the businesses and citizens of Santa Clara.
  - Investigate and implement technological enhancements that support utility operation and customer service improvements.
- ❑ Review and amend the marketing plan as necessary to meet the needs of a dynamic market place.
- ❑ Deliver high quality energy efficiency and renewable energy programs. Achieve goals for implementation levels and customer satisfaction. Report on progress to appropriate state agencies.
- ❑ Retain and attract electric utility customers through enhanced customer service, marketing, market analysis and pricing strategies.
- ❑ Support the communication, information, and program development needs of other divisions and departments of the City to increase customer service, satisfaction, and retention.
- ❑ Provide communication services to support and maintain SVP Fiber Enterprise in a reliable, secure, and consistent manner in order to:
  1. Develop and improve the SVP Fiber Leasing business model
  2. Manage efficient use of SVP infrastructure and assets to enhance customer value and services
  3. Retain and attract commercial customers to Santa Clara
  4. Sustain Electric Substation Communications and Reliability
  5. Support City Government Networking and Communicating Needs
- ❑ Manage outstanding debt and annual debt service. Optimize the use of low cost variable rate debt. Consider refunding certain debt issues.
- ❑ Work through Joint Powers Agency to reduce debt. Optimize the use of cash, including the Cost Reduction Fund to manage debt.
- ❑ Provide analysis and advise regarding the appropriate level and use of Cost Reduction Fund amounts.
- ❑ Provide tracking, analysis and recommendations related to State and federal legislation and regulatory proceedings.

Division: Customer Service & Marketing

Summary of Regular Positions by Program

Customer Service & Marketing	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Assistant Director of Electric Utility - CS & Mktng.	1.00	1.00	1.00	-
Electric Division Manager	1.00	1.00	1.00	-
Electric Division Manager - Fiber/Business Planning *	-	-	1.00	1.00
Electric Division Manager - Customer Services	1.00	1.00	1.00	-
Electirc Division Manager-Public Benefits *	-	-	1.00	1.00
Senior Electric Division Manager - Mkt. Anlys and Pricing	1.00	1.00	1.00	-
Senior Key Customer Representative	1.00	1.00	1.00	-
Program Coordinator-Public Benefits	1.00	1.00	-	(1.00)
Senior Business Analyst	1.00	1.00	1.00	-
Business Analyst	-	1.00	1.00	-
Business Analyst	1.00	1.00	1.00	-
Key Customer Representative	2.00	2.00	2.00	-
Staff Aide II	-	1.00	1.00	-
Office Specialist III	-	-	1.00	1.00
Office Specialist II	-	1.00	-	(1.00)
Water and Energy Conservation Coordinator	1.00	1.00	1.00	-
Total Division Positions	**11.00**	**14.00**	**15.00**	**1.00**

* - Position title still under review by Human Resources

Division: Customer Services & Marketing

Program: Customer Service & Marketing **Number: 091/131**

Program Mission: Provide highly reliable power to our customer owners at low stable rates by focusing on superior customer service, by actively pursuing cost and revenue efficiencies and by developing and marketing mutually beneficial programs. Achieve superior customer service and value by listening and responding to customers in a manner that fosters trust and loyalty.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,439,730	$ 1,989,065	$ 2,235,491	$ 246,426
Other Operating Expenditures	953,933	7,297,565	7,742,240	444,675
Interfund Services	136,279	115,614	129,533	13,919
Total Expenditures	$ 2,529,942	$ 9,402,244	$ 10,107,264	$ 705,020
Full Time Positions	11.00	14.00	15.00	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Percent of kWh sales to previous year.	107.8%	0.0%	105%	105%
2. Percent of sales under contract.	34.8%	0.0%	40%	40.0%
3. Percent of customers enrolled in Santa Clara Green Power Program.	0%	0%	10%	10%

Department: Electric Utility

Division: Resource Management

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Resource Management	$ 40,154,791	$ 69,723,872	$ 52,659,100	$ (17,064,772)
Total Expenditures	$ 40,154,791	$ 69,723,872	$ 52,659,100	$ (17,064,772)
Full Time Positions	14.00	15.00	28.00	13.00
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Manage the adequacy and cost of the Electric Utility's fuel and electric resources in a competitive market.

Division Highlights

- Assure adequate generation resources for reliable, economically-competitive service to all SVP customers.
- Explore new generation and transmission resources to service growing sales and to reduce SVP's risks and average costs.
- Explore and procure renewable or low-carbon generating resources.
- Procure cost-competitive fuel resources for all SVP-owned power production.
- Optimize value of assets through power trading and scheduling. Sustain target of at least $5 million annually.
- Interface with the California Independent System Operator and the regional reliability councils.

Division: Resource Management

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Resource Management				
Senior Electric Division Manager	1.00	1.00	1.00	-
Electric Division Manager	3.00	3.00	4.00	1.00
Electric Division Manager - Risk Analysis	-	-	1.00	1.00
Power Analyst	-	-	1.00	1.00
Power Trader	3.00	3.00	3.00	-
Power Contract Specialist	-	-	1.00	1.00
Risk Control Analyst	-	-	1.00	1.00
Senior Power Analyst	-	-	1.00	1.00
Sr. Power System Scheduler/Trader	1.00	1.00	1.00	-
Power System Scheduler/Trader	5.00	5.00	6.00	1.00
Senior Electric Utility Engineer	1.00	2.00	2.00	-
Account Clerk III	-	-	1.00	1.00
Account Clerk II	-	-	1.00	1.00
Acccount Clerk I	-	-	1.00	1.00
Power Account Clerk III	-	-	1.00	1.00
Power Account Clerk I	-	-	1.00	1.00
Office Specialist II	-	-	1.00	1.00
Total Division Positions	**14.00**	**15.00**	**28.00**	**13.00**

Division: Resource Management

Program: Resource Management **Number: 091/135**

Program Mission: Manage the Electric Utility's resources in a competitive market, and evaluate long-term viability of its resources in the market.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 3,302,444	$ 3,690,306	$ 4,257,662	$ 567,356
Other Operating Expenditures	5,306,750	5,348,588	6,003,395	654,807
Resource & Production	31,186,899	60,495,041	42,185,244	(18,309,797)
Interfund Services	358,698	189,937	212,799	22,862
Total Expenditures	$ 40,154,791	$ 69,723,872	$ 52,659,100	$ (17,064,772)
Full Time Positions	14.00	15.00	28.00	13.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
Cost savings from power trading and scheduling.	$ 7.4 Million	-	$ 5 Million	$ 5 Million

Department: Electric Utility

Division: Energy Distribution

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Energy Distribution	$ 18,113,672	$ 24,042,651	$ 22,345,820	$ (1,696,831)
Total Expenditures	$ 18,113,672	$ 24,042,651	$ 22,345,820	$ (1,696,831)
Full Time Positions	105.00	110.00	98.00	(12.00)
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Operate the Energy Distribution System in a safe, reliable, efficient and environmentally responsible manner.

Division Highlights

- Improve the reliability of the Energy Distribution System and the quality of its power delivery service.
  Monitor and report reliability statistics and power quality measurements.
  Develop a plan, including performance targets for implementation of identified improvements.
- Provide efficient infrastructure improvements, operations and maintenance of the Energy Distribution system.
  Review energy distribution design, construction, operating and maintenance practices.
  Develop a plan including performance targets, for implementation of identified improvements.
- Optimize asset utilization for underground cables, wooden poles, distribution transformers, major substation equipment and other identified objects.
- Provide for the efficient and reliable operation and maintenance of Silicon Valley Power facilities, including transmission, substation and distribution lines.
  Monitor and report maintenance costs, availability and reliability of electrical system.
  Develop a plan, including performance targets, for implementation of identified improvements.

Division: Energy Distribution

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Energy Distribution				
Assistant Director of Electric Utility - Energy Distribution	1.00	1.00	1.00	-
Assistant Director of Electric Utility-Res. Mgmnt.	1.00	-	-	-
Cable Splicer Leader	1.00	1.00	1.00	-
Compliance Manager	1.00	2.00	2.00	-
Distribution Specialist	1.00	1.00	-	(1.00)
Electric Division Manager	1.00	5.00	4.00	(1.00)
Electric Division Manager-Electric Risk Analysis	1.00	1.00	-	(1.00)
Electric Maintenance Worker	2.00	2.00	2.00	-
Electric Meter Technician	2.00	2.00	2.00	-
Electric Superintendent	1.00	-	-	-
Electric Utility Engineer	2.00	2.00	2.00	-
Electric Utility Equipment Operator	2.00	2.00	2.00	-
Electric Utility Generation Technician	9.00	9.00	9.00	-
Electric Helper/Driver	6.00	6.00	3.00	(3.00)
Electric & Water System Operator	5.00	5.00	5.00	-
Engineering Aide	2.00	2.00	2.00	-
Field Foreperson	4.00	-	-	-
Electric Crew Foreperson	3.00	3.00	3.00	-
Line Crew Leader	1.00	-	-	-
Line Truck Driver	1.00	-	3.00	3.00
Journey Lineworker	14.00	13.00	12.00	(1.00)
Instrument and Control Technician *	-	-	1.00	1.00
Office Specialist III	-	2.00	1.00	(1.00)
Office Specialist II	1.00	1.00	1.00	-
Principal Electric Estimator	2.00	2.00	2.00	-
Senior Distribution Supervisor	1.00	-	-	-
Senior Electric Division Manager	2.00	2.00	2.00	-
Senior Electric Utility Engineer	7.00	7.00	6.00	(1.00)
Senior Electric Utility Generation Technician	5.00	5.00	5.00	-
Senior Electrical Estimator	3.00	3.00	3.00	-
Senior Electric & Water System Operator	1.00	1.00	1.00	-
Senior Energy System Analyst	1.00	1.00	1.00	-
Senior Engineering Aide	2.00	2.00	2.00	-
Senior Electric Meter Technician	1.00	1.00	1.00	-
Senior Power Analyst	1.00	1.00	-	(1.00)
Senior Electrician Technician	2.00	2.00	2.00	-
Service Coordinator - Inspector	1.00	-	1.00	1.00
Staff Aide II	-	1.00	1.00	-
Account Clerk III	-	1.00	-	(1.00)
Account Clerk II	-	1.00	-	(1.00)
Account Clerk I	-	2.00	1.00	(1.00)
Power Account Clerk III	1.00	1.00	-	(1.00)
Power Account Clerk I		1.00	-	(1.00)
Power Contract Specialist	-	1.00	-	(1.00)
Risk Control Analyst	-	1.00	-	(1.00)

Division: Energy Distribution

Troubleshooter	2.00	2.00	2.00	-
Underground Crew Leader	1.00	1.00	1.00	-
Electrician	9.00	9.00	9.00	-
Materials Handler	-	1.00	1.00	-
Utility Electrician Technician	1.00	1.00	1.00	-
Total Division Positions	**105.00**	**110.00**	**98.00**	**(12.00)**

* - Position title still under review by Human Resources

Division: Energy Distribution

Program: Energy Distribution

Number: 091/136/37

Program Mission: Operate the Energy Distribution System in a safe, reliable, efficient and environmentally responsible manner for the benefit of the City of Santa Clara and its customers.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 11,258,164	$ 13,769,748	$ 13,520,465	$ (249,283)
Other Operating Expenditures	5,557,513	7,706,675	6,581,610	(1,125,065)
Resource & Production	885,010	1,723,900	1,300,000	(423,900)
Interfund Services	412,985	842,328	943,745	101,417
Total Expenditures	$ 18,113,672	$ 24,042,651	$ 22,345,820	$ (1,696,831)
Full Time Positions	105.00	110.00	98.00	(12.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Construct new, and replace existing distribution facilities in a safe and cost effective manner.	100%	0%	100%	100%
2. Maintain electric utility distribution facilities to enable the distribution of electrical services to the citizens and businesses of Santa Clara in a safe, reliable, efficient and environmentally responsible manner.	100%	0%	100%	100%
3. Maintain the Average Service Availability Index (ASAI) at 99.99% or better. (ASAI determines the total time, expressed as a percentage, that electric power is available on demand to customers.)	-	-	99.99%	99.99%
4. Perform scheduled maintenance on electric utility distribution facilities to enable reliable distribution of electrical services to the citizens and businesses of Santa Clara in a safe, efficient, and environmentally responsible manner.	-	-	100%	100%

Water and Sewer Utilities

Water Utility

Water Recycling

Sewer Utility

Santa Clara
All-America City
2001

Water & Sewer Utilities Department

Department Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Water Engineering	$ 2,367,806	$ 2,665,925	$ 2,693,976
Water Construction, Maintenance & Operations	17,723,044	19,974,351	20,724,378
Sewer	11,270,543	14,714,275	15,187,048
Solar Construction & Maintenance	249,971	252,970	250,806
Recycled Water Construction & Maintenance	702,667	1,183,932	1,277,424
Total Department Expenditures	$ 32,314,032	$ 38,791,453	$ 40,133,632
Total Full Time Positions	59.00	60.00	60.00
Total Department Revenue	$ 36,301,420	$ 41,155,775	$ 44,614,775

Department Mission

Provide customers with a dependable supply of safe, healthful and potable water; collect, treat and dispose of their wastewater in an efficient, cost effective and environmentally sound manner.

Department Overview

The Department of Water & Sewer Utilities is a utility enterprise which provides planning, design, construction, maintenance and operation of the City's water distribution system. In 2007 the utilities produced and distributed 8.88 billion gallons (27,261 acre-feet) of water to approximately 25,000 service connections. Of the total water supply, 57% is obtained from the City's own wells; 32% is treated water purchased from two wholesale water agencies. The Department also operates and maintains a sanitary sewage collection system which collects and conveys waste water to the jointly-owned San Jose/Santa Clara Water Pollution Control Plant for treatment and disposal. Additionally, the Department operates and maintains a recycled water system which distributes tertiary effluent for unlimited non-potable use within a portion of the City for over 11% of the City's total water supply. The recycled water system is a partner in a larger, regional system known as "South Bay Water Recycling." The Department also operates one of the country's few municipal solar energy utilities, providing solar energy systems to customers for swimming pool and domestic hot water heating on a fee for service basis.

The Department of Water & Sewer Utilities provides for the design, construction and maintenance of all water production, distribution, metering, quality monitoring and system maintenance for both potable and recycled water. Solar heating systems are designed, installed and maintained for City and private facilities. The Sewer Utility operates and maintains sewer collection system and waste water pump stations (sewer and storm).

The focus for the Department during 2008-2009 will be to continue to improve water quality and water supply reliability and to minimize treated sewer effluent discharge into the South Bay by expanding the use of recycled water.

Resource Level Changes

A combined appropriation of approximately $40.19 million for the Water and Sewer Utilities is proposed. This represents an increase of $1.50 million over the adopted fiscal year 2007-08 budget. Most of that is due to higher wholesale water supply costs, wastewater treatment costs, as well as cost of services from other City funds and salaries.

Divisions and Programs

Water Engineering
- Administration/Design Engineering
- Water Quality
- Water Resources

Water Construction, Maintenance & Operations
- Water System Maintenance
- Water System Construction
- Water System Operations

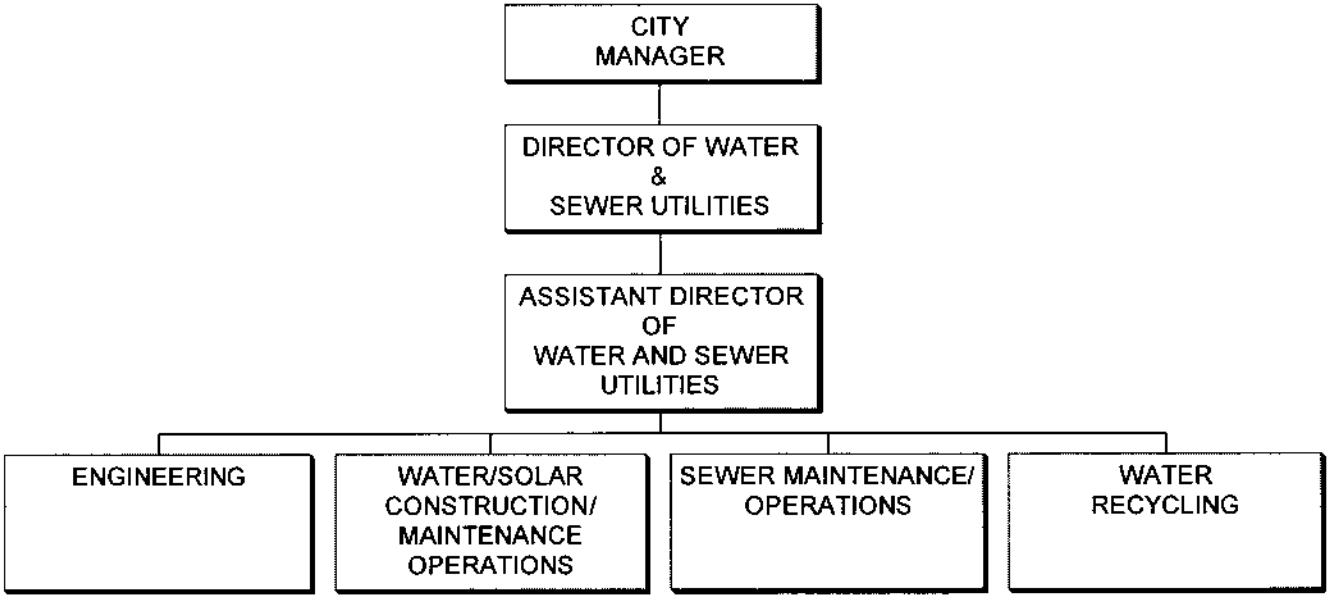
Sewer
- Sewer System Administration
- Sewer System Maintenance
- Sewer Operations
- S.J./Santa Clara Water Pollution Control Plant
- Storm Pump Maintenance

Solar Construction & Maintenance
- Solar System Construction
- Solar System Maintenance

Recycled Water Construction & Maintenance
- Recycled Water System Maintenance, City
- South Bay Water Recycling System Maintenance

CITY OF SANTA CLARA
WATER AND SEWER UTILITIES

TABLE OF ORGANIZATION



Water & Sewer Utilities Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Water Utility - Fund 092					
Uncl	* Director of Water and Sewer Utilities	0.50	0.50	$ 83,758	$ 77,801
Uncl	Assistant Director of Water & Sewer Utilities	-	0.50	-	61,492
Uncl	Assistant Director of Water Utility	1.00	-	138,748	-
Uncl	Principal Water Utility Engineer	-	1.00	-	119,143
Uncl	Water Superintendent	1.00	1.00	121,156	114,340
Uncl	Water/Sewer Compliance Manager	1.00	0.50	95,120	51,949
G28	Water Treatment Technician	1.00	1.00	59,368	61,802
G27	Pump Maintenance Technician	2.00	2.00	144,021	135,321
G27	Equipment Operator	4.00	4.00	288,770	291,978
G27	Facilities Technician	1.00	1.00	73,758	69,675
G27	Water Service Technician I/II	5.75	5.75	403,092	428,931
G23	Water & Sewer Maintenance Worker I/II	11.70	11.70	727,277	705,802
E41	Senior Water Utility Engineer	0.90	0.90	98,274	102,117
E34	Water Utility Engineer	1.80	1.80	159,941	143,823
A38	Assistant Water Superintendent	2.70	2.70	222,306	238,568
A35	Utility Crew Supervisor	4.00	4.00	360,397	373,293
A34	Water Meter and Service Supervisor	1.00	1.00	95,089	98,915
A32	Principal Engineering Aide	1.00	1.00	82,012	85,314
A28	Time & Material Clerk	1.00	1.00	82,012	85,314
A21	Engineering Aide	1.00	1.00	59,850	68,331
A18	Office Specialist II	1.00	1.00	61,342	63,810
	Premium			15,050	14,000
	Reserve			-	-
	Salary & Wages-Regular	43.35	43.35	3,371,341	3,391,719
	Salary & Wages-As Needed			51,741	53,035
	Salary & Wages-Overtime/Vacation Relief			83,400	86,152
	Separation Payouts			102,000	100,000
	Total	**43.35**	**43.35**	**$ 3,608,482**	**$ 3,630,906**

* 1/2 time allocated to Sewer Utility

Water & Sewer Utilities Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range		Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Sewer Utility - Fund 094						
Uncl	*	Director of Water & Sewer Utilities	0.50	0.50	$ 83,757	$ 77,801
Uncl		Assistant Director Water & Sewer Utilities	-	0.50	-	61,492
Uncl		Assistant Director Sewer Utility	1.00	-	135,788	-
Uncl		Compliance Manager	-	0.50	-	51,951
Uncl	**	Administrative Analyst	-	1.00	-	52,325
Uncl		Sanitary Sewer Superintendent	1.00	-	115,709	-
G27		Pump Maintenance Technician	1.00	1.00	73,758	76,785
G27		Equipment Operator	1.00	1.00	73,758	76,785
G27		Facilities Technician	0.80	0.80	59,006	59,485
G23		Water / Sewer Maintenance Worker I/II	6.00	6.00	333,759	356,413
A38		Assistant Sanitary Sewer Superintendent	1.00	1.00	104,660	85,313
A35		Utility Crew Supervisor	2.00	2.00	194,690	180,524
A23		Code Enforcement Technician	0.25	0.25	14,235	16,148
		Premium			1,550	7,850
		Reserve			-	-
		Salary & Wages-Regular	14.55	14.55	1,190,670	1,102,872
		Salary & Wages-As Needed			39,600	39,600
		Salary & Wages-Overtime/Vacation Relief			39,000	72,000
		Separation Payouts			135,000	150,000
		Total	**14.55**	**14.55**	**$ 1,404,270**	**$ 1,364,472**

* 1/2 time allocated to Water Utility

** Currently funded at Office Specialist II level. Recruitment of Administrative Analyst subject to City Manager review.

Water & Sewer Utilities Department (continued)

POSITION AND SALARY DETAIL

Schedule/ Range	Position Title	No. of Positions 2007-2008 Adopted	No. of Positions 2008-2009 Budget	Salary 2007-2008 Adopted	Salary 2008-2009 Budget
Recycled Water - Fund 097					
G27	Facilities Technician	0.20	0.20	$ 14,752	$ 14,871
G25	Water Service Technician I/II	0.25	0.25	18,440	19,196
G23	Water & Sewer Maintenance Worker I/II	0.30	0.30	19,601	16,367
E41	Senior Water Utility Engineer	0.10	0.10	10,919	11,347
E34	Water Utility Engineer	0.20	0.20	17,528	16,465
A38	Asst. Water Superintendent	0.30	0.30	15,272	16,367
A23	Code Enforcement Technician	0.75	0.75	42,704	48,446
	Reserve			-	-
	Salary & Wages-Regular	2.10	2.10	139,216	143,059
	Salary & Wages-As Needed			-	-
	Salary & Wages-Overtime/Vacation Relief			2,100	2,100
	Total	**2.10**	**2.10**	**$ 141,316**	**$ 145,159**
	Department Total	**60.00**	**60.00**	**$ 5,154,068**	**$ 5,140,537**

Department: Water & Sewer Utilities

Division: Water Engineering

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Administration/Design Engineering	$ 1,943,079	$ 2,253,423	$ 2,285,070	$ 31,647
Water Quality	348,722	300,856	295,568	(5,288)
Water Resources	76,005	111,646	113,338	1,692
Total Expenditures	$ 2,367,806	$ 2,665,925	$ 2,693,976	$ 28,051
Full Time Positions	10.20	10.20	10.20	-
Total Revenue	$ 21,359,300	$ 23,800,600	$ 24,248,100	$ 447,500

Division Mission

Provide a dependable supply of safe, healthful and potable water, sufficient for present and future; and to manage the Water Utility in the most efficient manner.

Division Highlights

- Continue to improve seismic safety of water utility system.
- Analyze alternatives for Walsh elevated water storage tank (500,000 gallons) replacement.
- Enhance the use of technology to optimize the water service data management system.
- Design and obtain water treatment facilities for manganese removal.

Division: Water Engineering

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Administration/Design Engineering				
Director of Water & Sewer Utilities	0.50	0.50	0.50	-
Assistant Director of Water & Sewer Utilities	-	-	0.50	0.50
Assistant Director of Water Utility	1.00	1.00	-	(1.00)
Principal Water Ulitlity Engineer	-	-	1.00	1.00
Water Superintendent	1.00	1.00	1.00	-
Senior Water Utility Engineer	0.90	0.90	0.90	-
Water Utility Engineer	1.80	1.80	1.80	-
Principal Engineering Aide	1.00	1.00	1.00	-
Time & Material Clerk	1.00	1.00	1.00	-
Engineering Aide	0.50	-	-	-
Office Specialist II	1.00	1.00	1.00	-
Subtotal	**8.70**	**8.20**	**8.70**	**0.50**
Water Quality				
Water/Sewer Compliance Manager	0.50	1.00	0.25	(0.75)
Engineering Aide	0.50	-	0.50	0.50
Subtotal	**1.00**	**1.00**	**0.75**	**(0.25)**
Water Resources				
Water/Sewer Compliance Manager	0.50	-	0.25	0.25
Engineering Aide	-	1.00	0.50	(0.50)
Subtotal	**0.50**	**1.00**	**0.75**	**(0.25)**
Total Division Positions	**10.20**	**10.20**	**10.20**	**-**

Division: Water Engineering

Program: Administration/Design Engineering

Number: 092/1411

Program Mission: Provide professional administrative and engineering support for the Water Utility and manage water projects in an efficient, cost-effective and environmentally-sound manner.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,155,882	$ 1,387,215	$ 1,400,121	$ 12,906
Other Operating Expenditures	123,808	180,248	172,672	(7,576)
Interfund Services	663,389	685,960	712,277	26,317
Total Expenditures	$ 1,943,079	$ 2,253,423	$ 2,285,070	$ 31,647
Full Time Positions	8.70	8.20	8.70	0.50

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of plans reviewed.	286	-	300	270
2. Complete review of plans by the required due dates.	92%	0%	90%	0%

Division: Water Engineering

Program: Water Quality

Number: 092/1412

Program Mission: Ensure the City's potable water supply continues to meet federal and State drinking water quality standards.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 152,450	$ 129,578	$ 83,203	$ (46,375)
Other Operating Expenditures	151,866	112,978	152,413	39,435
Interfund Services	44,405	58,300	59,952	1,652
Total Expenditures	$ 348,722	$ 300,856	$ 295,568	$ (5,288)
Full Time Positions	1.00	1.00	0.75	(0.25)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Create and publish the Annual Consumer Confidence Report in accordance with the California Safe Drinking Water Act requirement.	1	-	1	1
2. Number of water quality samples processed.	4,385	-	4,600	4,650

Division: Water Engineering

Program: Water Resources **Number: 092/1413**

Program Mission: Promote water conservation and use of alternative water supplies in accordance with best management practices.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 48,191	$ 82,691	$ 83,203	$ 512
Other Operating Expenditures	3,330	3,660	3,760	100
Interfund Services	24,484	25,295	26,375	1,080
Total Expenditures	$ 76,005	$ 111,646	$ 113,338	$ 1,692
Full Time Positions	0.50	1.00	0.75	(0.25)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Promote water conservation at public events.	3	-	5	5

Department: Water & Sewer Utilities

Division: Water Construction, Maintenance & Operations

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Water System Maintenance	$ 1,303,757	$ 1,382,056	$ 1,465,194	$ 83,138
Water System Construction	1,306,865	1,866,861	1,796,966	(69,895)
Water System Operations	15,112,423	16,725,434	17,462,218	736,784
Total Expenditures	$ 17,723,044	$ 19,974,351	$ 20,724,378	$ 750,027
Full Time Positions	31.15	31.15	31.15	-
Total Revenue	$ -	$ -	$ 463,000	$ 463,000

Division Mission

Operate the Water Utility in the most efficient manner and to assure that the customers' needs are met.

Division Highlights

- Increase reliability of the water system through replacement of obsolete mains and appurtenances.
- One water well will be put in service to supply water to the North of Bayshore development area.
- One manganese removal water treatment system will be installed on at least one well.
- Retrofit Serra water storage tanks to improve seismic safety requirement.

Division: Water Construction, Maintenance & Operations

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Water System Maintenance				
Water Service Technician I/II	5.75	5.75	5.75	-
Water & Sewer Maintenance Worker I/II	1.00	1.00	1.00	-
Assistant Water Superintendent	0.70	-	-	-
Water Meter and Service Supervisor	1.00	1.00	1.00	-
Subtotal	**8.45**	**7.75**	**7.75**	**-**
Water System Construction				
Equipment Operator	3.00	3.00	2.00	(1.00)
Facilities Technician	1.00	1.00	1.00	-
Water & Sewer Maintenance Worker I/II	4.70	5.70	5.70	-
Assistant Water Superintendent	1.00	1.70	1.70	-
Utility Crew Supervisor	2.00	2.00	2.00	-
Subtotal	**11.70**	**13.40**	**12.40**	**(1.00)**
Water System Operations				
Pump Maintenance Technician	1.00	1.00	1.00	-
Equipment Operator	1.00	1.00	2.00	1.00
Water Treatment Technician	1.00	1.00	1.00	-
Water & Sewer Maintenance Worker I/II	5.00	4.00	4.00	-
Assistant Water Superintendent	1.00	1.00	1.00	-
Utility Crew Supervisor	2.00	2.00	2.00	-
Subtotal	**11.00**	**10.00**	**11.00**	**1.00**
Total Division Positions	**31.15**	**31.15**	**31.15**	**-**

Division: Water Construction, Maintenance and Operations

Program: Water System Maintenance

Number: 092/1422

Program Mission: Maintain City's water system for the most efficient operation and provide prompt and courteous response to service requests.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 751,100	$ 795,806	$ 854,649	$ 58,843
Other Operating Expenditures	221,529	235,280	245,256	9,976
Interfund Services	331,128	350,970	365,289	14,319
Total Expenditures	$ 1,303,757	$ 1,382,056	$ 1,465,194	$ 83,138
Full Time Positions	8.45	7.75	7.75	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Maintain an industrial standard for unaccounted water of 5% or less.	≤5%		≤5%	≤5%
2. Number of responses to customer service requests.	1,696	-	1,600	1,600
3. Respond to customer service requests within 30 minutes of receipt of calls (excluding scheduled appointments and after hours call back requests).	85%		80%	80%
4. Number of backflow prevention devices tested.	2,349	-	1,700	2,000
5. Number of meters changed for routine, repair and testing.	407	-	800	800
6. Number of main break repairs/broken valve replacements performed.	82	-	90	90

Division: Water Construction, Maintenance and Operations

Program: Water System Construction

Number: 092/1423

Program Mission: Provide a dependable, efficient and safe construction operation to ensure that the customers' needs are met.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 728,062	$ 1,362,513	$ 1,265,358	$ (97,155)
Other Operating Expenditures	120,358	31,015	38,771	7,756
Interfund Services	458,444	473,333	492,837	19,504
Total Expenditures	$ 1,306,865	$ 1,866,861	$ 1,796,966	$ (69,895)
Full Time Positions	11.70	13.40	12.40	(1.00)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of lineal feet of water mains installed.	8,362	-	8,000	8,000
2. Number of new service installations.	131	-	150	150
3. Number of underground utility locates performed.	2,746	-	1,800	1,800

Division: Water Construction, Maintenance and Operations

Program: Water System Operations

Number: 092/1424

Program Mission: Provide for the efficient, reliable and safe operation of the City's water distribution system.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 1,019,051	$ 1,006,645	$ 1,153,105	$ 146,460
Other Operating Expenditures	351,446	243,985	253,655	9,670
Resource and Production Costs	12,242,581	13,857,200	14,371,700	514,500
Interfund Services	407,968	430,524	448,203	17,679
Contribution In-lieu of Taxes	1,091,376	1,187,080	1,235,555	48,475
Total Expenditures	$ 15,112,423	$ 16,725,434	$ 17,462,218	$ 736,784
Full Time Positions	11.00	10.00	11.00	1.00

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Perform routine maintenance on City fire hydrants.	173	-	750	800
2. Number of production meters read and recorded.	1,674	-	1,560	1,600
3. Number of mainline water valves tested and exercised.	961	-	800	850

Department: Water & Sewer Utilities

Division: Sewer

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Sewer System Administration	$ 1,268,521	$ 1,557,786	$ 1,292,493	$ (265,293)
Sewer System Maintenance	1,443,407	1,663,318	1,777,009	113,691
Sewer Operations	778,610	810,764	906,755	95,991
S.J./S.C. Water Pollution Control Plant	7,726,629	10,672,907	11,129,727	456,820
Storm Pump Maintenance	53,377	9,500	81,064	71,564
Total Expenditures	$ 11,270,543	$ 14,714,275	$ 15,187,048	$ 401,209
Full Time Positions	14.30	14.55	14.55	0.00
Total Revenue	$ 13,497,520	$ 15,814,975	$ 18,091,475	$ 2,276,500

Division Mission

Collect, treat and dispose of wastewater in an efficient, cost effective and environmentally safe manner. Provide for efficient maintenance of storm water pump stations.

Division Highlights

- Additional Property line clean-outs will be installed for access to maintain City's portion of residential sewer laterals.
- Clean and maintain 140,000 feet of sewer mains this year.
- Will maintain seven sanitary and twenty-one storm water pump stations to insure reliable service.
- Will assist the industrial waste inspectors from the WPCP in some investigations of City industries.
- Will prepare Sanitary Sewer Management Plan to comply with the State and Regional Water Quality Control Board regulations.
- Agreements, studies and funding will be required to allow utilization of existing treatment capacity at the San Jose/Santa Clara Water Pollution Control Plant (WPCP).
- Will revise sanitary sewer ordinance as required per San Jose/Santa Clara WPCP.
- Will complete sanitary sewer rate study for revenue and rate stability.

Division: Sewer

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Sewer System Administration				
Director Water & Sewer Utilities	0.50	0.50	0.45	(0.05)
Assistant Director Water & Sewer Utilities	-	-	0.40	0.40
Sanitary Sewer Superintendent	1.00	1.00	-	(1.00)
Assistant Director Sewer Utility	-	1.00	-	(1.00)
Compliance Manager	-	-	0.10	0.10
Administrative Analyst	-	-	0.20	0.20
Senior Project Engineer	0.60	-	-	-
Assistant Sanitary Sewer Superintendent	0.90	0.60	0.10	(0.50)
Subtotal	**3.00**	**3.10**	**1.25**	**(1.85)**
Sewer System Maintenance				
Assistant Director Sewer Utility	-	0.10	-	(0.10)
Assistant Sanitary Superintendent	-	-	0.40	0.40
Compliance Manager	-	-	0.20	0.20
Administrative Analyst	-	-	0.50	0.50
Senior Project Engineer	0.10	-	-	-
Equipment Operator	1.00	1.00	1.00	-
Facilities Technician	0.80	0.80	0.80	-
Water/Sewer Maintenance Worker I/II	5.70	6.00	5.40	(0.60)
Assistant Sanitary Sewer Superintendent	-	-	-	-
Utility Crew Supervisor	1.90	2.00	1.80	(0.20)
Code Enforcement Technician	-	0.25	0.25	-
Subtotal	**9.50**	**10.15**	**10.35**	**0.20**
Sewer Operations				
Assistant Director Sewer Utility	-	0.20	-	(0.20)
Compliance Manager	-	-	0.20	0.20
Administrative Analyst	-	-	0.20	0.20
Senior Project Engineer	0.20	-	-	-
Pump Maintenance Technician	0.80	1.00	0.80	(0.20)
Water/Sewer Maintenance Worker I/II	-	-	0.30	0.30
Assistant Sanitary Sewer Superintendent	-	-	0.40	0.40
Utility Crew Supervisor	-	-	0.20	0.20
Subtotal	**1.00**	**1.20**	**2.10**	**0.90**
San Jose/Santa Clara Water Pollution Control Plant				
Director Water and Sewer Utilities	-	-	0.05	0.05
Assistant Director Water & Sewer Utilities			0.10	0.10
Assistant Director Sewer Utility	-	0.10	-	(0.10)
Senior Project Engineer	0.10	-	-	-
Subtotal	**0.10**	**0.10**	**0.15**	**0.05**

Division: Sewer

Summary of Regular Positions by Program

Storm Pump Maintenance				
Pump Maintenance Technician	0.20	-	0.20	0.20
Water/Sewer Maintenance Worker I/II	0.30	-	0.30	0.30
Administrative Analyst	-	-	0.10	0.10
Assistant Sanitary Sewer Superintendent	0.10	-	0.10	0.10
Utility Crew Supervisor	0.10	-	-	-
Subtotal	**0.70**	**-**	**0.70**	**0.70**
Total Division Positions	**14.30**	**14.55**	**14.55**	**0.00**

Division: Sewer

Program: Sewer System Administration

Number: 094/1511

Program Mission: Provide oversight of and administrative support for the safe, efficient and reliable collection treatment and disposal of sanitary sewer flows, and the efficient and reliable operation of sewer pumping stations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 509,364	$ 649,720	$ 348,402	$ (301,318)
Other Operating Expenditures	22,718	35,575	34,821	(754)
Interfund Services	27,729	41,891	49,570	7,679
Contribution In-lieu of Taxes	708,711	830,600	859,700	29,100
Total Expenditures	$ 1,268,521	$ 1,557,786	$ 1,292,493	$ (265,293)
Full Time Positions	3.00	3.10	1.25	(1.85)

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Prepare annual Sewer Revenue Program (as required for federal program and WPCP cost distribution) by due dates each year.	2	-	2	2
2. Prepare monthly status reports and Treatment Plant Advisory Committee (TPAC) agenda reports.	11	-	12	12

Division: Sewer

Program: Sewer System Maintenance

Number: 094/1512

Program Mission: Provide for the safe, efficient and reliable collection of sanitary sewer flows through the maintenance of all sewer mains and the public right-of-way portion of all customer laterals.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 872,138	$ 1,015,277	$ 1,104,630	$ 89,353
Other Operating Expenditures	93,338	155,075	153,845	(1,230)
Interfund Services	477,931	492,966	518,534	25,568
Total Expenditures	$ 1,443,407	$ 1,663,318	$ 1,777,009	$ 113,691
Full Time Positions	9.50	10.15	10.35	0.20

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of feet of mainlined jetted.	149,833	-	140,000	140,000
2. Report sanitary sewer overflows to the State online CIQWS datebase.	9	-	-	12

Division: Sewer

Program: Sewer Operations

Number: 094/1514

Program Mission: Provide for the efficient, reliable and safe operation of all sewer pumps, generators and pump stations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 162,737	$ 170,566	$ 259,697	$ 89,131
Other Operating Expenditures	68,729	58,717	40,800	(17,917)
Resource and Productions Costs	79,638	101,150	101,150	-
Interfund Services	467,505	480,331	505,108	24,777
Total Expenditures	$ 778,610	$ 810,764	$ 906,755	$ 95,991
Full Time Positions	1.00	1.20	2.10	0.90

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of pump and metering stations inspected weekly.	396	-	416	146
2. Provide all preventative and routine maintenance as specified in operations and maintenance manuals.	100%	0%	100%	100%

Division: Sewer

Program: San Jose/Santa Clara Water Pollution Control Plant

Number: 094/1515

Program Mission: Provide support for the Joint Powers Authority and the City of San Jose as administering agency for the San Jose/Santa Clara Water Pollution Control Plan which provides the treatment and disposal of the City's sewage.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 16,184	$ 17,964	$ 26,012	$ 8,048
Other Operating Expenditures	6	1,700	1,700	-
Resource and Production Costs	7,710,424	10,653,233	11,102,000	448,767
Interfund Services	15	10	15	5
Total Expenditures	$ 7,726,629	$ 10,672,907	$ 11,129,727	$ 456,820
Full Time Positions	0.10	0.10	0.15	0.05

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Support TPAC members to represent the City in matters relating to the WPCP at monthly meetings.	12	-	12	12
2. Provide sufficient funding for all WPCP approved projects.	100%	0%	100%	100%

Division: Sewer

Program: Storm Pump Maintenance **Number: 094/1516**

Program Mission: Provide for the efficient, reliable and safe operation of all storm water pumps, generators and pump stations.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 40,534	$ 9,500	$ 81,064	$ 71,564
Other Operating Expenditures	12,843	-	-	-
Total Expenditures	$ 53,377	$ 9,500	$ 81,064	$ 71,564
Full Time Positions	0.70	-	0.70	0.70

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of storm pump stations inspected.	408	-	408	408
2. Provide all preventative and routine maintenance as specified in operations and maintenance manuals.	100%	0%	100%	100%
3 Coordinate annual load test for generators.	10	-	10	11

Department: Water & Sewer Utilities

Division: Solar Construction & Maintenance

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Solar System Maintenance	$ 249,971	$ 252,970	$ 250,806	$ (2,164)
Total Expenditures	$ 249,971	$ 252,970	250,806	$ (2,164)
Full Time Positions	2.00	2.00	2.00	-
Total Revenue	$ -	$ -	$ -	$ -

Division Mission

Provide installation and maintenance of solar heating systems for commercial, residential and pool water heating.

Division Highlights

- Provide installation for ten to fifteen new solar pool heating systems.
- Maintain more than 380 swimming pool systems.
- Maintain systems which provide solar hot water to more than 600 residential households.

Division: Solar Construction & Maintenance

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Solar System Maintenance				
Pump Maintenance Technician	1.00	1.00	1.00	-
Water & Sewer Maintenance Worker I/II	1.00	1.00	1.00	-
Subtotal	**2.00**	**2.00**	**2.00**	**-**
Total Division Positions	**2.00**	**2.00**	**2.00**	**-**

Division: Solar Construction and Maintenance

Program: Solar System Maintenance **Number: 092/1532**

Program Mission: Provide for maintenance of solar heating systems for commercial, residential and pool water heating.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 185,079	$ 187,795	$ 183,082	$ (4,713)
Other Operating Expenditures	14,322	11,330	11,704	374
Interfund Services	50,570	53,845	56,020	2,175
Total Expenditures	$ 249,971	$ 252,970	$ 250,806	$ (2,164)
Full Time Positions	2.00	2.00	2.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of responses to customer service requests.	360	-	330	300
2. Number of systems provided with semi-annual winterization service.	102	-	100	100
3. Number of removal and reinstallation requests.	37	-	12	12
4. Percent of service requests responded to within one business day.	71%	0%	85%	75%

Department: Water & Sewer Utilities

Division: Recycled Water Construction & Maintenance

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Recycled Water System Maintenance, City	$ 601,583	$ 976,218	1,060,815	$ 84,597
South Bay Water Recycling System Maintenance	101,084	207,714	216,609	8,895
Total Expenditures	$ 702,667	$ 1,183,932	1,277,424	$ 84,597
Full Time Positions	1.35	2.10	2.10	-
Total Revenue	$ 1,444,600	$ 1,540,200	$ 1,812,200	$ 272,000

Division Mission

Provide for the safe, efficient and reliable distribution of a high quality recycled water product which meets all requirements of State regulations and local codes.

Division Highlights

- Design and construction of new recycled water pipelines by City forces.
- Provide connection of water services for landscape irrigation of commercial and industrial sites, City parks and school fields.
- Contract management for construction of new South Bay Recycled Water pipelines.
- Coordinate planning efforts for the future expansions of recycled water systems in the County.
- Coordinate and compile semiannual site inspections required by state.

Division: Recycled Water Construction & Management

Summary of Regular Positions by Program

	2006-2007 Budget	2007-2008 Budget	2008-2009 Budget	Budget Change
Recycled Water System Maintenance, City				
Water Service Technician I/II	0.25	0.25	0.25	-
Subtotal	**0.25**	**0.25**	**0.25**	**-**
South Bay Water Recycling System Maintenance				
Facilities Technician	0.20	0.20	0.20	-
Water & Sewer Maintenance Worker I/II	0.30	0.30	0.30	-
Senior Water Utility Engineer	0.10	0.10	0.10	-
Water Utility Engineer	0.20	0.20	0.20	-
Assistant Water Superintendent - Maintenance	0.30	0.30	0.30	-
Code Enforcement Technician	-	0.75	0.75	-
Subtotal	**1.10**	**1.85**	**1.85**	**-**
Total Division Positions	**1.35**	**2.10**	**2.10**	**-**

Division: Recycled Water Construction and Maintenance

Program: Recycled Water System Maintenance, City

Number: 097/1522

Program Mission: Provide safe, efficient maintenance of City owned facilities and customer services in support of the recycled water system.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 4,446	$ 26,072	$ 27,538	$ 1,466
Other Operating Expenditures	-	9,000	9,000	-
Resource and Production Costs	453,831	790,000	900,000	110,000
Interfund Services	3,066	4,368	4,658	290
Contribution In-lieu of Taxes	65,992	72,530	83,610	11,080
Debt Service	74,248	74,248	36,009	(38,239)
Total Expenditures	$ 601,583	$ 976,218	$ 1,060,815	$ 84,597
Full Time Positions	0.25	0.25	0.25	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of recycled water meters greater than 2" tested annually.	9	-	18	18

Division: Recycled Water Construction and Maintenance

Program: South Bay Water Recycling System Maintenance

Number: 097/1525

Program Mission: Provide for the operation and maintenance of the South Bay Water Recycling pipelines as required in Agreement for Services and in the operations and maintenance manuals.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 83,876	$ 172,214	$ 179,519	$ 7,305
Other Operating Expenditures	17,208	35,500	37,090	1,590
Interfund Services	-	-	-	-
Total Expenditures	$ 101,084	$ 207,714	$ 216,609	$ 8,895
Full Time Positions	1.10	1.85	1.85	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Provide all O & M services as required in Agreement for Services.	100%	0%	100%	100%

HUD Programs

Community Development Block Grant

HOME Program

Santa Clara
All-America City
2001

Community Development Block Grant

Fiscal Year 2008 - 2009

Revenue Estimate:

Community Development Block Grant Entitlement	$ 1,070,172
Transfer from Affordable Housing Fund	20,952
CDBG Reallocated Program Income	27,000
	$ 1,118,124

Appropriations:

1.	Administration 001 / 5541	$ 422,512 *
2.	Removal of Handicap Barriers to Physically Challenged 562-5551	160,000
3.	Neighborhood Conservation and Improvement Program 562-5552	455,612
4.	Charities Housing Development - Westwood Ambassador 562-5553	80,000
		$ 1,118,124

* Includes funding for public services for:

Bill Wilson Center	$ 66,049
Long Term Care Ombudsman	8,928
Senior Nutrition	32,538
Brown Bag Program	6,041
Support Network for Battered Women	6,898
Senior Adult Legal Services	5,888
Outreach and Escort-Special Needs/Transportation	55,778
Senior Adult Day Care	4,880
Heart of the Valley	3,276
Saint Justin Community Ministry	13,554
Bill Wilson Center for Living with Dying	4,648
	$ 208,478

HOME Program

Fiscal Year 2008 - 2009

Revenue Estimate:

HOME Program Entitlement	$ 595,604

Appropriations:

1.	Administration 001 / 5541	$ 59,560
2.	MAITAI Trasitional Home Acquisition 562-5929	200,000
3.	Liberty TowersRehabilitation 562-5930	185,000
4.	Bill Wilson Center - The Commons Rehabilitation 910-9182	151,044
		$ 595,604

Redevelopment Agency

Santa Clara
All-America City
2001

CITY OF SANTA CLARA
REDEVELOPMENT AGENCY BUDGET

Fiscal Year 2008 – 2009

Agency Functions and Activities

The Redevelopment Agency of the City of Santa Clara was created through a City Council Ordinance in 1957. It is legally and technically a State agency existing under the Community Redevelopment Law of the State of California. The agency exists as a public body, separate and distinct from the City, and is activated for the purpose of redevelopment of blighted areas in the community, identified by appropriate proceedings set forth in the Community Redevelopment Law. The Santa Clara City Council serves as the Agency Board of Directors and the City Manager serves as Executive Director. Santa Clara has two redevelopment project areas - the North of Bayshore Project and the University Project.

North of Bayshore Project

Major projects in the North of Bayshore Project Area CIP (Fund 939) have included the Santa Clara Convention Center Complex and the Great America Theme Park. The Agency also funded major infrastructure including the Tasman Drive Bridge over the Guadalupe River. Some of the more recent projects included in the Capital Improvement Project budget include a North of Bayshore Branch Library (currently on hold), Fire Station, Youth Soccer Park, Convention Center Ballroom expansion and the extension of the San Tomas Aquino Creek Trail south of the project area.

Funding for the annual debt obligations and the annual affordable housing set-aside obligation for the North of Bayshore Project is provided for in the 2008-09 Agency operating budget.

University Project

The 2008-09 Budget provides for payment of the project area's 2008-09 affordable housing set-aside obligation, funding to aid in the revitalization of the downtown area and the payment of loan obligations deferred in previous years.

Affordable Housing Funds

Since the establishment of the Housing Programs Fund (fund 910 & 915) in 1990, the Agency has appropriated over $115.9 million in funding assistance for programs and projects that increase, improve or preserve affordable housing for low- and moderate-income households. These funds have assisted or will assist in the development of over 2,198 new housing units and the acquisition/rehabilitation of over 734 units of existing housing for low- and moderate-income households. These assisted units have provided affordable housing opportunities to over 2,440 low-income households and over 509 moderate-income households. The projects included in the Housing Programs Fund are detailed in the CIP budget book. The 2008-09 budget of $7.51 million (Funds 910 and 915) includes funding for mortgage financing for first-time homebuyers, housing rehabilitation loans for homeowners, development of affordable apartments for youth aging-out of foster care, development of affordable teacher housing, and affordable housing as part of the University/Downtown Project Area Reuse Plan. The administrative expense in the Affordable Housing Fund includes funding for non-profit agencies that provide housing services to low- and moderate- income households.

REDEVELOPMENT AGENCY BUDGET

Fiscal Year 2008 - 2009

	Operating & CIP	Debt Service	Housing Fund	Total
Beginning Balances	$ 19,875,500	$ 5,901,575	$ 8,769,000	$ 34,546,075
Estimated Revenues				
Tax Increment	5,680,645	12,991,355	7,918,000	26,590,000
Lease Revenue	2,500,000	9,549,002	-	12,049,002
Interest	3,170,000	807,000	1,840,000	5,817,000
Other	-	-	250,000	250,000
Total Beginning Balances, Estimated Revenues and Operating Transfers	**$ 31,226,145**	**$ 29,248,932**	**$ 18,777,000**	**$ 79,252,077**
Appropriations:				
Members Meetings	$ 10,080	$ -	$ -	$ 10,080
Legal and Consulting	500,000	-	-	500,000
Conference and Training	3,000	-	-	3,000
Interdepartmental Services	3,505,429	-	-	3,505,429
Lease Expense	2,538,640	9,549,002	-	12,087,642
Debt Service				
1992 Tax Allocation Refunding Bonds	-	6,312,475	-	6,312,475
1999 Tax Allocation Bonds	-	2,614,318	-	2,614,318
2002 Tax allocation Bonds	-	1,015,825	-	1,015,825
2003 Tax allocation Bonds	-	2,198,000	-	2,198,000
2002 Reimbursement Agreements	-	336,215	-	336,215
Loan from City	-	1,121,597		1,121,597
Miscellaneous debt costs	-	15,600	-	15,600
Capital Projects				
Housing Programs	-	-	7,510,390	7,510,390
RDA Projects	16,354,000	-	-	16,354,000
Total 2008/09 Appropriations	**22,911,149**	**23,163,032**	**7,510,390**	**53,584,571**
Reserves				
Set-aside 2008/09 Debt	-	6,085,900	-	6,085,900
Capital Projects Reserve	8,314,996	-	-	8,314,996
Future Housing Projects	-	-	11,266,610	11,266,610
Total Appropriations and Reserves	**$ 31,226,145**	**$ 29,248,932**	**$ 18,777,000**	**$ 79,252,077**

Sports and Open Space Authority

Santa Clara
All-America City
2001

CITY OF SANTA CLARA
SPORTS AND OPEN SPACE AUTHORITY BUDGET

Fiscal Year 2008 – 2009

Authority Functions and Activities

The Sports and Open Space Authority of the City of Santa Clara (Authority) was created by the City Council in 1974 to establish a separate agency to acquire and develop open space within the City of Santa Clara. The validity of the Authority and its legal existence was established in 1975 by final judgment of the Santa Clara County Superior Court. Since its creation, the Authority has been involved in a number of successful projects for, and on behalf of, the City. These projects include the following: the Santa Clara Golf and Tennis Club developed by the Authority on City-owned land and operated under a management agreement with a private company; a private restaurant facility at the Golf and Tennis Club leased to a private operator; and the lease of Authority property (approximately 43 acres of the former Fairway Glen Golf Course) to a private developer for the development of apartment complexes. In 1997-98 the City Council set aside approximately 40 acres of the former golf course site to be preserved and maintained as open space and in 1999 the Authority approved the sale of 4.3 acres of the former golf course property to the City's Redevelopment Agency to be disposed of as a site for development of affordable housing.

Each of these projects provides on-going revenue, recreational and/or housing opportunities, in addition to employment and diversification of land uses in the City.

Golf and Tennis Club Fund

The projected Golf and Tennis Club revenues of approximately $3.19 million and expenditures of approximately $2.05 million are based on an annual budget prepared by the club managers. The net income generated from the operation of the facility is transferred to the SOSA Fund on a monthly basis. Under the terms of an agreement between the City and the Authority, net revenues received by the Authority from the operation of the club are transferred to the City as a payment for the use of the land. The projected land use payment to the City for 2008-09 is approximately $1.15 million.

SOSA Fund

The Authority's budgeted revenues for fiscal year 2008-09 include estimated payments of over $1.69 million from the lease of Authority property to a private developer. The property, developed in three phases provides 1,162 units of multi-family rental housing. The Authority also receives rental income from the lease of a restaurant located at the Golf and Tennis Club site. It is estimated that this facility will generate approximately $84 thousand in rental income for the Authority in the 2007-08 fiscal year. Interest income on the Authority's cash balances is estimated at $16 thousand and $45 thousand is budgeted for the Authority's legal, consulting and administrative expense.

In 1985 the City and the Authority adopted joint resolutions stating that it was the intent of both bodies that all net revenue received from the use of the Fairway Glen site be transferred to the City at least until such time as the City is reimbursed for debt issued by the City to refund SOSA debt obligations. In January of 1999, the City and the Authority confirmed the intent of the 1985 resolutions. The Authority's 2008-09 Budget projects a repayment of $2.89 million to the City of Santa Clara General Fund.

SPORTS AND OPEN SPACE AUTHORITY BUDGET

Fiscal Year 2008 - 2009

	Golf Course Fund	SOSA Administration	SOSA Capital Projects	Total
Estimated Revenues:				
Loan from General Contingency Reserve	$ -	$ -	$ 75,000	$ 75,000
Revenue from Use of City Land	-	1,145,659	-	1,145,659
Rent Revenue (David's Restaurant)	-	84,000	-	84,000
Lease Revenue (Fairway Glen Developments)	-	1,691,000	-	1,691,000
Interest	-	16,000	-	16,000
Golf Course Revenue (1)	3,193,625	-	-	3,193,625
Total Estimated Revenues	**$ 3,193,625**	**$ 2,936,659**	**$ 75,000**	**$ 6,205,284**
Appropriations:				
Golf Course Expenditures (1)	$ 2,047,966	$ -	$ -	$ 2,047,966
Legal, Consulting and Administrative	-	45,000	-	45,000
Capital Projects (2)	-	-	75,000	75,000
Operating Transfer to City	1,145,659	2,891,659	-	4,037,318
Total Appropriations	**$ 3,193,625**	**$ 2,936,659**	**$ 75,000**	**$ 6,205,284**

(1) Santa Clara Golf and Tennis Club revenues are shown net of Cost of Sales and appropriations include operating and capital outlay expenses.

(2) These amounts are also shown in the Capital Improvement Project Budget book.

Santa Clara Convention Center

Convention/Visitors Bureau

Santa Clara
All-America City
2001

Santa Clara Convention Center

Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Convention Center	$ 4,455,888	$ 4,789,812	$ 4,918,970
Total Expenditures	$ 4,455,888	$ 4,789,812	$ 4,918,970
Total Direct Revenue	$ 4,152,558	$ 4,048,000	$ 3,926,800

Department Mission

To provide a full service, largely self-supporting, Convention Center that will enhance the image of Santa Clara and the level of revenues from sales and transient occupancy taxes and provide a Convention and Visitor's Bureau to market the Convention Center and other City attractions to potential visitors throughout the world.

Department Overview

The Convention Center will continue to serve conventions and trade shows booked by the Convention/Visitor's Bureau and to book and serve "fill-in" type business of other types including public shows, meetings and banquets.

Indirect Revenue and Other Resources (1)	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Ballroom Lease	$ 268,614	$ 268,614	$ 268,614
Hotel Lease Payments	1,116,713	1,062,136	1,131,386
Beginning Balance	94,716	213,791	83,244
Total Indirect Revenue	$ 1,480,043	$ 1,544,541	$ 1,483,244

Other Costs (2)	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Convention Marketing & Sales	$ 842,333	$ 938,416	$ 992,597
Maintenance District	532,028	532,028	593,986
Debt Service	3,579,564	3,574,470	3,569,073
Total Other Costs	$ 4,953,925	$ 5,044,914	$ 5,155,656

(1) Indirect revenue includes revenue received by the City in prior year's (beginning balance) and estimated to be received in the General Fund during the current budget year that is used to support the Convention Center operations.

(2) Other City costs associated with the Convention Center include a portion of the Convention/Visitor Bureau's Marketing division which is included in that budget, the Convention Center area Maintenance District which is included in the City's Special Revenue Funds, and a portion of the debt service paid by the Redevelopment Agency (see that budget under a separate tab in this budget document).

Resource Level Changes

None

Divisions and Programs

Convention Center
- Convention Center

Department: Santa Clara Convention Center

Division: Convention Center

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Center Operations	$ 4,455,888	$ 4,789,812	$ 4,918,970	$ 129,158
Total Expenditures	$ 4,455,888	$ 4,789,812	$ 4,918,970	$ 129,158
Total Direct Revenue	$ 4,152,558	$ 4,048,000	$ 3,926,800	$ (121,200)

Division Mission

To provide a venue for successful conventions, trade shows and other events which result in new economic activity in the community and/or which enhance direct revenue to the Center.

Division Highlights

- Begin construction of 24,000 square foot Ballroom
- Begin Alarm System upgrade
- Upgrade HVAC system
- Rehab one restroom in exhibit halls C/D

Division: Convention Center

Program: Convention Center

Number: 860/8014

Program Mission: To provide services which support a safe, clean, well maintained and secure building environment in order to achieve a high level of customer satisfaction.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 3,391,631	$ 3,685,747	$ 3,760,718	$ 74,971
Other Operating Expenditures	916,897	1,104,065	1,158,252	54,187
Interfund Services	147,360	-	-	-
Total Expenditures	$ 4,455,888	$ 4,789,812	$ 4,918,970	$ 129,158
Full Time Positions	43.00	43.00	43.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals	2007-2008 Adopted	2008-2009 Budget
1. Number of conventions and trade shows.	74	*82	75	111
2 Number of public shows, meetings and banquets.	339	*389	360	402
3. Percent of operating costs recovered by revenue.	94%	**92%	85%	80.0%

Convention/Visitor's Bureau

Summary	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Convention / Visitor's Bureau	$ 1,477,777	$ 1,602,179	$ 1,654,329
Total Expenditures	$ 1,477,777	$ 1,602,179	$ 1,654,329

Direct Revenue and Other Resources (1)	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget
Total Direct Revenue	$ 135,258	$ 96,600	$ 117,500
Beginning Balance	97,235	93,901	89,867
City contractual payments	1,370,561	1,411,678	1,446,962
Total Direct Revenue and Other Resources	$ 1,603,054	$ 1,602,179	$ 1,654,329

(1) City contractual payments to support the work of the Convention/Visitor's Bureau are appropriated in the General Administration budget. The total budget for the Convention/Visitors Bureau is presented for additional information regarding this activity. The Convention Marketing & Sales program includes marketing and sales for the City's Convention Center (see Convention Center budget presentation).

Department Mission

To increase visitor spending in Santa Clara, as measured by increased revenue at the Convention Center and increased sales and transient occupancy revenues to the City of Santa Clara.

Department Overview

The Convention/Visitor's Bureau is the official visitor marketing agency for Santa Clara. It markets Santa Clara as a tourist destination by promoting California's Great America, the Intel Museum, Mission Santa Clara, and other attractions in the City or in the region. The Bureau markets Santa Clara as a convention meeting and trade show destination, emphasizing the more than 3,800 hotel rooms in our City, and the Bureau sells space in Santa Clara's 262,000 square foot Convention Center.

Convention / Visitor's Bureau (continued)

Resource Level Changes

In fiscal year 2008-09, the CVB's beginning balance is projected to be $89,867. The CVB had an $93,901 beginning balance in last year's budget. Registration and housing incoming will increase by $20,000. On-line hotel reservations will increase by $1,000 in revenue. Discount ticket sales will generate $1,200 in revenue. The Tourism Improvement District will reimburse the CVB $39,300 for administering the district.

The CVB is not hiring new personnel this fiscal year. The total dollars allocated to employee salaries is 4.6% over the pervious year's budget. Advertising will increase by $22,000 to assist with marketing the new Convention Center Ballroom. Over $600,000 is being invested by the Tourism Improvement District once again this year to assist the CVB with advertising, programs and sales support.

All expenses for program and operations by the CVB are projected to increase by 3.3% over the 2007-08 fiscal year.

Divisions and Programs

Convention / Visitor's Bureau

- Convention Marketing & Sales
- Convention Services
- Visitor Marketing and Communications

Department: Convention / Visitor's Bureau

Division: Convention / Visitor's Bureau

Major Programs	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Convention Marketing & Sales	$ 842,333	$ 938,416	$ 992,597	$ 54,181
Convention Services	147,778	160,704	148,890	(11,814)
Visitor Marketing and Communications	487,666	503,059	512,842	9,783
Total Expenditures	$ 1,477,777	$ 1,602,179	$ 1,654,329	$ 52,150
Total Direct Revenue	$ 135,258	$ 96,600	$ 96,600	$ -

Division Mission

To increase visitor spending in Santa Clara, as measured by increased revenue at the Convention Center and increased sales and transient occupancy revenues to the City of Santa Clara.

Division Highlights

- Book conventions, meetings and trade shows with a continued emphasis on those that generate the most revenue for the Convention Center, hotel community and City of Santa Clara.
- Focus our efforts on the national, regional, state and local markets to fill the Convention Center and hotels in the short and long-term.
- Increase revenue on CVB web site through increased online hotel reservations. Increase coverage on media releases sent out using PR Newswire and other sources.
- Visitor marketing will continue to target the student and family travel market this year through partnerships with California's Great America and the hotel community.
- Continue providing excellent services to all definite groups, coordinate site inspections and meet with hotel service managers on a quarterly basis.
- Continue to develop the Tourism Improvement District sales and marketing efforts.

Division: Convention/Visitor's Bureau

Program: Convention Marketing & Sales

Number: 001/1042

Program Mission: Optimize the usage of the Santa Clara Convention Center by increasing revenue and also increase sales tax and hotel occupancy tax revenue to the City.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 631,750	$ 678,011	$ 714,670	$ 36,659
Other Operating Expenditures	210,583	260,405	277,927	17,522
Total Expenditures	$ 842,333	$ 938,416	$ 992,597	$ 54,181
Full Time Positions	7.00	7.00	8.00	1.00
Full Time Shared Positions	4.00	3.00	3.00	-

Note: The Convention Marketing & Sales program includes marketing the City's Convention Center.

Performance Measures	2006-2007 Actuals	2007-2008 Actuals*	2007-2008 Adopted	2008-2009 Budget
1. Total number of hotel room nights booked.	88,143	67,820	80,000	88,000
2. Number of groups booked.	141	90	115	127
3. Average number of hotel room nights per booking	625	754	695	692
4. Number of attendees.	178,364	118,870	160,000	176,000
5. Average number of attendees per booking.	1,265	1,243	1,391	1,386
6. Sales leads sent to hotels.	312	237	275	302
7 Number of site inspections conducted by the Bureau.	37	35	45	49

*** Through March 2008**

Division: Convention/Visitor's Bureau

Program: Convention Services **Number: 001/1042**

Program Mission: Provide convention registration, housing and general services to all groups who request the service.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 138,911	$ 151,968	$ 142,934	$ (9,034)
Other Operating Expenditures	8,867	8,736	5,956	(2,780)
Total Expenditures	$ 147,778	$ 160,704	$ 148,890	$ (11,814)
Full Time Positions	2.00	2.00	2.00	-
Full Time Shared Positions	4.00	3.00	3.00	-
On-Call Registration Personnel	41.00	41.00	41.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals*	2007-2008 Adopted	2008-2009 Budget
1. Make contact with all convention groups booked for the next twelve months.	100%	75%	100%	100%
2. Provide registration services to more than 15 groups desiring such service.	100%	100%	100%	100%
3. Coordinate housing of groups with outside housing company,	100%	100%	100%	100%
4. Attend more than 10 Convention Center Pre-cons.	80%	75%	100%	100%
5. Provide off-site venue opportunities and assistance to all definite clients booked in our City if required.	100%	100%	100%	100%
6. Meet with hotel service managers on a quarterly basis.	50%	50%	100%	100%
7. Coordinate and attend 10 definite group site inspections.	75%	50%	100%	100%

***Through March 2008**

Division: Convention/Visitor's Bureau

Program: Visitor Marketing and Communications

Number: 001/1042

Program Mission: Increase the number of room nights in Santa Clara hotels and to increase the number of visitors to local attractions.

Note: Media releases and other CVB communications are managed by this department.

Category	2006-2007 Actuals	2007-2008 Adopted	2008-2009 Budget	Budget Change
Salaries and Benefits	$ 307,230	$ 339,005	$ 343,604	$ 4,599
Other Operating Expenditures	180,436	164,054	169,238	5,184
Total Expenditures	$ 487,666	$ 503,059	$ 512,842	$ 9,783
Full Time Positions	3.00	3.00	3.00	-
Full Time Shared Positions	4.00	3.00	3.00	-

Performance Measures	2006-2007 Actuals	2007-2008 Actuals*	2007-2008 Adopted	2008-2009 Budget
1. Increase number of hotel room nights booked online by 10% over previous year.	90%	100%	100%	100%
2. Increase revenue by selling more Great America tickets than the previous year.	100%	60%	100%	100%
3. Increase number of hotel weekend theme park packages booked online.	100%	70%	100%	100%
4. Increase coverage on media releases sent out via PR Newswire and other sources by 10%.	100%	100%	100%	100%

*** Through March 2008**

Additional Information

Santa Clara
All-America City
2001

BUDGETS AND ACCOUNTING SUMMARY

The following information is presented to help the reader understand the way the City budgets and accounts for the operations of the City. Explanations are presented in two categories: Budgets and Fund Accounting.

BUDGETS

A. GENERAL OVERVIEW

Definition of Budget

The budget of the City is a detailed operating plan that identifies estimated costs and program benefits in relation to estimated revenues. The budget is prepared on a non-GAAP budgetary accounting basis. The budget includes:

(1) the proposed services to be provided during the fiscal year and the associated appropriations to cover the costs of the proposed programs, projects, services and activities, and

(2) the estimated revenue available to finance the proposed service levels.

Budget Process

The budget process is the mechanism through which policy decisions are made, implemented and controlled. The City Charter requires that the City establish a budgetary system for general operations, and prohibits expending funds for which there is no legal appropriation. The City is required to adopt an annual operating budget on or before June 30 for the ensuing fiscal year that begins July 1.

The procedures to establish the budget are as follows:

1. The City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July 1.
2. Public hearings are conducted to obtain taxpayer comments.
3. The budget is legally enacted through passage of a minute order.

From the effective date of the budget, the amounts stated therein, as proposed expenditures become appropriations to the applicable governmental funds. The City Council may amend the budget by motion during the fiscal year. The legal level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is at the object category level.

The operating budget is prepared at the object level within programs in departments. Budget information is presented on a non-GAAP budgetary basis.

In addition to the annual appropriated operating budget, each year a project length Capital Improvement Project Budget is adopted and a Five Year Financial Plan is updated and accepted by the City Council for the City's anticipated capital projects to be funded over the next five years.

B. PROGRAM BUDGET WITH PERFORMANCE MEASURES

Program Budgeting

All City departments have performed a process of identifying the services provided to the public and other departments. Hundreds of services have been grouped into divisions and programs. Each department, division and program has a "mission." Each mission addresses what the City is trying to accomplish in providing the service. In addition to missions, divisions and programs have division highlights and performance measures that support the missions.

Departments. This budget document is organized into departments. Under the program budget, the budget of each department contains three components:

- Department overview
- Division summaries
- Program detail.

Measuring Performance

Different types of information, financial and narrative, are provided in each of these areas. This format allows the reader to review a department budget at the level desired, from an overview of the department as a whole, to detailed funding and performance measures for any specific departmental program.

Department Overview and Resource Level Changes. The "Department Overview" outlines the main areas of program focus for the department for the fiscal year. The dollars that are adopted for the divisions in the department are shown below the Overview. "Resource Level Changes" identify any new or changed funding or shifting of funding for the department in the adopted budget.

Divisions. Divisions are groups of programs. They are key areas of like services. An example would be Administrative Services in the Finance Department. Programs and divisions allow Council and the public to prioritize services and see the costs of meaningful groupings of activities.

Programs. Programs are logical groups of related services. For instance, the programs of Budget Development, Special Projects, Financial & Administrative Oversight, and City-Wide Fiscal Administration are logically related services under the Administrative Services division in the Finance Department. The performance of programs supports the mission of a division.

Positions. Under program budgeting, employees charge their time to specific programs. As a consequence, detailed information about positions and the cost of services can be developed. At the department level, the number of personnel in each division is shown. A detailed listing of regular, permanent positions and the amount of time spent for each program is shown at the beginning of each division. In addition, a detailed list by department is shown after the department overview.

In program budgeting, "Division Highlights" and "Performance Measures" are used to measure the performance of the department. These are ways by which City staff will be held accountable for budget dollars allocated to provide services. Division highlights and performance measures will also allow the public to see what they are getting for their tax dollars.

Division Highlights. Division highlights are major projects, plans, or priorities for the coming fiscal year. These are usually one-time in nature. Division highlights are located at each division level in the budget document.

Performance Measures. Performance measures are the measurable results to be achieved in each major activity. They are the measures through which the value of services can be assessed by Council and the public. Performance measures remain the same year after year. There are, however, some programs which do not have performance measures. These are in areas where quantifiable results are either not appropriate or where it would be too costly to gather the information.

C. BUDGET PRESENTATION DETAIL

Understanding the Details

In each program, there are up to four expenditure lines: Salaries and Benefits, Other Operating Expenditures, Interfund Services, and Debt Service and, in some cases, Resource & Production Costs and Contribution In-Lieu of Taxes & Franchise Fees.

Salaries and Benefits. Salaries and Benefits represent the personnel costs associated with each program.

Other Operating Expenditures. This category includes all expenditure items that the department has direct control over such as contract costs, supplies, equipment purchases and utility charges.

Interfund Services. Interfund Services are made up of two types of costs. The first type is charges that one department (or fund) charges to another for services provided. An example would be charges that the Automotive Services makes to the General Fund Police Department to maintain the police vehicles. A second type of allocated charge is citywide in nature; for example, citywide liability insurance costs are apportioned to each department in the City.

Debt Service. Interest and principal on debt.

Revenues. Total revenues are displayed for each department and division. In each department, revenues are shown as a single line item.

FUND ACCOUNTING

The accounts of the City are organized and operated on the basis of funds, each of which is considered a separate accounting entity. Government resources are allocated to and accounted for in individual funds based upon the purposes for which the resources are to be spent. A general description of each follows:

Governmental Fund Types
Governmental funds are those through which most governmental functions of the City are financed. The following are the City's Governmental Fund Types:

General Fund - Used to account for the general operations of the City.

Special Revenue Funds - Used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

Debt Service Funds - Used to account for the accumulation of financial resources to be used for the payment of principal and interest on General Government Operating and Capital long-term obligations, which are not accounted for in proprietary funds.

Capital Projects Funds - Used to account for financial resources to be used for the acquisition or construction of General Government major capital facilities.

Proprietary Fund Types

Proprietary funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector. Proprietary Fund Types include Enterprise Funds and Internal Service Funds and are described as follows:

Enterprise Funds - Used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs and expenses, including depreciation, of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The various enterprise funds of the City and a brief description of each follows:

1. The Electric Utility Fund is used to account for the City's purchase, generation, transmission and distribution of electric power to City residents and businesses.
2. The Water Utility Fund is used to account for the City's purchase, pumping and distribution of water.
3. The Sewer Utility Fund is used to account for the financing, construction and operation of the City's sewage collection system and the wastewater treatment joint venture with the City of San Jose.
4. The Cemetery Fund is used to account for the construction and operations of the City's municipal memorial park.
5. The Solid Waste Fund is used to account for the administration of the City's garbage and rubbish collection service.
6. The Sports and Open Space Authority Fund is used to account for the acquisition, construction, maintenance and operations of open space within the City including leasing to private operators for commercial purposes.
7. The Santa Clara Golf and Tennis Club Fund is used to account for the operations of the Santa Clara Golf and Tennis Club.
8. The Santa Clara Convention Center Fund is used to account for the operations of the Santa Clara Convention Center.

Internal Service Funds - Used to account for the financing of goods, services or facilities provided by one department or agency to other departments or agencies of the City, or to other governments, on a cost-reimbursement basis. Services provided include automotive, technical equipment, special liability insurance claims and workers' compensation insurance claims.

Accounting for Encumbrances

The City utilizes an encumbrance system of accounting. The City Charter requires recording an encumbrance as a charge against appropriations in the accounting period in which a purchase order is issued, rather than in the accounting period when goods or services are received. Open encumbrances at year-end are available for subsequent year expenditures based on the encumbered appropriation authority carried over to the next fiscal year.

2008-09 Budget Calendar

The following calendar highlights some of the key milestone dates for the budget process in fiscal year 2008-09

January 8	Budget workshop for capital improvement budget held by Finance with departments
January 17	City Manager's budget message to department heads.
January 22	Budget workshop for operating budget held by Finance with departments
January 25	Capital improvement project budgets (CIP) due to Finance
February 11-March 7	Review of CIP budget submissions and Five Year Financial Plan with City Manager
February 12	Mid-year economic review presented to City Council
February 15	Operating budget submissions due to Finance
March 10-April 18	Review operating budget submissions with City Manager
May 6	Presentation of significant proposed capital improvement projects to City Council
May 13	Study session to review Five Year Financial Plan and Capital Improvement Project budget with City Council
May 19	Presentation of proposed operating budget and capital project improvement budget to the Citizens Advisory Committee
May 20	Study session review of proposed operating budget with City Council
June 10	Public hearing on proposed operating and capital improvement project budget and adoption of the operating budget, capital improvement project budget and five year financial plan by City Council.

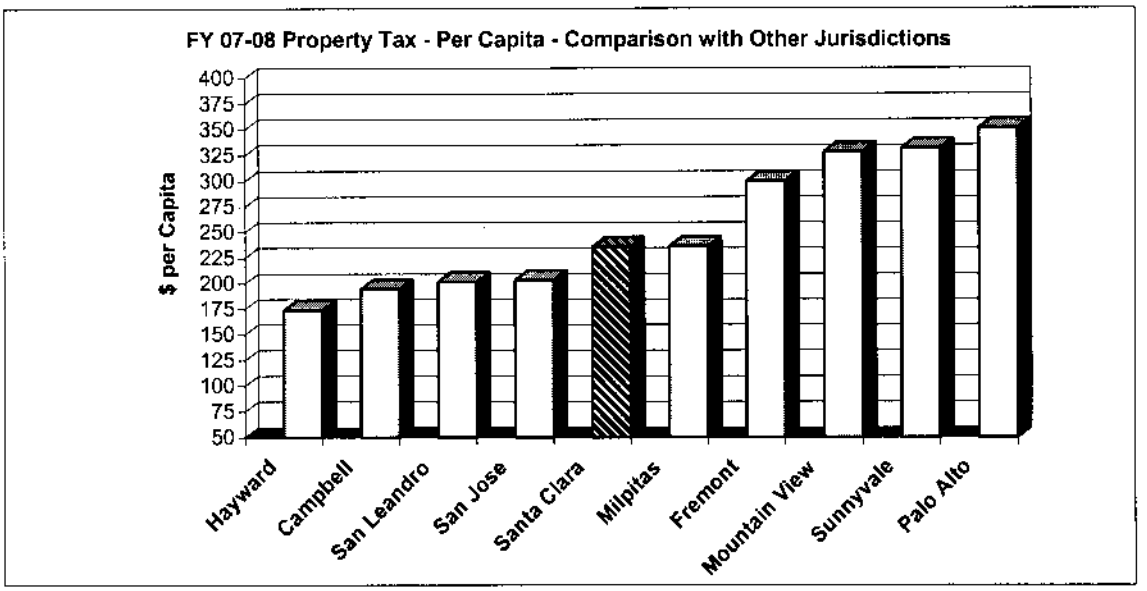
This page intentionally left blank.

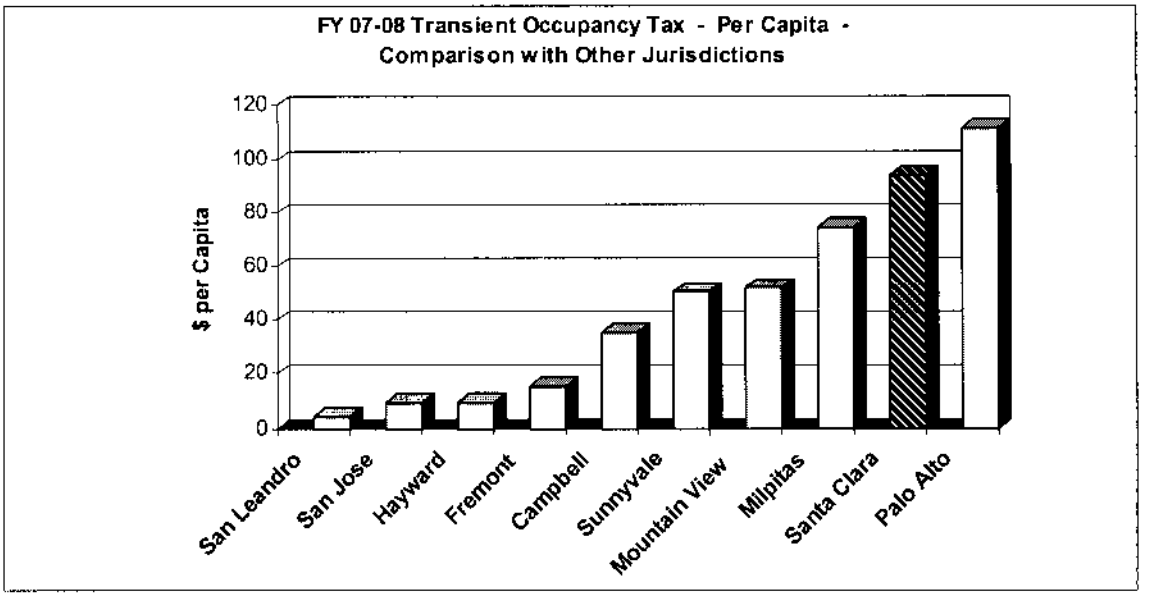
Regional Comparisons

Santa Clara
All-America City
2001

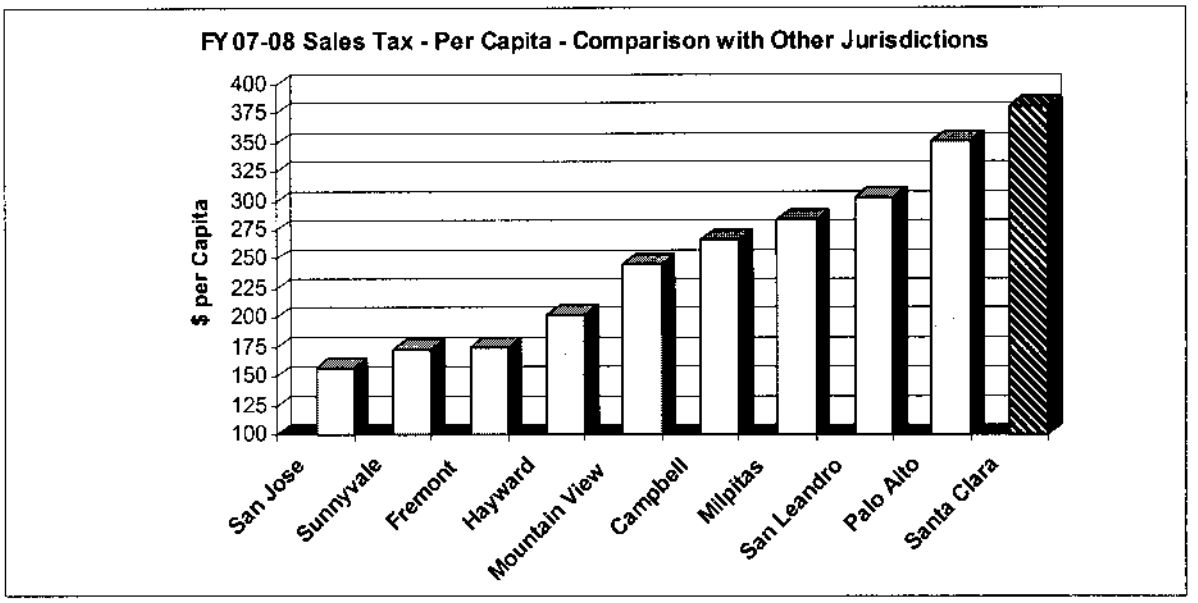
Per Capita Revenue Comparison
Santa Clara Compared to Other Cities in the Local Area

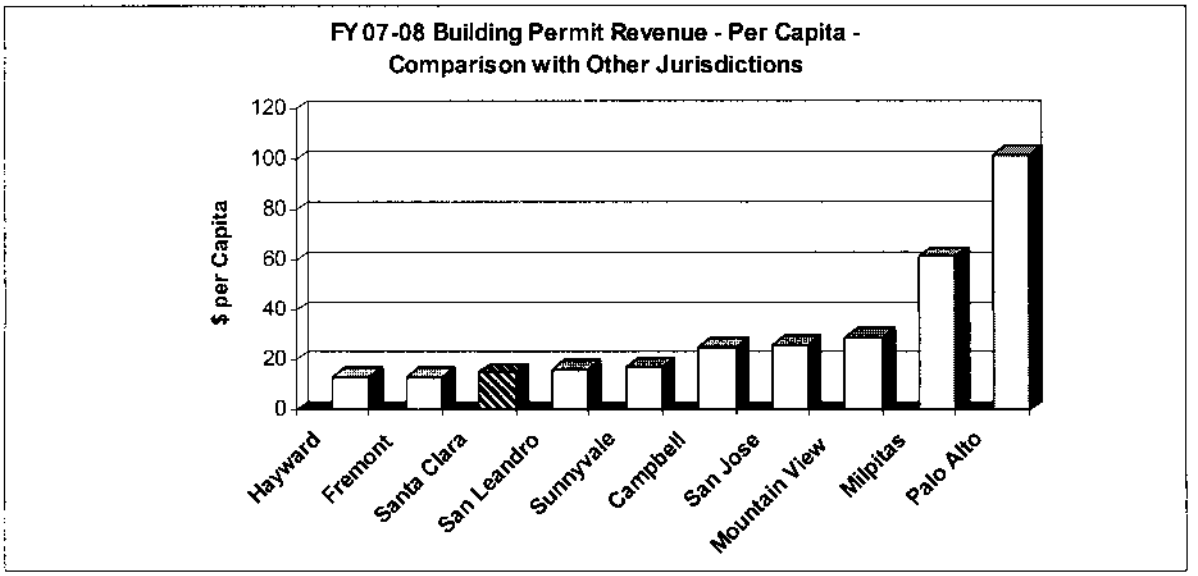
The bar graphs below compare fiscal year 2007-08 budgeted per capita revenues from key sources in the City of Santa Clara to other cities in our area. This data is assembled each year by the City of Milpitas. Sales tax and the Property tax are the top two revenue sources for the City of Santa Clara. The sources of revenue compared on a per capita basis are Property tax, Transient Occupancy tax, Sales tax, Building Permits and Franchise Fees. As shown, Santa Clara compares favorably with other cites in our area.



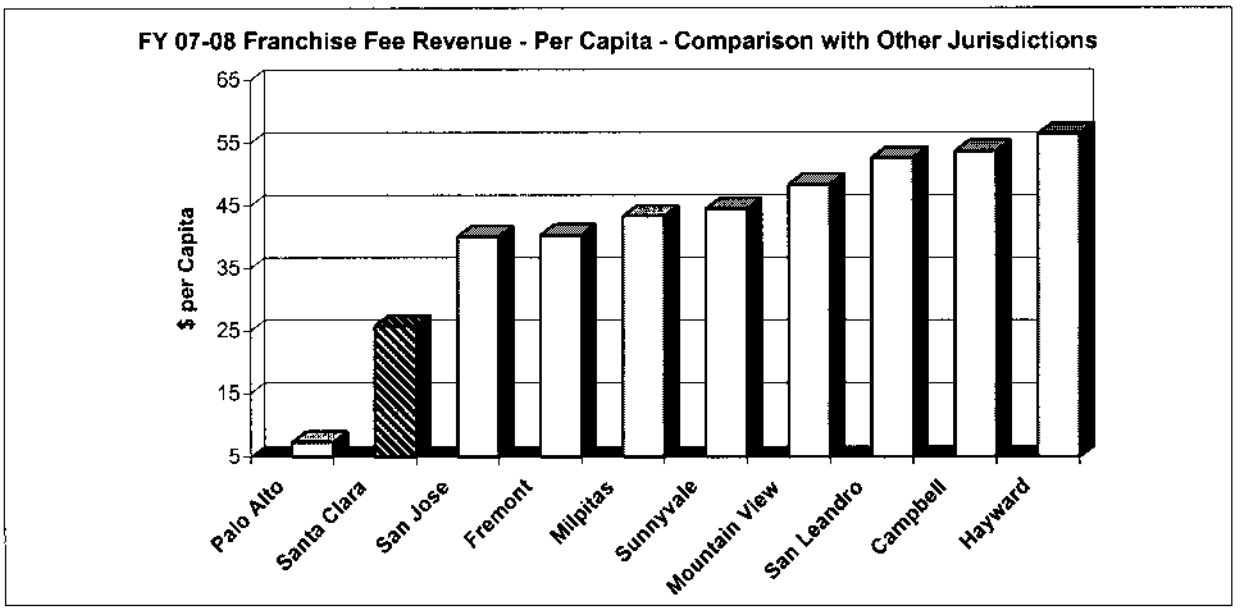


Per Capita Revenue Comparison
Santa Clara Compared to Other Cities in the Local Area (cont'd)





Per Capita Revenue Comparison
Santa Clara Compared to Other Cities in the Local Area (cont'd)



This page intentionally left blank.

Capital Improvement Project (CIP) Budget

Santa Clara
All-America City
2001

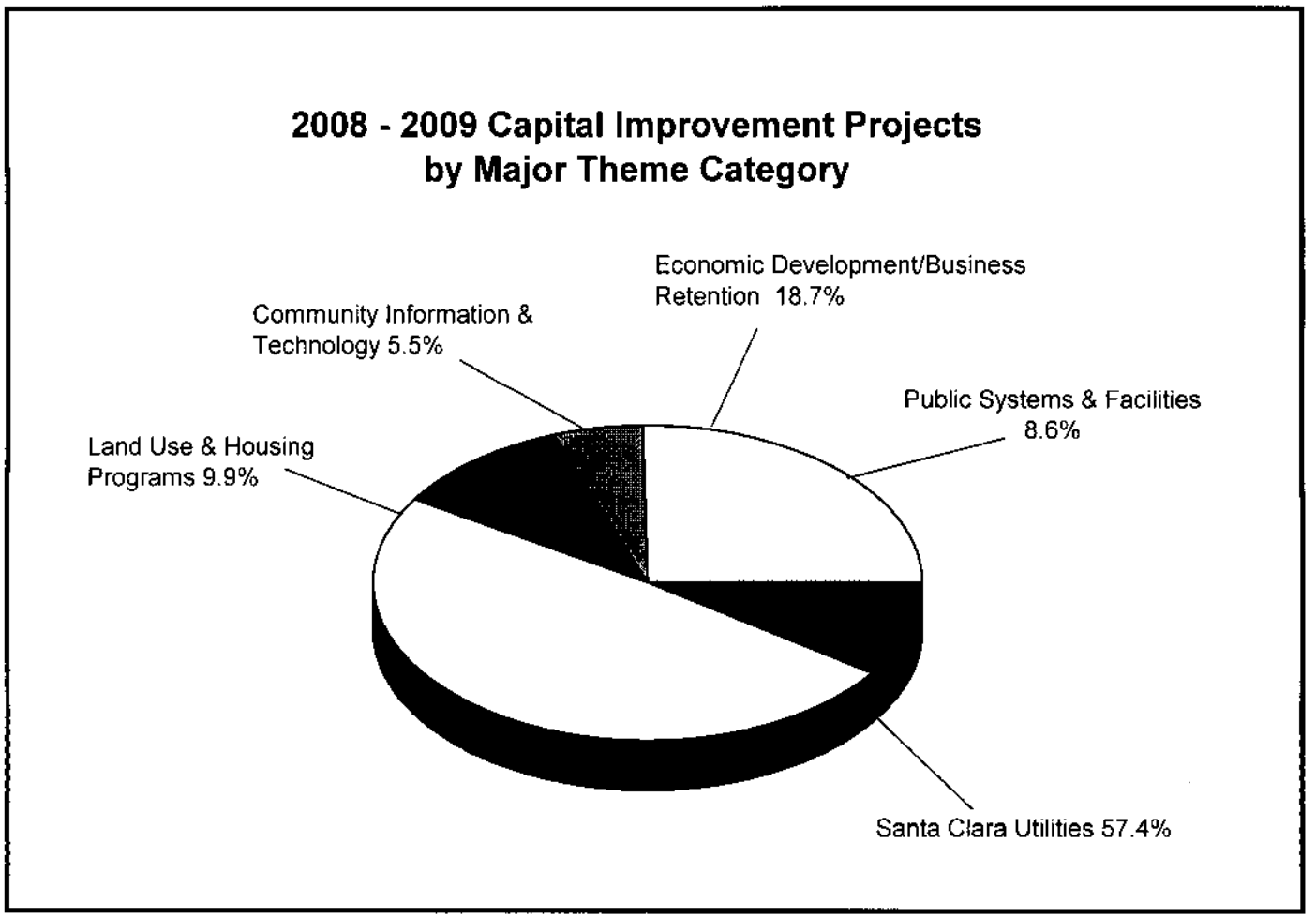
CITY OF SANTA CLARA / AGENCIES
2008-2009 CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET

TOTAL PROJECT FUNDING $92,006,269

MAJOR CAPITAL PROJECT THEMES

In evaluating projects for inclusion in the 2008-2009 CIP Budget, projects were prioritized based on need and future operating budget impacts. Projects were then placed in major theme categories consistent with Council's goals. The major theme categories are: Santa Clara Utilities, Public Systems and Facilities, Economic Development/Business Retention, Land Use and Housing Programs, and Community Information and Technology.

The graph below shows the percentage allocations of the total 2008-2009 CIP Budget for the City, Redevelopment Agency and Sports and Open Space Authority by the major capital project themes.



INDEX BY CAPITAL PROJECT THEME

PROJ NO.	DEPT	PROJECT TITLE	FY 2008/2009
Santa Clara Utilities			
1905	Sewer	Urban Storm Water Runnoff Management Program 06/07 - 10/11	150,000
1906	Sewer	Lift Station Equipment Replacement 06/07-10/11	50,000
1908	Sewer	S.J./S.C. Water Pollution Control Plant 07/08-11/12	3,400,000
1909	Sewer	Sanitary Sewer System Improvements 07/08-2009/10	14,000,000
1911	Sewer	Sanitary Sewer System Condition Assessment Study	50,000
2004	Electric	Fiber Optic Network Work Orders	1,060,900
2005	Electric	New Business Estimate Work	2,500,000
2006	Electric	Distribution System Estimate Work	1,750,000
2007	Electric	Power Line Estimate Work	300,000
2008	Electric	Substation Capital Maintenance & Betterments	500,000
2009	Electric	Fiber Optic Customer Construction Work Orders	500,000
2104	Electric	Serra Substation Re-Build	1,000,000
2108	Electric	SCADA System II Phase II	250,000
2110	Electric	Substation Rebuild	3,000,000
2111	Electric	Implementation of Advanced Metering Infrastructure (AMI)	1,750,000
2112	Electric	Substation Telephone Replacement	100,000
2114	Electric	Mission Substation	6,400,000
2116	Electric	De La Cruz Junction Substation 60kV	300,000
2117	Electric	Kenneth Substation	4,350,000
2118	Electric	Service Center Roof - Building A	146,667
2119	Electric	Generation Betterment and Maintenance 2008/09 - 2012/13	1,135,000
2120	Electric	Trading Floor and Real Time Desk Restructuring	50,000
2121	Electric	Replace Telephone Recording Systems	25,000
2122	Electric	Power Scheduling 2008/09 - 2013/14	224,000
2123	Electric	Marketing and Customer Srvc. Prgm Development 2008/09 - 2012/13	200,000
2124	Electric	60kV Conductoring and Upgrades 2008/09 - 2012/13	2,000,000
2126	Electric	Green Building Feasibility Study	200,000
2127	Electric	Major Engine Overhaul and Repair for DVR, Cogen and Gianera 2008/09 - 2012/1	2,250,000
2375	Electric	Glenn Substation Site Work	1,000,000
2385	Electric	Back-up System to Control Center	300,000
2386	Electric	Back-up E-mail Support for Critical Electric Operations	75,000
2387	Electric	PC Lifecycle Replacement	40,000
2390	Electric	Electric Cyber Security	500,000
2395	Electric	Operating and Planning Technology Project	400,000
2396	Electric	Risk Control and Reporting Program Development	150,000
2399	Electric	Broadband Telecommunications Initiative	50,000
2871	Electric	Street Lighting FY 08/09 - 12/13	100,000
3622	Cemetery	Repurchase Cemetery Property 2005/06 - 2010/11	4,000
6109	Solid Waste	Sanitary Landfill Development-Post Closure	285,000
6801	Solid Waste	Landfill Gas Collection System Repair and Maintenance	120,000
7005	Water	Buildings and Grounds	142,000
7006	Water	Services & Development Improvements	463,000
7008	Water	Wells and Pumps	400,000
7049	Water	Distribution System Replacement/Restoration	1,100,000
7052	Water	Solar Pool Heating 07/08-11/12	25,000
7053	Water	Solar Domestic Hot Water Heating 07/08-11/12	10,000

INDEX BY CAPITAL PROJECT THEME

PROJ NO.	DEPT	PROJECT TITLE	FY 2008/2009
8039	Street	Street Tree Planting 2007/08 - 2011/12	40,000
		Santa Clara Utilities Subtotal	$52,845,567

Public Systems and Facilities

1325	Engineering	Bridge Maintenance Program 06/07-10/11	25,000
1330	Engineering	Metal Beam Guard Rail Replacement	100,000
1333	Street	South of Forest Neighborhood Street Improvements	3,237,000
1442	Engineering	Traffic Signal Mod - Benton St. @ Pomeroy Ave.	100,000
1458	Engineering	Miscellaneous Street Rehabilitation 06/07-10/11	300,000
1462	Engineering	Neighborhood Traffic Calming 2007/08 - 2011/12	150,000
1463	Engineering	Street Surface Reseal Program FY 2008-09	300,000
1464	Engineering	LED Traffic Signal Replacements	200,000
1642	Engineering	Street Resurfacing Program 2008-09	250,000
1643	Engineering	Curb, Gutter & Sidewalk Rehabilitation Program 2008-09	200,000
1644	Engineering	Street Striping & Sign Rehabilitation Program 2008-09	170,000
1811	Engineering	Pump Station Rehabilitation	30,000
1831	Engineering	Miscellaneous Storm Drain Improvements 06/07-10/11	50,000
1832	Engineering	Urban Storm Water Runnoff Management Program 06/07-10/11	150,000
1833	Engineering	Pump Motor Replacement 06/07-10/11	75,000
1835	Engineering	Storm Drain Outfall Reconstruction Program	150,000
3001	Parks & Rec.	Miscellaneous Park Improvements	70,000
3002	Parks & Rec.	Community Recreation Center Refurbishment	90,000
3003	Parks & Rec.	Tennis Court & Sports Court Resurfacing	50,000
3004	Parks & Rec.	Youth Activity Center Refurbishment	20,000
3005	Parks & Rec.	Senior Citizens Center Refurbishment	20,000
3006	Parks & Rec.	Teen Center Refurbishment	20,000
3172	Parks & Rec.	International Swim Center Pool ISC Pool Remodel	550,000
3173	Parks & Rec.	Misc. Swim Pool Improvements Phase V	60,000
4080	Fire	Automatic External Defibrillators (AED's) for City Facilities	13,600
4084	Fire	Protective Equipment Replacement FY 18/09 - 12/13	90,000
6054	Auto Srvc.	Street Corporation Yard Renovation	100,000
6121	Engineering	Police Building Betterments	225,000
6129	Bldg. Mtce.	Repairs/Modifications to City Buildings 05/06-09/10	270,000
6130	Bldg. Mtce.	Repairs to Historic Buildings 05/06-09/10	100,000
6131	Bldg. Mtce.	Triton Museum Repair and Modification 05/06-09/10	75,000
6132	Bldg. Mtce.	City Hall HVAC Renovation	483,000
6134	Auto Srvc.	Overfill/Tank Replacement 06/07-10/11	30,000
6135	Street	Lafayette St. Railroad Pedestrian Overpass Rehabilitation	100,000
6136	Street	Historic Buildings/Improvement to Grounds 08/09 - 12/13	20,000
		Public Systems and Facilities Subtotal	$7,873,600

Land Use and Housing Programs

3140	Parks & Rec.	Ulistac Natural Area Restoration Project	50,000
5551	Comm. Srvc.	Removal of Barriers to the Physically Challenged 2006/07-2010/11	160,000
5552	Comm. Srvc.	Neighborhood Conservation & Improvement Program NCIP-Phase IV 2008/09 - 2	455,612
5553	Comm. Srvc.	Westwood Ambassador Rehabilitation	80,000
5929	Comm. Srvc.	MAITRI Transitional Home Acquisition	200,000
5930	Comm. Srvc.	Liberty Tower Rehabilitation	185,000
9064	RDA	Downtown Revitalization	429,000

INDEX BY CAPITAL PROJECT THEME

PROJ NO.	DEPT	PROJECT TITLE	FY 2008/2009
9110	Housing	Housing Administration and Grants to Non-Profit Housing Service Providers	687,852
9159	Housing	First Time Buyers Financing Program	3,375,000
9171	Housing	Casa Del Maestro SCUDS Phase II	1,010,000
9182	Housing	Bill Wilson Center-The Commons Project	957,000
9186	Housing	Downtown Housing	1,000,000
9303	Housing	Housing Trust Fund - Phase III Campaign	250,000
9305	Housing	Neighborhood Conservation & Improvement Program - Phase IV	230,538
		Land Use and Housing Programs Subtotal	$9,070,002
Economic Development/Business Retention			
2661	Engineering	Traffic Signal Enhancements (05/06-09/10)	100,000
2662	Engineering	Pedestrian and Bicycle Enhancement Faciliteis (05/06-09/10)	200,000
2666	Engineering	Traffic Signal - Monroe St. & Chromite Dr.	50,000
2667	Engineering	Install Sidewalk on San Tomas Expressway	150,000
3401	Engineering	Santa Clara VTA - Congestion Management (CMP)	214,600
3420	Engineering	Street Resurfacing Program 2008-09	150,000
6018	Conv. Ctr.	Convention Center Repairs & Upgrades	312,000
8038	Street	Public Right-of-Way Landscaping Improvement 2005/06-2009/10	15,000
9060	RDA	Library - North of Bayshore	15,900,000
9070	RDA	Martinson Day Care Building Maintenance	25,000
9532	SOSA	Golf Course Drainage Restoration 06/07-10/11	75,000
		Economic Development/Business Retention Subtotal	$17,191,600
Community Information and Technology			
5042	Library	Automated Library System, Phase IV	43,500
6053	Info. Tech.	Telephone System Upgrades	150,000
6075	Planning	Permit Information System Phase II	390,000
6076	Planning	Geographic Information System Phase II	235,000
6093	Planning	Planning & Inspection Document Imaging	195,000
6103	Finance	Utility Management System Enhancements	530,000
6118	Police	CAD System Server Replacement	420,000
6501	Finance	FHRMS Update Project	200,000
6503	Police	Radio System Replacement	300,000
6504	Police	Telecomm Infrastructure Replacement	70,000
6505	Info. Tech	Replace Network Equipment 2005/06-2009/10	300,000
6506	Info. Tech	Negotions with Comcast	25,000
6513	Info. Tech	Desktop Equipment Replacement Project	250,000
6514	Info. Tech	Consolidate and Upgrade Servers	250,000
6517	Info. Tech.	Software Upgrade Licenses	57,000
6520	Planning	General Plan Update	1,200,000
6523	Info. Tech.	IT Services Contract Renewal	50,000
6525	Police	Replacement of Mobile Data Computers	145,000
6526	Police	Installation of Police and Fire Mutual Aid Radio Repeaters	50,000
6527	Police	Police Department Date Room Replacement Upgrade	60,000
6528	Police	Service Handgun Replacement	70,000
6529	Human Resources	Web-Based Application System	35,000
		Community Information and Technology Subtotal	$5,025,500
		TOTAL	**$92,006,269**

Appropriations Limit

Santa Clara
All-America City
2001

Meeting Date: _____

AGENDA REPORT

City of Santa Clara, California

Agenda Item # _____

Santa Clara All-America City 2001

DATE: May 20, 2008

TO: City Manager for Council Action

FROM: Director of Finance

SUBJECT: Appropriations Limit for Fiscal Year 2008-09

EXECUTIVE SUMMARY:

In June of 1990 the methodology for arriving at the adjustment factor for the appropriations limit was changed by the passage of Proposition 111. The appropriations limit for 1990-91 was revised as allowed by Proposition 111. Proposition 111 also allows local governments to retroactively adjust past limits when factors become available subsequent to Council adoption. The 2006-07 limit has not been adjusted because the City's non-residential assessed value growth factor was less than the California per capita growth.

In computing the fiscal year 2008-09 appropriations limit, the population growth of the City of Santa Clara and the California Per Capita Income change were used. For fiscal year 2008-09, the City of Santa Clara appropriations limit is $276,718,902. An analysis of the request for appropriations from estimated proceeds of taxes, as reflected in the proposed fiscal year 2008-09 budget, indicates that for fiscal year 2008-09, the City will be 68.86% of its limit.

Schedule 1 provides the history of the City's appropriations limits as adopted by Council for fiscal year 1999-2000 through fiscal year 2008-09, including allowable retroactive adjustments, and the appropriations limit being recommended for adoption for fiscal year 2008-09.

ADVANTAGES AND DISADVANTAGES OF ISSUE:

By adopting the fiscal year 2008-09 appropriations limit, the City will be in compliance with the existing state law.

ECONOMIC/FISCAL IMPACT:

By adopting the resolution, the City will have a total increase of its appropriations limit by $15,869,524.

RECOMMENDATION:

Staff recommends that the City Council adopt the accompanying resolution establishing the City's fiscal year 2008-09 appropriations limit of $276,718,902.

APPROVED:

_____

Mary Ann Parrot
Director of Finance

_____

Jennifer Sparacino
City Manager

Documents Related to this Report:
1) Resolution for Appropriations Limit

City Manager for Council Action
Appropriations Limit for Fiscal year 2008-09

DISCUSSION:

On November 6, 1979, the California electorate passed Proposition 4, which created Article XIIIB of the State Constitution placing limits on the amount of revenue that can be spent by governmental agencies. This section of the constitution placed a restriction on the amount of revenue that the City can appropriate in any fiscal year. Not all revenues are restricted by the limit, only those that are categorized as proceeds of taxes.

Historically, the City's limit has been based on actual appropriations during fiscal year 1978-79 increased annually by a factor comprised of the following:

1. The annual growth in the City's population as provided by the State Department of Finance.

AND

2. The lesser of the annual growth in the U.S. Consumer Price Index or the annual growth in California per capita income.

On June 5, 1990 the California electorate approved Proposition 111 which modified the method of adjusting the annual Appropriations Limit. Beginning with the 1990-91 appropriations limit the City may choose from the following indices when arriving at an adjustment factor:

1. The annual growth in the City's population or the annual growth in the County's population as provided by the State Department of Finance.

AND

2. The annual growth in the California Per Capita Income or the growth in the non-residential assessed valuation due to new construction within the City.

On June 19, 1990 Council adopted Resolution 5516 establishing the City's Appropriations Limit for Fiscal year 1990-91. This limit was calculated using the pre-Proposition 111 method. In calculating future appropriations limits, the 1990-91 limit has been revised as allowed by Proposition 111.

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA CLARA ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2008-09 PURSUANT TO ARTICLE XIIIB OF THE CALIFORNIA STATE CONSTITUTION AS IMPLEMENTED BY TITLE 1, DIVISION 9 [ENTITLED "EXPENDITURE LIMITATIONS" – SECTION 7900 ET SEQ.] OF THE CALIFORNIA GOVERNMENT CODE

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SANTA CLARA, CALIFORNIA, AS FOLLOWS:

WHEREAS, Proposition 4 was adopted by voters on November 6, 1979, thereby adding Article XIIIB of the California State Constitution,

NOW THEREFORE, BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF THE CITY OF SANTA CLARA, CALIFORNIA, AS FOLLOWS:

That the City Council of the City of Santa Clara hereby finds and determines:

1. That the appropriations limit for Fiscal Year 2008-09 be Two Hundred Seventy-Six Million Seven Hundred Eighteen Thousand Nine Hundred and Two Dollars ($276,718,902);

2. Pursuant to Section 8 of Article XIIIB of the California Constitution, the City Council determines that for Fiscal Year 2008-09 the change in the cost of living shall be measured by the percentage change in California per capita personal income and the change in population shall be measured by the annual growth in the County's population as provided by the State Department of Finance. The City Council also determines that the Fiscal Year 2006-07 appropriations limit shall not be retroactively adjusted because the

non-residential assessed value growth factor was less than the California per capita personal income factor;

3. That for purposes of computing the appropriations limit for fiscal year 2008-09, the change in California per capita personal income for fiscal year 2008-09 is 4.29% and the annual growth in the County's population as provided by the State Department of Finance is 1.72%; and

4. Pursuant to Government Code Section 7910, no judicial action or proceeding to attack, review, set aside, void, or annul the action of the City Council in establishing the appropriations limit for fiscal year 2008-09 shall be brought unless such action or proceeding shall have been commenced within forty-five (45) days of the date of adoption of this resolution.

I HEREBY CERTIFY THE FOREGOING TO BE A TRUE COPY OF A RESOLUTION PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF SANTA CLARA, CALIFORNIA, AT A REGULAR MEETING THEREOF HELD ON THE ___ DAY OF _____, 2008, BY THE FOLLOWING VOTE:

AYES: COUNCILORS:

NOES: COUNCILORS:

ABSENT: COUNCILORS:

ABSTAINED: COUNCILORS:

ATTEST: _____

ROD DIRIDON, JR.
CITY CLERK
CITY OF SANTA CLARA

SCHEDULE 1

CITY OF SANTA CLARA

PROPOSITION 4 APPROPRIATIONS LIMITS
FY 1999-2000 THROUGH 2008-09

FISCAL YEAR	BEGINNING APPROPRIATIONS LIMIT	PRICE FACTOR		POPULATION FACTOR		ADJUSTMENT FACTOR	ENDING APPROPRIATIONS LIMIT
1999 - 2000	$144,560,197	1.0453	X	1.0173	=	1.0634	153,722,956
2000 - 01	$153,722,956	1.0491	X	1.0163	=	1.0662	163,899,466
2001 - 02	$163,899,466	1.1810	X	1.0177	=	1.2019	196,991,375
2002 - 03	$196,991,375	0.9873	X	1.0125	=	0.9996	196,920,704
2003 - 04	$196,920,704	1.0231	X	1.0162	=	1.0397	204,733,380
2004 - 05	$204,733,380	1.0328	X	1.0190	=	1.0524	215,466,159
2005 - 06	$215,466,159	1.0526	X	1.0124	=	1.0657	229,611,995
2006 - 07	$229,611,995	1.0396	X	1.0192	=	1.0596	243,287,759
2007 - 08	$243,287,759	1.0442	X	1.0268	=	1.0722	260,849,378
2008 - 09	$260,849,378	1.0429	X	1.0172	=	1.0608	276,718,902

On June 5, 1990, the California electorate passed Proposition 111 which modified the method of adjusting the annual appropriations limit. Beginning with the 1990-91 Appropriations Limit the City may choose from one of the following indices when determining the adjustment factor:

The annual growth in the City's population OR the annual growth in the County's population as provided by the State Department of Finance.

AND

The annual growth in the California Per Capita Income OR the growth in the non-residential assessed valuation due to new construction within the City.

The 1990-91 appropriations limit was revised by applying the new growth factors to the appropriations limits for 1986-87 and each subsequent year. In computing the FY 2005-06 appropriations limit, the population growth of Santa Clara City and the California Per Capita Income change were used.

This page intentionally left blank.

Glossary

Santa Clara
All-America City
2001

GLOSSARY

The following explanations of terms are presented to aid in understanding the information included in this document:

Abatement - A complete or partial cancellation of a levy imposed by a government and usually applied to tax levies, special assessments and service charges.

Accounting System - The total structure of records and procedures which discover, record, classify, summarize and report information on the results of operations and the financial position of a government or any of its funds, fund types, balanced account groups, or organizational components.

Agency - Redevelopment Agency of the City of Santa Clara. Also see RDA.

Allocation - To divide or share out financial resources or expenditures for a specific purpose to particular funds or departments.

Annual Budget - A consolidated budget document presented on an annual basis that includes the City's Operating Budget and the City's Capital Improvement Projects (CIP) Budget.

Appropriation - A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. For purposes of the Capital Improvement Project budget, appropriations are automatically renewed, for the life of the project, unless altered or revoked. For the operating budget, appropriations lapse at the end of the fiscal year to the extent they have not been expended or encumbered.

Assessed Valuation - A valuation set upon real estate or other property by a government as a basis for levying taxes. In California, the assessed valuation subject to ad valorem tax levy is governed by Proposition 13 and AB8 (1978).

Assets - A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events. This includes financial resources such as cash, receivables, inventory, and plant and equipment, net of depreciation.

Beginning Balance - The amount of prior year's unappropriated funds used to finance appropriated expenditures in the current budget year.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the estimated financial resources available to finance them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

Budget Public Hearing - A public meeting at which any member of the community may appear and be heard regarding any item in the proposed budget as presented by the City Manager to the City Council.

Budget Transmittal Letter - A general discussion of the budget as presented in writing by the City Manager to the City Council. The message contains an explanation of principal budget items and summaries found in the budget.

Capital Improvement - A permanent addition to the City's assets, including the design, construction or purchase of land, buildings, or facilities, or major renovations of same.

Capital Improvement Project (CIP) Budget - A plan of annual appropriation for capital improvements and various kinds of major facility maintenance. These projects are often multi-year in length, which requires funding beyond the one-year period in the annual budget. The appropriations, therefore, do not lapse at the end of the fiscal year but continue until the project is completed or closed.

GLOSSARY

Capital Outlay - A budget category which includes all equipment having a unit cost of $1,000 or more, and an estimated useful life of over one year or capital improvements costing less than a certain dollar amount. Capital Outlay is budgeted in the operating budget in the Other Operating Expenditure Category.

Contingencies - A budgetary provision representing that portion of the appropriations set aside to meet unforeseen expenditure requirements, generally used in the Capital Improvement Projects budget.

CPI - Consumer price index, a statistical measure of a weighted average of prices of a specified set of goods and services purchased by wage earners in urban areas.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes or certificates of participation (COP's).

Department - Organizational unit, the head of which generally reports directly to the City Manager's office, for instance, Fire and Finance.

Depreciation - An allocation of the cost of fixed assets (buildings, plant or equipment) over the estimated useful life of the asset.

Designation - A portion of fund equity set aside by Council Action for a specific purpose.

Division - An organizational unit within a City department. For instance, Fire Protection, Fire Prevention, and Fire Training.

Encumbrance - Obligations in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid.

Enterprise Funds - Used to account for the following operations: a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs and expenses, including depreciation or capital replacement, of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Expenditure - Actual cash disbursements for the cost of goods delivered or services rendered to the City.

Expenditure Object Category (Expenditure Category) - Expenditure categories are a group of similar expenditure objects. The expenditure categories used in Santa Clara's Operating Budget, are, in most programs (1) Salaries and Benefits, (2) Other Operating Supplies, (3) Interfund Services and (4) Debt Service. In some programs there are also (5) Resource and Production Costs and (6) Contribution in Lieu of Taxes & Franchise Fees.

Equity - The net assets of a fund (i.e. the assets less the liabilities on a fund balance sheet).

Fiscal Year - The time period designated by the City signifying the beginning and ending period for recording financial transactions. Consistent with all cities and counties in the State of California, the City of Santa Clara has specified July 1 to June 30 as its fiscal year.

GLOSSARY

Five Year Financial Plan - A strategic planning document contained within the Capital Improvement Project (CIP) Budget showing the estimated results of operations and capital improvement project requirements over the next five years. This plan is reviewed and accepted by Council and no appropriations result from that acceptance.

Fixed Assets - Assets of a long-term character such as land, buildings, machinery, furniture and other equipment with a value greater than $1,000 and a useful life longer than one year.

Franchise - A special privilege granted by a government, permitting the continued use of public property, such as city streets and usually involving the elements of a monopoly or regulation, for example cable TV, gas, refuse, and others.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund equity, revenues and expenditures or expenses and other changes in residual fund equity or balances, segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, limitations, or public policy.

Fund Balance - The difference between fund assets and fund liabilities of governmental funds.

Fund Type - A category into which funds with similar characteristics are grouped. The fund types used in the City budget are General, Special Revenue, Capital Projects, Enterprise, and Internal Service funds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not accounted for in another fund. Examples of departmental operations accounted for in the General Fund include the City Council, Police and Fire Departments, Library, Parks and Recreation, and others.

Grant - Contributions of cash or other assets from another government entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant given by the federal government.

Highlights - Generally, on routine activities that a particular department or division intends to focus on in the coming year.

Interfund Services - Services provided by one fund within the City for the benefit of another fund for which the fund that benefits is charged a fee.

Interfund Transfers - Amounts transferred from one fund to another.

Internal Service Fund - Funds used to account for the financing of goods and services provided by one department to another department on a cost reimbursement basis (interfund services).

Levy - An amount of taxes, special assessments or service charges imposed by a government for the support of government activities.

Liability - Probable future sacrifices of economic benefits arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events. That is, a financial obligation or claim of financial resources of a specific fund to be liquidated at a future date.

Mission - The overriding purpose of the department, division, or program.

Object Category - See Expenditure Object Category.

Objectives - Not used in this budget.

GLOSSARY

Operating Budget - The portion of the budget that pertains to the City's daily operations and activities engaged in to provide services to the community. The operating budget contains appropriations for such expenditures as personnel (salaries, wages and benefits), supplies and materials, utilities, travel and fuel.

Ordinance - A formal legislative enactment by City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law (State or Federal). An ordinance has a higher legal standing than a resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges are some examples of actions that would require the enactment of an ordinance.

Other Financing Sources - Changes in residual fund equity or balances not arising from revenues or expenditures/expenses. Includes governmental fund general long-term debt proceeds, amounts equal to the present value of minimum lease payments arising from capital leases, proceeds from the sale of general fixed assets, and operating transfers in.

Performance Measures -This is a non-financial measurement of activity such as number of meters read, number of bills sent, number of customer service calls handled and response time to emergency calls. Performance-based budgeting incorporates performance measures into the budget process.

Program - The program is a service activity that may or may not correspond to an organizational unit such as a division. The presentation of budgeted expenditures is the expenditure category for a program.

RDA - Redevelopment Agency of the City of Santa Clara. See also Agency.

Reimbursement - Repayments of amounts remitted on behalf of another party, or interfund transactions that constitute reimbursements to a fund for expenditures or expenses initially made from it but properly applied to another fund.

Reserve - An account used to earmark a portion of fund balance to indicate that it is not available for expenditure or legally segregated for a specific future use.

Resolution - A special or temporary legislative order of the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City. A resolution requires less legal formality and has a lower legal status than an ordinance.

Retained Earnings - An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

Revenue - Resources received by the government available for use in supporting services including such items as taxes, fees, permits, licenses, grants and interest.

Risk Management - An organized attempt to protect a government's assets against accidental loss in the most economical method.

Special Assessment - A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund - A fund in which revenue collected is restricted by the city, state or federal government as to how the city might spend its resources.

Subsidy - A grant by a government entity to another government entity to pay all or a portion of an activity of the government deemed advantageous to the public.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include specific charges made against particular persons or property for permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, water service charges.

User Charges - The payment of a fee for direct receipt of a public service by the party benefiting from the service.

This page intentionally left blank.

ACRONYMS

List of Acronyms

BAREC	Bay Area Research Extension Center
BMP	Below Market Price
CAFR	Comprehensive Audited Financial Report
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CIP	Capital Improvement Program
CLT	Contribution in lieu of Tax
COPS	Certificates of Participation
CSMFO	California Society of Municipal Finance Officers
CVB	Convention/Visitor's Bureau
DVR	Donald Von Raesfeld Power Plant
EEO	Equal Employment Opportunity
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
ERAF	Education Revenue Augmentation Fund
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
FHRMS	Finance Human Resources Management System
FMIS	Finance Management Information System
FPPC	Fair Political Practices Commission
FTE	Full Time Equivalent (Employee)
FTHB	First Time Homebuyer
GAAP	Generally Accepted Accounting Practices
GFGC	General Fund General Contingency
GFOA	Government Finance Officers Association
HIPPA	Health Insurance Portability and Accountability Act
HOME	Home Investment Partnership Act
HR	Human Resources
HUD	Housing and Urban Development
kWh	Kilo Watt Hour
LEED	Leadership in Energy and Environmental Design
LPD	Land, Property & Development
m:s	minutes: seconds

List of Acronyms

MOU	Memorandum of Understanding
N/A	Not Applicable
NCPA	Northern California Power Agency
O&M	Operations and Maintenance
OSHA	Occupational Safety and Health Administration
PBC	Public Benefits Charge
POP	Problem Oriented Policing
RDA	Redevelopment Agency
RMRP	Retiree Medical Reimbursement Program
SCAT	Specialized Crime Action Team
SOSA	Sports and Open Space Authority
SRT	Special Response Team
SVACA	Silicon Valley Animal Control Authority
SVP	Silicon Valley Power (City owned Electric Utility)
TOT	Transient Occupancy Tax
TPAC	Treatment Plant Advisory Committee
UMIS	Utility Management Information System
Uncl	Unclassified Employee
WPCP	Water Pollution Control Plant

Index

Santa Clara
All-America City
2001

INDEX

	Page No
Accounting Services Division Summary	135
Accounts Payable	139
Acronyms	409
Administration – City Attorney	75
Administration – Fire Protection	317
Administration – Library	181
Administration – Municipal Services	145
Administration Division Summary – Library	179
Administration/Design Engineering - Water Utility	359
Administrative Services – Electric	340
Administrative Services – Police	302
Administrative Services Division Summary – Electric	338
Administrative Services Division Summary – Finance	127
Administrative Services Division Summary – Police	299
Adult Collections	188
Adult Services Division Summary	186
Adult Sports	167
Advanced Planning	203
Advertising/Community Promotion	87
Affordable Housing	212
Application Systems Division Summary	95
Appropriations - By Program and Department	32
Appropriations Limit For Fiscal Year 2008-09	407
Aquatics	166
Automotive Services Division Summary	282
Automotive Services Summary	279
Benefits, Compensation and Services Division Summary	115
Benefits, Compensation and Services	117
Budget by Fund and Prior Years' Appropriations/Expenditures	10
Budget Calendar	397
Budget Development and Analysis	134
Budget Principles for 2008-2009	XX
Budgetary Accounting, Graphs and Charts	1
Budgets and Accounting Summary	393
Building Inspection Division Summary	205
Building Maintenance – Parks and Playgrounds	160
Building Maintenance Division Summary	242
Business Certificate	144
Business License/Receivables/Fixed Assets	139
Call Center/Communication	146
Capital Improvement Budget By Theme Category	403
Capital Improvement Projects - Engineering Design	224
Capital Improvement Projects - Engineering Support Services	220
Capital Improvement Projects – Traffic Engineering	237
Capital Improvement Projects Inspection – Engineering Field Services	232
Cash Management	132
Cemetery Division Summary	170
Cemetery Operations	173

INDEX

	Page No
Circulation - Adult Services	190
City Attorney Division Summary	73
City Attorney Summary	69
City Auditor	68
City Clerk Division Summary	65
City Clerk Summary	61
City Council Division Summary	57
City Council Operations	59
City Council Summary	53
City Manager Division Summary	81
City Manager Summary	77
City Manager's Transmittal Letter	I
City Of Santa Clara Location Map	XXIV
City Of Santa Clara Organization Chart	XXV
City Profile	XXVI
City-Wide Fiscal Planning & Administration	129
Clean Green	269
Clean-Up Campaign – Parkways & Boulevards	266
Clean-Up Campaign – Solid Waste	270
Clean-Up Campaign – Storm Drain	262
Clean-Up Campaign – Street Maintenance	254
Code Enforcement	204
Code Enforcement/Public Education	321
Collection Management	193
Collection Services Division Summary	191
Communications Equipment Acquisition – Police	309
Communications Equipment Acquisition Division Summary – Police	308
Community Development Block Grant Allocation	377
Community Development Projects	212
Community Recreation Center	165
Community Services – Police	304
Contract Management – Finance	132
Contract Management – General Administration	88
Contract Technology Support Division Summary	104
Contract Technology Support	106
Convention Center Maintenance District Division Summary	276
Convention Center Maintenance District	278
Convention Center	386
Convention Marketing & Sales	390
Convention Servicing	391
Convention/Visitor's Bureau Division Summary	389
Convention/Visitor's Bureau Summary	387
Council/Administration Support	67
CSMFO Excellence in Operational Budgeting Award	XXI
Curb, Gutter & Sidewalk Maintenance	253
Customer Service & Marketing Division Summary	341
Customer Service & Marketing	343
Debt Management	133
Debt Service – Finance	151

INDEX

	Page No
Department Support – Police	303
Design Division Summary	221
Development Review/Current Planning	203
Development Support – Engineering Field Services	231
Development Support – Engineering Land & Property	228
Development Support – Traffic	236
Development Support	219
Development Support	223
Directory Of City Officials	XXIII
Dispatch – Police	304
Division Administration - Engineering Design	223
Division Administration – Engineering Field Services	231
Division Administration – Engineering Land & Property	227
Division Administration - Engineering Support Services	219
Division Administration – Traffic	236
Duplicating	149
Elections/Political Reform Act	68
Electric Utility Summary	333
Emergency Response	318
Energy Distribution Division Summary	347
Energy Distribution	350
Engineering Summary	213
Equipment Pool Revolving Division Summary	285
Equipment Pool Revolving	286
Estimated Fund Balances	14
Estimated Resources - All Funds	16
Estimated Resources - Capital Improvement Projects Funds	24
Estimated Resources - Enterprise Funds	28
Estimated Resources - General Operating Funds	22
Estimated Resources - Internal Service Funds	30
Estimated Resources - Special Revenue Funds	26
Extension Services	185
Facilities – Library	196
Federal & State Grant Administration	211
Field Inspection	207
Field Operations Division Summary	292
Field Service - Municipal Services	144
Field Services Division Summary	229
Finance Summary	123
Financial Analysis	133
Financial Services Division Summary	130
Fire Summary	311
Garbage Collection & Disposal	269
General Accounting	137
General Administration Division Summary	85
General Fund Revenues - Ten Year Trend Line Charts	4
General Investigations	298
General Operating Funds Revenue and Appropriations Graphs	3
General Patrol	294

INDEX

	Page No
Glossary	403
Hazardous Materials Code Enforcement	328
Hazardous Materials Division Summary	326
Historical Preservation	204
HOME Program	378
Household Hazardous Waste	271
Housing and Community Services Division Summary	209
Housing Inspection	208
Human Resources Summary	111
Incremental EMS Costs Division Summary	329
Index by Capital Project Theme	404
Information Services – Police	302
Information Technology Summary	91
Investigations – Fire Prevention	322
Investigations Division Summary – Police	296
Janitorial	244
Land & Property Development Division Summary	225
Landscape Maintenance	265
Leaf Vacuuming	255
Library Summary	175
Litigation	76
Local History	189
Maintenance of Buildings – Cemetery	172
Maintenance of Grounds – Cemetery	172
Maintenance/Repair – Building Maintenance	244
Maintenance/Repairs – Automotive Services	284
Management & Administration	83
Mandated Program Administration	89
Mission Library	185
Municipal Services Division Summary	140
Neighborhood Conservation & Improvement	211
Network Computer Support Division Summary	101
Network Computer Support	103
Nuisance Abatement	272
Operating Budget Revenue Estimates and Fee Impacts	6
Outside Group Funding - Exhibit II	XXX
Paramedic Services	331
Park Maintenance	159
Park Operations	160
Parks & Playgrounds Division Summary	157
Parks & Recreation Summary	153
Parkways & Boulevards Division Summary	263
Payroll	138
Per Capita Revenue Comparison	399
Periodicals	189
Permit Services	207
Personnel Allocation By Department and Fund	44
Planning and Inspection Summary	197
Planning Division Summary	201

INDEX

	Page No
Police Summary	287
Pool Maintenance	159
Prevention Division Summary	319
Professional Standards	303
Property Management	84
Protection Division Summary	315
Public Information/Legislative/Records Management	67
Public Works Department/Building Maintenance Summary	239
Pump Station Maintenance	261
Purchasing Division Summary	147
Purchasing	150
Recreation Division Summary	161
Recreation Facilities	166
Recreation Operations	164
Recruitment, Selection and Classification Division Summary	119
Recruitment, Selection and Classification	121
Recycled Water Construction & Maintenance Division Summary	374
Recycled Water System Maintenance, City	376
Redevelopment Agency Budget	380
Redevelopment Agency Functions and Activities	379
Redevelopment Agency/Sports & Open Space Authority Administration	83
Reference	188
Reserves – Police	295
Residential Recycling	270
Resource Management Division Summary	344
Resource Management	346
Resources and Appropriations by Categories – Three Year Trend	9
Revenue Receipting	143
Revenue Summary - All Funds FY 2005-06 through FY 2008-09	12
Revenues and Appropriations Graphs – City Wide	2
Roster Of Council And Commission Members	XXII
Salary Ranges	49
Salary Schedule - Classified and As-Needed	47
Salary Schedule – Unclassified	45
San Jose/Santa Clara Water Pollution Control Plant	369
Santa Clara Convention Center Division Summary	385
Santa Clara Convention Center Summary	383
SCAT – Police	298
Senior Center	165
Senior Nutrition	169
Sewer Division Summary	365
Sewer Operations	369
Sewer System Administration	368
Sewer System Maintenance	368
Solar Construction & Maintenance Division Summary	371
Solar System Maintenance	373
Solid Waste Division Summary	267
South Bay Water Recycling System Maintenance	376
Special Operations – Police	295

INDEX

	Page No
Special Projects	129
Special Recreation Programs - Senior Nutrition Division Summary	168
Sports and Open Space Authority Budget	382
Sports and Open Space Authority Functions and Activities	381
Storm Drain Division Summary	259
Storm Maintenance	261
Storm Pump Maintenance	370
Street Maintenance Division Summary	250
Street Maintenance	253
Street Summary	245
Street Sweeping	271
Street Tree Program	265
Summary of Appropriations Chart	8
Summary of Estimated Resources Chart	7
Support Services Division Summary – Engineering	217
Support Services Division Summary – Library	194
Systems Analysis and Planning	97
Technical Services Division Summary – Police	305
Technical Services Operation – Police	307
Technical Services	193
Technology – Library	196
Teen Center	167
Telecommunications Services	109
Telephone/Cable Systems Division Summary	107
Traffic – Police	294
Traffic Division Summary	233
Traffic Maintenance Division Summary	256
Traffic Signal Management	237
Traffic Striping and Signing	238
Traffic Striping and Signing	258
Training – Fire	325
Training Division Summary – Fire	323
Urban Renewal Parking District Division Summary	273
Urban Renewal Parking District	275
Urban Runoff Pollution Prevention	262
Urban Runoff Pollution Prevention	272
Utility Service - Municipal Services	143
Utility Trenching Pavement Restoration	254
Video Services	89
Visitor Marketing and Communications	392
Warehouse	149
Water and Sewer Utilities Summary	351
Water Construction, Maintenance & Operations Division Summary	361
Water Engineering Division Summary	357
Water Quality	359
Water Resources	360
Water System Construction	364
Water System Maintenance	363
Water System Operations	364

INDEX

	Page No
Web Services Division Summary	98
Web Services	100
Where The City Gets Its Money And What Your Money Buys - Exhibit I	XXIX
Worker's Compensation, Safety and Staff Development	118
Young Adult	184
Youth & Extension Services Division Summary	182
Youth Activity Center	164
Youth Services	184

This page intentionally left blank.