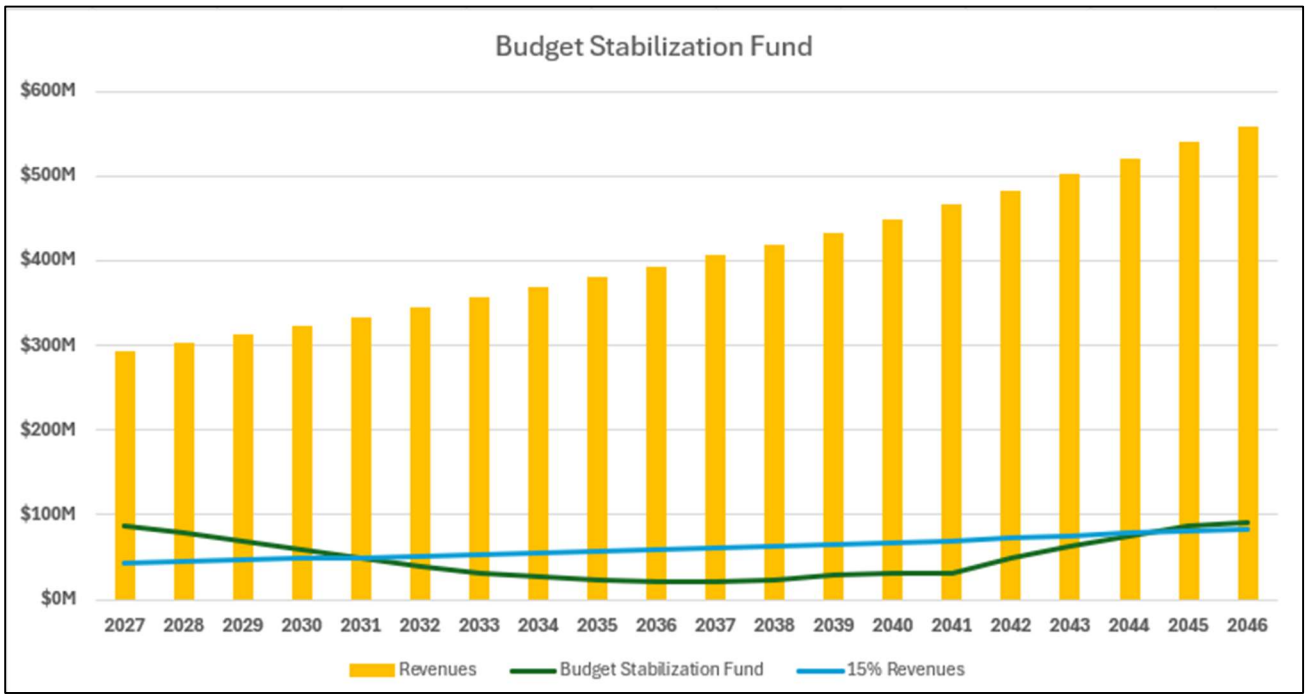
RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: On Budget Workshop slide 15 for the Budget Stabilization Fund Comparison, can we add a revenue bar to the chart for reference?

Staff Response: See the chart below. Will add to future budget presentations.



Council Question/Request: On Budget Workshop slide 15 for the Budget Stabilization Fund Comparison, there seems to be a stagnation in FY 2040-FY 2041, is this due to more expenditures or drawn down from the BSF?

Staff Response: It is largely driven by Transfers to the benefits funds, which are pension costs, that remain steady for a couple of years. This is why the graph remains elevated during those years and then resumes the downward trend. Additionally, in anticipation of future renovations and ongoing maintenance of City facilities, transfers to the Infrastructure Fund increase.

Council Question/Request: On Budget Workshop slide 35 for Sales Tax, the Budget vs Projected amount looks to be the same for FY 2026/27, is this correct?

Staff Response: We are budgeting the same amounts we are projecting; these amounts are identical and are based on data provided by our consultants.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: On Budget Workshop slide 39 for related to the Pension Unfunded Actuarial Liability (UAL), are we paying into this every year?

Staff Response: Yes, our current Pension liability is about $447 million. The amount on the slide represents one year's payment towards liability to CalPERS.

Council Question/Request: On Budget Workshop slide 15 for the Budget Stabilization Fund Comparison, last year we had put some money back into the General Fund, how does that respond to the low point of the BSF graph? What is the health of the low point?

Staff Response: If the money deposited into the BSF at the end of last year was rescinded, the BSF's low point would be even lower. So that did contribute to the fund's health. 5% is a very positive low point for the fund, and the City also maintains a General Fund reserve for contingencies.

Council Question/Request: On Budget Workshop slide 36 for the Sales Tax by Major industry Groups, where does the online sales tax end up for a Google for example? Are we seeing that money?

Staff Response: Some software items are tax-exempt regardless of where the headquarters are located. It really depends on where the product is sold and used. Google pays Sales and Use tax based on different uses. Business-to-Business (B2B) is where a bulk of the sales tax revenue comes from and is related to tangible property.

Council Question/Request: On Budget Workshop slide 15 for the Budget Stabilization Fund Comparison, what are some options that we're thinking about to keep us in compliance with Council policy of maintaining 15% of revenues in the BSF over the first 2 years of the plan?

Staff Response: We prioritized maintaining and enhancing service levels in the near term. Circumstances will change from year to year, and projections will be adjusted to stay in line with Council policy. The Budget fully complies with Council policy, which requires a positive BSF in year 3 and beyond in the financial plan since the City also maintains a contingency reserve in the General Fund.

Council Question/Request: Does staff have a feel of the Office and Commercial space stock as we have it now, and if we have enough room to grow and accommodate new businesses? Are there any constraints?

Staff Response: It really depends on the market. We have strived to maintain diversity in our businesses. We are thoughtful when recommending zoning changes that convert industrial space to either Class A or another type of use.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Regarding irrevocable Pension Trust, historically as ERAF returns have exceeded expectations, as we have surpluses is the plan to continue to boost the irrevocable trust or to simply use it to pay down debt.

Staff Response: Council policy (7.1E.4.3) stipulates that a portion of one-time General Fund operating savings should be prioritized to pay for unfunded pension and OPEB liabilities, except if the Budget Stabilization Fund needs to be replenished, so we would look at that when we are reviewing year-end results.

Council Question/Request: How many vacancies do we have currently? Is there an area where we are seeing positions open for a longer period of time than normal? How are we using budgetary resources in the coming years to strategically move those positions from vacant to being fully staffed?

Staff Response: As of 4/14/2026, there are 71 vacancies Citywide, or 7% of all City positions. This is a relatively low vacancy rate compared to historical averages. Positions in the Department of Public Safety, Information Technology, and the Engineering division of the Department of Public Works are the most challenging roles to fill.

Council Question/Request: Please provide FTE changes over the last 5 years.

Staff Response: See Exhibit A.

Council Question/Request: Below are a few requests related to Golf/Tennis:

1) Please provide options for potential Senior Rates at Sunken Gardens?
2) Please provide a breakdown of cost for the 2 Golf Courses (Municipal vs Sunken Gardens)?
3) Please provide the user demographic for both golf courses (particularly Seniors)?
4) Please provide a breakdown of Tennis vs Pickleball use?
5) Please provide data on the private use of tennis courts? Can this potentially be a new revenue stream?

Staff Response:

1) Sunnyvale golf course currently has a Senior rate for daily play. Sunken Gardens has a senior rate for the monthly play card. We could consider a discounted senior rate for daily play at Sunken Gardens. The suggested discounted rate for Seniors at Sunken Gardens would be $20 on weekdays (the regular rate is $25-there are no Senior rates on weekends). For comparison, the Sunnyvale Golf Course senior rate is $37 vs. $46 for residents.
2) The FY 24/25 operating cost for Sunnyvale's two golf courses is as follows:
    a. Sunnyvale Municipal Golf Course - $3,047,273.66
    b. Sunken Gardens - $743,142.51
3) Residents generally account for 67% of golf play vs 33% of non-Residents. At Sunnyvale Golf Course, Senior rounds are approximately 35% of total rounds. At Sunken Gardens, there is no Senior rate, and therefore, we have no solid numbers to work with, but it would be higher than at Sunnyvale.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

4) Tennis Court revenue and Pickleball revenue are almost equal at the Las Palmas Tennis Center. In 2025, Tennis revenue was $285,216, while Pickleball was $298,997. In 2026 (January-April), Tennis generated $99,699 and Pickleball $86,071.
5) Lifetime Activities has private instructors, and as part of the agreement, Lifetime Activities provides private lessons both at Las Palmas Tennis Center and various public courts in Sunnyvale. Lifetime will post notices of class times and tennis court usage at each location at least one week in advance. At least three courts at Las Palmas will remain open for rental. Ancillary courts in Sunnyvale Parks may be used for instruction, and one court must remain available to the public for drop-in play.

Council Question/Request: Can we set a senior daily rate at Municipal Golf course?

Staff Response: The senior rate was specific to Sunken Gardens. For the previous 12 months, there were 11,729 weekday resident rounds and 12,457 non-resident rounds. It is conservatively estimated that 50% of all the rounds played at Sunken Gardens are played by seniors. The weekday resident fee is $25, and the non-resident fee is $28.

Resident rounds 11,729

- 5865 @ $25 = $146,625 (regular rate)
- 5865 @ $20 = $117,300 (proposed senior rate)
    - Total expected Resident Revenue $263,925

Non-Resident rounds 12,457

- 6229 @28 = $174,412 (regular rate)
- 6229 @ $20 = $124,580 (proposed senior rate)
    - Total expected Non-Resident revenue $298,992

Current Revenue - $642,021
Estimated new revenue $562,917

The proposed $20 rate is estimated to reduce Sunken Garden Golf's revenue by $80,000 annually.

Council Question/Request: Consider raising rates for non-residents.

Staff Response: Staff believe that the rates for residents and non-residents are appropriately set at this time.

Staff perform a Fee Survey annually of local or comparative courses and then propose to the City Council fees to maximize revenue for the Golf and Tennis Fund while still providing affordable recreation. The lower resident fee is viewed as a benefit to city taxpayers. In Sunnyvale, resident/non-resident pricing is usually a blend of taxpayer benefit, demand management, and revenue optimization, rather than a strict mathematical calculation. The Golf Survey was provided with the Fee Schedule.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Clarify if market study data is based on an average rate, given dynamic pricing?

Staff Response: In the survey sheet, the current Sunnyvale rate shown for weekdays is the rack rate ($55) and for the weekends, it is the maximum dynamic pricing rate ($76).

Only the Sunnyvale Municipal Golf Course has dynamic pricing; Sunken Gardens does not. Dynamic pricing also only affects non-resident players.

Dynamic pricing is based on the following at Sunnyvale Golf Course.

- Weekdays $1-$5 increase from rack rate
- Weekends $1-$10 increase from rack rate

Dynamic pricing goes up as the utilization of tee sheet gets booked

- 30% booked - fees go up by $4
- 60% booked – fees go up by $7
- 90% booked – fees go up by $10

Council Question/Request: What is the end date of the Caltrain maintenance agreement?

Staff Response: The agreement was signed in 2002 with a minimum 20-year term, which was reached in 2022. From this point forward, the agreement continues until terminated by either party with a six-month notice. The current agreement states that the city of Sunnyvale will be reimbursed for 90% of the maintenance cost for the multi-modal station.

Council Question/Request: Please add workload indicators for DPW for the following:

1) Miles of bike lanes by class
2) Red curb painting (Please provide update on this as well)
3) Quick build projects

Staff Response:

1) Staff will add this to the FY 26/27 workload indicators indicating how many miles of bike lanes by class are maintained by the City.
2) Staff will add this to the FY 26/27 workload indicators. There are approximately 280 priority intersections that were identified and about half have been painted to date. Staff anticipate completing the remaining curbs in the upcoming fiscal year. The ongoing workload will be for the number of locations maintained per year.
3) Staff do not recommend tracking this as this is not an ongoing project. Quick build projects are meant to be temporary improvements that are either used as a stopgap measure before permanent improvements are implemented or intended to be pilot projects.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Is there a GIS map for sidewalk repairs and maintenance related to PCI?

Staff Response: Staff are working with the GIS team to create this map and other maps that help transparently share progress on infrastructure work.

Council Question/Request: Update Evelyn Multi-Use Trail Workplan. It was mentioned that it is going into Construction in the fall but the workplans or website do not match that.

Staff Response: The workplan is updated on a quarterly basis. The next update (4th quarter) is being prepared by the departments starting 6/1/2026. Following a review by the City Manager's Office, the updated workplan will be published on 7/23/2026.

Council Question/Request: Please provide an update if there is a possibility to gather automated count of Bike/Ped before and after replacements of bike lanes.

Staff Response: See 3 options below:

1) Install Bike Counter devices (like Santa Monica and San Diego), these are costly and only count bicycles at 1 location each. Approximately $25-30k per location for device only, not including installation labor, installing communications to City Hall, on-going electricity and maintenance costs. Not recommended.
2) Perform "after" bicycle and pedestrian counts after projects are implemented. This would add to staff workload and count costs.
3) Utilize existing traffic signal video detection systems to obtain counts at signalized locations throughout City. We currently have the capability to count bicycles and pedestrians at approximately 25% of our total signalized intersections throughout the city, providing more thorough and accurate data than bike counter devices. Staff will need to evaluate resource requirements to implement this feature at the remaining signalized locations. This may require an ongoing CIP.

The public has expressed concerns about surveillance of movements. Given those concerns, a robust outreach process would be required to ensure the community has an opportunity to provide feedback.

Council Question/Request: Please provide number of bulky item pickups for Single Family and Multi-Family Homes?

Staff Response: See the table below. Multi-Family service started January 1, 2026, thus the low counts.

On Call Work Order Count			
Year	Single Family	Multi-Family	Grand Total
⊞ 2023	10144		10144
⊞ 2024	10636		10636
⊞ 2025	10934		10934
⊞ 2026	4030	430	4460
Grand Total	35744	430	36174

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Please provide details on the OCM EAI training? Please include performance auditor efforts to strategic work plan?

Staff Response: Staff plan to engage a third-party consultant to evaluate current performance and workload indicator practices and make recommendations on how the City can enhance its performance tracking and public-facing communications around performance. Managers will complete 6 hours of training to manage stress and pressure, build interpersonal connections, and incorporate community data into program and policy decision-making.

Council Question/Request: Please provide update on what the City is doing to promote retail?

Staff Response: Economic Development supports retailers by providing wrap-around assistance from site selection and permitting through grand opening to help businesses open and succeed in Sunnyvale. Staff work closely with brokers, property owners, and retailers to market available retail spaces and connect businesses with opportunities throughout the city. Staff also present at retail-oriented events to market Sunnyvale as a top place for expansion.

Staff actively recruit and prospects new retailers, monitors retail trends, vacancies and lease rates, and tracks available spaces to identify gaps and opportunities in the local market. In addition, Economic Development supports small and local retailers through business assistance programs, including technical support and trainings such as website development, marketing and strengthening business operations and other small business resources.

Council Question/Request: Provide options for OCM 2026-18?

Staff Response: The paper has been updated to include options and is attached to this RTC.

Council Question/Request: Suggestion for a Council closed session in this fiscal year, security briefing on what contingency plans there are and what operational plans we have in place in the event of a cyber-attack.

Staff Response: ITD will provide a closed-session cybersecurity update by the end of FY 2026/27, with scheduling finalized by OCM. This will be added to the TCMAC shortly.

Council Question/Request: On ITD Department Goals slide, is there a way we can have the data exposed on a dashboard?

Staff Response: Modernize systems are on the workplan dashboards.

- All the legacy system modernization projects are included in the Workplan Dashboard
    - CRM is GO-36
    - CAD is GO-25
    - CMMS (work order system) is GO-3

Police RMS is GO-25 and considered a spin-off project phase of the CAD project

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: How many of the affordable housing recipients were from Sunnyvale?

Staff Response:

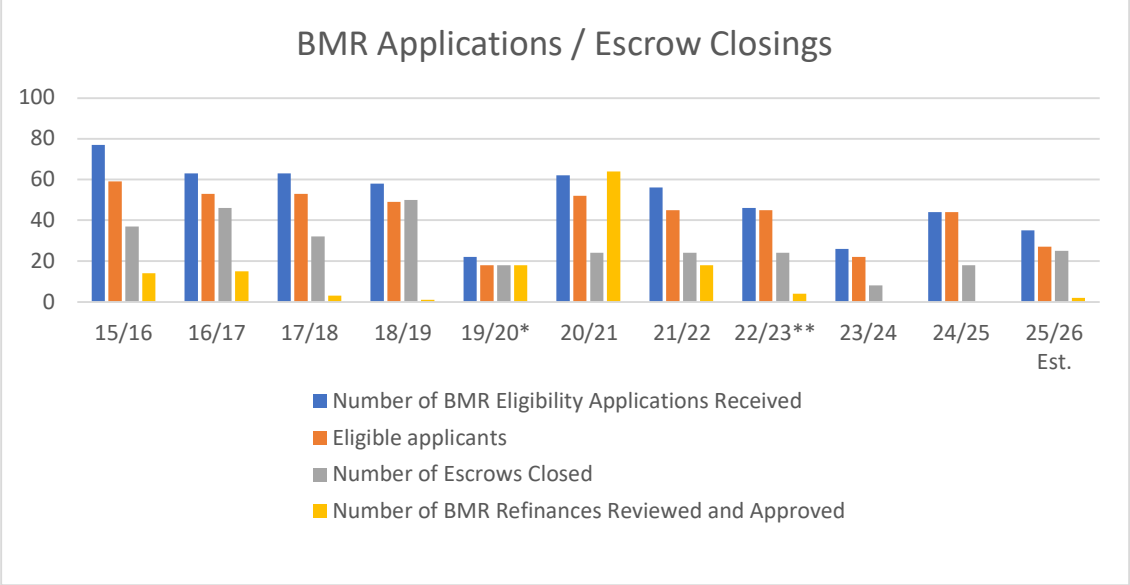
Staff reviewed three affordable housing developments in Sunnyvale (Ira D. Hall Square, Meridian, and Stoney Pine Villa), which contain a total of 285 affordable units. Of these 285 units, 110 units (39% of the total) included a resident who lived and/or worked in Sunnyvale at the time of their initial application. About half of these units did not have a local preference due to requirements from other funding sources or, in the case of Stoney Pine Villa (originally constructed in 2000), a local preference was not placed on the development. For these same three developments, the City provided approximately 24% of total development costs (including City-owned land contributions). These projects also receive additional ongoing operating support in the form Project Based Vouchers (97 total) from the Santa Clara County Housing Authority, which is not included in the total development cost. See Exhibit B.

Council Question/Request: Please provide additional metrics on Below Market Rate (BMR) applications and Abatement?

Staff Response:

- See table below for the last 10 completed fiscal years plus the current fiscal year. The number of applications received varies each year, due to a variety of factors, including housing affordability, job security, lending criteria, etc.
- Staff are required to process every application received to determine eligibility for the BMR Program. Some BMR applications are deemed ineligible, and some applicants start the process by submitting the BMR applications and supporting documentation then then withdrawal from the Program for a variety of factors.
- Demand is still very strong for the BMR Ownership Program. On average, staff reply to 20 or more requests weekly for information about the Program. Some applicants are in the position to submit a BMR application right away and some applicants need additional time to become eligible for the program (save money for the down payment, fix credit, pay down debt etc.).

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING



Abatement data:

- 15 abatements to date in 25/26
- 99 Street Outreach visits to these sites to offer services and support

Council Question/Request: As part of the Housing element, were we looking at reforms to our park in-lieu fees, switching from per unit to per square foot? Also, what about commercial park in-lieu fees?

Staff Response:

CDD will return with the information in May 2027.

Council Question/Request: For Home fund, would like to see the administration cost versus how much has been given out in PI?

Staff Response: Additional metrics on HOME and TBRA Expenditures:

Funding Source	**HOME**	**Housing Mitigation**	**Former Redevelopment Agency**	**General Fund**
Funding Objective	Rental subsidies	Program admin salaries (Case Manager, Housing Specialist	Program admin salaries and direct operating expenses	Salries and indirect operating expenses
Annual Budget	1,000,000.00	100,000.00	250,000.00	250,000.00
2024-25 Expenditures	707,170.48	98,005.91	208,563.32	250,000.00
Est 2025-26 Expenditures	359,245.00	100,000.00	121,847.72	242,860.00

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Please provide some details on how the Teen Advisory Committee is advertised?

Staff Response: The Library and Recreation Services staff overseeing the Teen Advisory Committee (TAC) advertise the advisory body in the following ways:

1. Social Media Campaign (e.g., Facebook, Instagram)
2. LRS Newsletters
3. Recreation Services Activity Guide
4. Printed Applications and announcements at local High Schools

Council Question/Request: Please provide updated Safe Routes to School (SRTS) metrics?

Staff Response: Staff are developing SRTS performance metrics and will schedule a study session to discuss them.

Council Question/Request: How are locations for crossing guards determined? Please provide updates on this.

Staff Response: Crossing guard site selection is handled through DPW's traffic engineering review using Uniform Traffic Control Devices (CA-MUTCD) guidance. Locations are evaluated using field data, including pedestrian counts and traffic volume counts. The threshold is 40 or more school pedestrians using the crosswalk during each of any 2 before- or after-school hours. Existing and newly requested locations are reviewed every 2 years.

For new schools, staff coordinates with the district, identifies likely student walking routes and crossings. DPS's Safe Routes to School Coordinator has been meeting with the new schools such as Laurelwood Elementary to plan accordingly. Currently, there are 47 crossing guard sites across the city. The site list is currently being reviewed.

Council Question/Request: The City no longer has the Sunnyvale Police Activity League. Can we look into bringing it back?

Staff Response: The Sunnyvale Police Activities League (PAL) is a 501(c)(3) non-profit organization. PAL is not a city-run or city-funded program. It operated as an independent nonprofit organization, which is the common structure for similar Police Activities Leagues in other jurisdictions. PAL had its own board of directors and was responsible for its own fundraising, grants, sponsors, volunteers, insurance, and program administration.

DPS officers participated as coaches, mentors, or liaisons on a volunteer basis. Personnel were not assigned to PAL through overtime or formal departmental staffing, and the organization did not operate under DPS management or oversight. PAL historically facilitated a variety of youth and community-oriented programs, including boxing, baseball, car shows, and other youth and community programs, however those activities were not funded, managed, insured, or administered by DPS or the City.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Please provide three years of overtime hours and dollars year over year for DPS?

Staff Response: See table below.

	FY 21/22*	FY 22/23*	FY 23/24*	FY 24/25	FY 25/26 as of 5/27/26
Budget	$ 5,330,962	$ 4,945,071	$ 5,267,352	$ 6,525,230	$ 6,788,847
Actuals	$ 9,610,778	$ 10,781,740	$ 10,399,639	$ 10,097,999	$ 8,763,703
Budgeted Sworn OT Hours	41,512	38,507	41,016	49,573	54,228
Actual Sworn OT Hours	74,839	83,956	80,981	76,716	70,003
Budgeted Non-Sworn OT Hours	5,796	5,377	5,727	6,724	7,789
Actual Non-Sworn OT Hours	10,449	11,723	11,307	10,406	10,055
TOTAL Budgeted OT Hours	47,308	43,883	46,743	56,297	62,017
TOTAL Actual OT Hours	85,288	95,679	92,288	87,122	80,058
% Expended	**180%**	**218%**	**197%**	**155%**	**129%**
**Approximate figures due to Oracle ERP implementation.*					

The primary drivers of DPS overtime still remain minimum staffing requirements, staffing vacancies, and long-term absences that require backfill to maintain service levels. Per the MOU, DPS is required to maintain a minimum staffing level across Police and Fire operations. Fire Services is especially impacted because personnel work 24-hour shifts, meaning each vacancy, leave absence, or Workers' Compensation absence may require up to 24 hours of overtime backfill to maintain required coverage. Additional demands such as training, special events, and elevated police activity further increase overtime needs. Management is taking proactive steps to mitigate overtime drivers across the department, with the cost partially offset by vacancy savings.

Council Question/Request: For Axon, would like to see yearly report on how many non-English interactions we have because that translation feature is part of the cameras?

Staff Response: Staff will begin tracking these interactions following the full rollout of the Axon Assistant translation features.

Council Question/Request: Set a goal of including 100% of public schools for SRTS;
Schedule a City Council study session within one year to consider metrics, goals, service levels, potential improvements, and the requirements for including private schools.

Staff Response: Staff will develop performance metrics and schedule the study session as part of the Council Workplan.

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Neighborhood Park vs. Community Park Definition

Staff Response: The Sunnyvale Parks of the Future Study (adopted in 2009) established park type definitions and design standards to be used in Sunnyvale. This document also provided an open space type hierarchy organized from the largest/most regional to the smallest/most local.

- Mini Park – Mini parks are small parks that provide residents with nearby opportunities for recreation activities. Up to 3 acres in size, these parks are designed to serve residents within a ¼-mile walking radius or in the immediately adjacent neighborhoods. Mini parks provide basic neighborhood recreation amenities, like playgrounds, benches, and landscaping.

- Neighborhood Park – Neighborhood parks provide access to basic recreation opportunities for nearby residents. These parks are generally 3-8 acres size and serve residents within a ½-mile radius. Neighborhood parks provide informal, non-organized recreation opportunities, enhance neighborhood identity, and preserve neighborhood open space. Neighborhood parks often include amenities such as playgrounds, sport courts, turf areas, picnic tables, and benches.

- Community Park – Community parks are designed to provide opportunities for structured, active and passive, and informal recreation for small and large groups of all ages. Community parks generally include facilities that attract people from the entire community, such as pools, lighted fields, and recreation centers. They require support facilities, such as parking and restrooms. However, they also serve as neighborhood parks for those living within a ½-mile radius. They provide opportunities for community social activities and are in areas with good vehicular access. Community parks generally range from 9 to 20 acres in size.

Based on this definition, Las Palmas Park is considered a community park.

Council Question/Request: What are massage fees based on?

Staff Response: In FY 2024/25 staff performed a Cost-of-Service study for fees related to services that require DPS personnel activity. The goal of these fees is cost recovery. Depending on the permit, one or more of the following staff are included in the review process. In addition, the cost of fingerprinting/LiveScan is included for new businesses.

- Director of Public Safety: Review, approve, and sign permit
- Sr. Management Analyst: Review application, approve permit, and review all inspections
- Public Safety Specialist: Review application, correspondence, issue permit and submit for signature
- Sr. Office Assistant: Process check, create receipt, scan, save, transfer file to PSS
- Sr. Neighborhood Preservation Specialist: Inspections and re-inspections

RESPONSE TO COUNCIL QUESTIONS RE: BUDGET WORKSHOP & PUBLIC HEARING

Council Question/Request: Change fee for Rental of Vehicles for Human Habitation, per violation to $999 and bring back on June 16th.

Staff Response: The fee has been added in the Fee Schedule under Section 7.12, Administrative Citations, E. Other Code Violations.

E. Other Code Violations					
		FY 25/26 Fee	FY 26/27 Fee	Unit	Notes
E1.	Sideshow Events - Per Incident, Per Person				SMC Ch. 10.62
	Spectators	$900.00	$900.00	Per Incident, Per Person	
	Promoters	$950.00	$950.00	Per Incident, Per Person	
E2.	Rental of Vehicles for Human Habitation				
	Per Violation, Per Incident	N/A	$999.00	Per Incident	SMC Ch. 10.16.180

Council Question/Request: Ensure there is an obvious link to the City budget document in Legistar as an attachment.

Staff Response: Staff has added an attachment to this Report to Council, including a link to the City budget document, and will provide it in future years.

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
CDD	**120**	Director of Community Development	(blank)	1.00	1.00	1.00	1.00	1.00
	202	Housing Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	210	Chief Building Official	(blank)	1.00	1.00	1.00	1.00	1.00
	217	Affordable Housing Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	230	Planning Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	262	Permit Center Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	276	Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	276	Management Analyst	TL	1.00	-	-	-	0.00
	343	Human Services Manager	(blank)	-	1.00	1.00	1.00	1.00
	400	Assistant Director of Community Development	(blank)	-	-	-	-	1.00
	401	Principal Planner	(blank)	3.00	3.00	3.00	3.00	3.00
	401	Principal Planner	TL	2.00	1.00	-	-	-
	1100	Administrative Aide	(blank)	1.00	1.00	1.00	1.00	1.00
	1100	Administrative Aide	TL	1.00	-	-	-	0.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1200	Associate Planner	(blank)	5.00	5.00	4.00	4.00	4.00
	1200	Associate Planner	TL	1.00	1.00	1.00	-	-
	1260	Senior Planner	(blank)	4.00	4.00	5.00	5.00	7.00
	2112	Permit Clerk 2	(blank)	3.00	4.00	4.00	4.00	4.00
	2112	Permit Clerk 2	TL	1.00	-	-	-	-
	2115	Permit Technician	(blank)	1.00	1.00	1.00	3.00	3.00
	2925	Housing Programs Analyst	(blank)	2.00	2.00	2.00	2.00	2.00
	2930	Housing Specialist 1	TL	-	-	-	1.00	1.00
	2930	Housing Specialist 1	(blank)	1.00	1.00	2.00	2.00	2.00
	2950	Housing Programs Technician	(blank)	1.00	1.00	1.00	1.00	1.00
	4000	Building Inspector 2	(blank)	7.00	7.00	7.00	8.00	8.00
	4001	Building Inspector 1	(blank)	1.00	1.00	1.00	-	-
	4002	Business Systems Analyst	(blank)	-	1.00	1.00	1.00	1.00
	4080	Permit Center Coordinator	(blank)	1.00	1.00	1.00	1.00	1.00
	4090	Senior Plan Check Engineer	(blank)	1.00	1.00	1.00	1.00	1.00
	4325	Senior Housing Rehabilitation Specialist	(blank)	1.00	1.00	1.00	1.00	1.00
	4700	Senior Building Inspector	(blank)	2.00	2.00	2.00	2.00	2.00
	4805	Plan Checker 2	(blank)	2.00	2.00	2.00	2.00	2.00
	4855	Plan Checker 1	(blank)	1.00	1.00	1.00	1.00	1.00
	4875	Plan Check Engineer	(blank)	2.00	2.00	2.00	2.00	2.00
	6500	Senior Office Assistant	(blank)	1.00	1.00	1.00	1.00	1.00
	6650	Staff Office Assistant	(blank)	1.00	1.00	1.00	1.00	1.00
CDD Total				**55.00**	**54.00**	**54.00**	**56.00**	**59.00**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
DPS	**170**	Director of Public Safety	(blank)	1.00	1.00	1.00	1.00	1.00
	204	Neighborhood Preservation Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	236	Public Safety Captain	(blank)	7.00	7.00	7.00	7.00	7.00
	245	Public Safety Communications Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	246	Public Safety Records Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	247	Public Safety Media and Engagement Manager	(blank)	-	-	-	-	1.00
	276	Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	322	Senior Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	341	Deputy Chief of Public Safety	(blank)	3.00	3.00	3.00	3.00	3.00
	369	Civilian Fire Marshal	(blank)	1.00	1.00	1.00	1.00	1.00
	371	Civilian Assistant Fire Marshal	(blank)	1.00	1.00	1.00	1.00	1.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	2145	Senior Community Services Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	2150	Community Services Officer	(blank)	7.00	7.00	7.00	7.00	7.00
	2151	Vehicle Abatement Officer	(blank)	-	-	-	-	3.00
	2170	Animal Control Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	2180	Public Safety Specialist	(blank)	5.00	5.00	5.00	5.00	5.00
	2345	Senior Neighborhood Preservation Specialist	(blank)	1.00	1.00	1.00	1.00	1.00
	2349	Neighborhood Preservation Specialist	(blank)	3.00	3.00	3.00	3.00	3.00
	2480	Emergency Medical Services Coordinator	(blank)	1.00	1.00	1.00	1.00	1.00
	3001	Public Safety Officer 2	(blank)	148.00	148.00	151.00	151.00	155.00
	4150	Senior Crime Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	4425	Senior Hazardous Materials Inspector	(blank)	1.00	1.00	1.00	1.00	1.00
	4450	Hazardous Materials Inspector	(blank)	2.00	2.00	2.00	2.00	2.00
	4460	Fire Prevention Inspector 1	(blank)	2.00	2.00	2.00	2.00	2.00
	4461	Fire Prevention Inspector 2	(blank)	2.00	2.00	2.00	2.00	2.00
	4482	Fire Protection Engineer 2	(blank)	4.00	4.00	4.00	4.00	4.00
	4500	Public Safety Dispatcher	(blank)	14.00	14.00	14.00	14.00	15.00
	4525	Public Safety Dispatcher-in-Training	(blank)	1.00	1.00	1.00	1.00	0.00
	4550	Senior Public Safety Dispatcher	(blank)	5.00	5.00	5.00	5.00	5.00
	4601	Public Safety Lieutenant	(blank)	42.00	42.00	42.00	42.00	42.00
	tbd	Civilian Office of Emergency Services Manager	(blank)	-	-	-	-	1.00
	6050	Public Safety Records Specialist 1	(blank)	1.00	1.00	1.00	-	0.00
	6051	Public Safety Records Specialist 2	(blank)	7.00	7.00	7.00	8.00	8.00
	6052	Public Safety Records Senior Specialist	(blank)	3.00	3.00	3.00	3.00	3.00
	6301	Principal Office Assistant-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	6350	Public Safety Property Clerk 2	(blank)	1.00	1.00	1.00	1.00	1.00
	6351	Public Safety Property Clerk 1	(blank)	1.00	1.00	1.00	1.00	1.00
	6500	Senior Office Assistant	(blank)	9.00	9.00	9.00	9.00	9.00
	6650	Staff Office Assistant	(blank)	2.00	2.00	2.00	2.00	2.00
	7400	Public Safety Maintenance Worker	(blank)	1.00	1.00	1.00	1.00	1.00
	8121	Permit Technician - Part Time	(blank)	-	-	0.75	0.75	0.75
	8600	Vehicle Abatement Officer, Part-time	(blank)	3.00	3.00	3.00	3.00	0.75
DPS Total				**289.00**	**289.00**	**292.75**	**292.75**	**299.50**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
DPW	**180**	Director of Public Works	(blank)	1.00	1.00	1.00	1.00	1.00
	205	Assistant Director of Public Works/City Engineer	(blank)	1.00	1.00	1.00	1.00	1.00
	206	Assistant City Engineer	(blank)	3.00	3.00	4.00	4.00	4.00
	212	Facilities Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	222	Deputy Director of DPW - Parks, Golf and Urban Landscape	(blank)	1.00	1.00	1.00	1.00	1.00
	270	Deputy Director of DPW - Public Works Operations	(blank)	1.00	1.00	1.00	1.00	1.00
	276	Management Analyst	(blank)	-	-	-	1.00	1.00
	290	Transportation & Traffic Manager	(blank)	2.00	2.00	2.00	2.00	2.00
	292	Senior Traffic Engineer	(blank)	1.00	1.00	2.00	2.00	2.00
	322	Senior Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	327	Golf Operations Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	330	Parks Manager	(blank)	1.00	1.00	2.00	2.00	2.00
	344	Urban Landscape Manager	(blank)	2.00	2.00	1.00	1.00	1.00
	353	Street Operations Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	373	Senior Engineer	(blank)	6.00	8.00	8.00	8.00	8.00
	380	Fleet Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	388	City Property Administrator	(blank)	1.00	1.00	1.00	1.00	1.00
	402	Principal Transportation Engineer/Planner	(blank)	1.00	1.00	1.00	1.00	1.00
	1100	Administrative Aide	(blank)	2.00	2.00	2.00	2.00	2.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1205	Automotive Shop Attendant	(blank)	1.00	1.00	1.00	1.00	1.00
	1250	Administrative Analyst	(blank)	3.00	3.00	3.00	3.00	3.00
	1400	Civil Engineer - DPW	TL	1.00	1.00	1.00	1.00	1.00
	1400	Civil Engineer - DPW	(blank)	6.00	7.00	7.00	7.00	7.00
	1410	Engineer 2	(blank)	3.00	4.00	4.00	4.00	4.00
	1500	Engineer 1	(blank)	2.00	1.00	1.00	1.00	1.00
	1861	Transportation Planner	(blank)	1.00	1.00	2.00	2.00	2.00
	1862	Active Transportation Planner	(blank)	-	-	-	1.00	1.00
	1865	Senior Transportation Engineer	(blank)	1.00	1.00	1.00	1.00	1.00
	1950	Traffic Engineer	TL	1.00	1.00	1.00	1.00	0.00
	1950	Traffic Engineer	(blank)	1.00	1.00	2.00	2.00	2.00
	1955	Transportation Engineer	(blank)	1.00	1.00	1.00	1.00	1.00
	4201	Traffic Engineering Technician 2	(blank)	1.00	1.00	1.00	1.00	1.00
	4490	Fleet Services Coordinator	(blank)	1.00	1.00	1.00	1.00	1.00
	4650	Public Works Construction Inspector	(blank)	6.00	6.00	6.00	6.00	6.00
	5010	Golf Professional	(blank)	1.00	1.00	1.00	1.00	1.00
	5015	Assistant Golf Professional	(blank)	1.00	1.00	1.00	1.00	1.00
	5025	Golf Course Equipment Mechanic	(blank)	1.00	1.00	1.00	1.00	1.00
	5050	Equipment Mechanic	(blank)	8.00	8.00	8.00	8.00	8.00
	5100	Heavy Equipment Operator	(blank)	7.00	7.00	7.00	7.00	8.00
	5200	Street Lighting Technician	(blank)	1.00	1.00	1.00	1.00	1.00
	5301	Facility Attendant 2	(blank)	2.00	2.00	2.00	2.00	2.00
	5315	Facilities Technician 2	(blank)	4.00	4.00	3.00	3.00	3.00
	5320	Facilities Technician 3	(blank)	3.00	3.00	4.00	4.00	4.00
	5350	Parks Leader	(blank)	8.00	8.00	8.00	8.00	8.00
	5510	Public Works Crew Leader	(blank)	5.00	5.00	5.00	5.00	5.00
	5600	Senior Park Utility Worker	(blank)	6.00	6.00	6.00	6.00	6.00
	5640	Public Works Supervisor	(blank)	3.00	3.00	3.00	3.00	3.00
	5651	Senior Building Services Leader	(blank)	2.00	2.00	2.00	2.00	2.00
	5710	Senior Maintenance Worker	(blank)	8.00	8.00	8.00	8.00	8.00
	5850	Maintenance Worker 2	(blank)	6.00	6.00	8.00	8.00	9.00
	5860	Maintenance Worker 1	(blank)	4.00	4.00	4.00	4.00	4.00
	6300	Principal Office Assistant	(blank)	4.00	4.00	4.00	4.00	4.00
	6500	Senior Office Assistant	(blank)	5.00	5.00	5.00	6.00	6.00
	6650	Staff Office Assistant	(blank)	1.00	1.00	1.00	-	-
	7300	Greenskeeper	(blank)	1.00	1.00	1.00	1.00	1.00

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
	7301	Senior Greenskeeper	(blank)	1.00	1.00	1.00	1.00	1.00
	7320	Parks Supervisor	(blank)	2.00	2.00	2.00	2.00	2.00
	7325	Groundsworker	(blank)	2.00	2.00	2.00	2.00	0.00
	7600	Parks Worker 1	(blank)	5.00	3.00	5.00	5.00	7.00
	7650	Parks Worker 2	(blank)	16.00	16.00	16.00	16.00	16.00
	7675	Parks Worker 3	(blank)	13.00	15.00	13.00	14.00	14.00
	7800	Utility Worker	(blank)	10.00	10.00	10.00	10.00	10.00
	5150	Lead Equipment Mechanic	(blank)	-	-	-	-	1.00
	8103	Staff Office Assistant, Part-time	(blank)	0.75	0.75	0.75	0.75	0.75
	8200	Golf Service Assistant, Part-time	(blank)	3.75	3.75	4.50	4.50	4.50
	8950	Traffic Engineer, Part-Time	(blank)	-	-	-	0.50	0.50
DPW Total				**192.50**	**195.50**	**202.25**	**205.75**	**207.75**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
ESD	185	Director of Environmental Services	(blank)	1.00	1.00	1.00	1.00	1.00
	201	Deputy Director of ESD - Water Distribution / Sewer Collection	(blank)	1.00	1.00	1.00	1.00	1.00
	218	Regulatory Programs Division Manager	(blank)	1.00	1.00	1.00	-	-
	tbd	Control Systems Manager	(blank)	-	-	-	-	1.00
	276	Management Analyst	(blank)	-	-	-	-	1.00
	275	Solid Waste Programs Division Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	286	Assistant Director of Environmental Services	(blank)	-	-	-	1.00	1.00
	295	Deputy Director of Environmental Services - Wastewater Treatment	(blank)	1.00	1.00	1.00	1.00	1.00
	326	Environmental Programs Manager	(blank)	2.00	2.00	3.00	3.00	3.00
	351	Water Operations Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	374	Senior Environmental Engineer	(blank)	3.00	3.00	6.00	6.00	6.00
	390	Laboratory/Pretreatment Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	395	Wastewater Treatment Facilities and Maintenance Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	396	Wastewater Treatment Plant Operations Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	1100	Administrative Aide	(blank)	1.00	1.00	1.00	1.00	1.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1250	Administrative Analyst	(blank)	-	-	1.00	1.00	1.00
	1300	Senior Environmental Chemist	(blank)	2.00	2.00	2.00	2.00	2.00
	1345	Solid Waste Contract Administrator	(blank)	1.00	1.00	1.00	1.00	1.00
	1349	Senior Environmental Compliance Inspector	(blank)	1.00	1.00	1.00	1.00	1.00
	1350	Environmental Compliance Inspector	TL	-	1.00	1.00	1.00	1.00
	1350	Environmental Compliance Inspector	(blank)	5.00	5.00	5.00	5.00	4.00
	1351	Environmental Chemist 2	(blank)	2.00	2.00	2.00	2.00	3.00
	1840	Environmental Engineering Coordinator	(blank)	6.00	6.00	5.00	5.00	5.00
	2320	Environmental Programs Specialist 1	TL	1.00	1.00	1.00	1.00	0.50
	2320	Environmental Programs Specialist 1	(blank)	4.00	3.00	5.00	5.00	4.00
	2321	Environmental Programs Specialist 2	(blank)	1.00	2.00	3.00	3.00	4.00
	4002	Business Systems Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	4800	Solid Waste Specialist	(blank)	1.00	1.00	1.00	1.00	1.00
	4900	Environmental Chemist 1	(blank)	1.00	1.00	1.00	1.00	1.00
	4950	Laboratory/Field Technician	TL	-	1.00	1.00	1.00	1.00
	4950	Laboratory/Field Technician	(blank)	5.00	5.00	5.00	5.00	4.00
	4960	Landfill Technician	(blank)	1.00	1.00	1.00	1.00	1.00
	5400	Water Pollution Control Plant Mechanic	(blank)	8.00	8.00	9.00	9.00	9.00
	5425	Senior Water Pollution Control Plant Mechanic	(blank)	1.00	1.00	1.00	1.00	1.00
	5431	Recycled Water and Cross Connection Specialist	(blank)	1.00	1.00	1.00	1.00	1.00
	5435	Water Pollution Control Plant Systems Integrator	(blank)	1.00	1.00	1.00	1.00	1.00
	5751	Senior Water Pollution Control Operator	(blank)	4.00	4.00	4.00	4.00	4.00
	5752	Principal Water Pollution Control Operator	(blank)	2.00	4.00	4.00	4.00	4.00
	5753	Cross Connection Control Specialist	(blank)	1.00	1.00	1.00	1.00	1.00
	5800	Water Distribution Supervisor	(blank)	2.00	2.00	2.00	2.00	3.00
	5810	Water Distribution Crew Leader	(blank)	5.00	5.00	5.00	5.00	5.00
	5820	Senior Water Distribution Worker	(blank)	5.00	5.00	5.00	5.00	5.00
	5830	Water Distribution Worker	(blank)	6.00	6.00	6.00	6.00	6.00
	5850	Maintenance Worker 2	(blank)	10.00	10.00	10.00	10.00	10.00
	5860	Maintenance Worker 1	(blank)	3.00	3.00	3.00	3.00	2.00
	5900	Water Pollution Control Operator 2	(blank)	15.00	15.00	15.00	15.00	15.00

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
	5901	Water Pollution Control Operator 1	(blank)	4.00	1.00	1.00	1.00	1.00
	5910	Wastewater Collections Supervisor	(blank)	1.00	1.00	1.00	1.00	1.00
	5920	Wastewater Collections Crew Leader	(blank)	2.00	2.00	2.00	2.00	2.00
	5930	Senior Wastewater Collections Worker	(blank)	4.00	4.00	4.00	4.00	4.00
	6500	Senior Office Assistant	TL	-	-	-	1.00	0.50
	6500	Senior Office Assistant	(blank)	4.00	4.00	4.00	3.00	3.00
	6600	Storekeeper 2	(blank)	1.00	1.00	1.00	1.00	1.00
	6650	Staff Office Assistant	(blank)	1.00	1.00	-	-	0.00
	7800	Utility Worker	(blank)	1.00	1.00	-	-	0.00
ESD Total				**130.00**	**131.00**	**137.00**	**137.00**	**137.00**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
FIN	**130**	Director of Finance	(blank)	1.00	1.00	1.00	1.00	1.00
	259	Assistant Director of Finance	(blank)	1.00	1.00	1.00	1.00	1.00
	276	Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	309	Administrative Services Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	315	Utility Billing Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	322	Senior Management Analyst	(blank)	1.00	1.00	-	-	-
	361	Finance Manager	(blank)	2.00	2.00	2.00	1.00	1.00
	362	Purchasing Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	364	Budget Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	365	Accounting Manager	(blank)	-	-	-	1.00	1.00
	367	Budget Analyst 1	(blank)	1.00	1.00	1.00	1.00	1.00
	368	Budget Analyst 2	(blank)	2.00	2.00	2.00	2.00	3.00
	376	Principal Payroll Analyst	(blank)	-	1.00	1.00	1.00	1.00
	1000	Accountant	(blank)	4.00	4.00	5.00	5.00	5.00
	1010	Senior Accountant	(blank)	2.00	2.00	2.00	2.00	2.00
	1020	Principal Accountant	(blank)	1.00	1.00	1.00	1.00	1.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1140	Senior Buyer	(blank)	2.00	2.00	3.00	3.00	3.00
	2000	Buyer 2	(blank)	1.00	1.00	1.00	1.00	1.00
	2050	Principal Buyer	(blank)	1.00	1.00	1.00	1.00	1.00
	4002	Business Systems Analyst	TL	-	1.00	1.00	0.50	0.00
	4002	Business Systems Analyst	(blank)	3.00	3.00	3.00	3.00	3.00
	6150	Meter Reader	(blank)	3.00	3.00	3.00	2.00	2.00
	6200	Office Assistant	TL	1.00	0.50	-	-	-
	6450	Senior Meter Reader	(blank)	-	-	-	1.00	1.00
	6500	Senior Office Assistant	(blank)	1.00	1.00	1.00	1.00	2.00
	6600	Storekeeper 2	(blank)	1.00	1.00	2.00	2.00	2.00
	6650	Staff Office Assistant	(blank)	2.00	2.00	1.00	1.00	0.00
	6675	Customer Service Representative	(blank)	4.00	4.00	5.00	5.00	5.00
	6700	Storekeeper 1	(blank)	1.00	1.00	-	-	-
	6710	Storekeeper/Buyer	(blank)	1.00	1.00	1.00	1.00	1.00
	6800	Accounting Technician	(blank)	5.00	5.00	6.00	6.00	6.00
	6840	Finance Analyst 2	(blank)	-	-	-	1.00	1.00
	6850	Senior Accounting Technician	(blank)	6.00	6.00	6.00	6.00	6.00
	6857	Payroll Technician 2	(blank)	-	-	-	1.00	1.00
	6860	Payroll Technician 3	(blank)	1.00	1.00	1.00	1.00	1.00
	7320	Payroll Supervisor	(blank)	1.00	-	-	-	-
	7320	Payroll Supervisor	TL	-	1.00	-	-	-
	7500	Press Operator	(blank)	1.00	1.00	1.00	1.00	1.00
	8130	Mail Clerk, Part-time	(blank)	0.75	0.75	0.75	0.75	0.75
FIN Total				**56.75**	**58.25**	**58.75**	**60.25**	**60.75**
HRD	**145**	Director of Human Resources	(blank)	1.00	1.00	1.00	1.00	1.00
	282	Human Resources Manager	(blank)	3.00	3.00	3.00	3.00	3.00
	282	Human Resources Manager	TL	1.00	1.00	-	-	-
	285	Risk Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	334	Principal Human Resources Analyst	TL	-	-	1.00	1.00	0.00
	334	Principal Human Resources Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1450	Human Resources Analyst	(blank)	7.00	7.00	8.00	8.00	8.00
	1450	Human Resources Analyst	TL	1.00	1.00	-	-	-
	1450	Senior Human Resources Analyst		-	-	-	-	2.00
	1775	Human Resources Technician	(blank)	4.00	4.00	4.00	4.00	5.00
	4002	Business Systems Analyst - Confidential	(blank)	-	-	-	1.00	1.00
	6501	Senior Office Assistant-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	6651	Staff Office Assistant-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
HRD Total				**22.00**	**22.00**	**22.00**	**23.00**	**25.00**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
ITD	**190**	Chief Information Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	322	Senior Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	331	Information Technology Manager	(blank)	3.00	3.00	3.00	3.00	3.00
	1101	Administrative Aide-Confidential	(blank)	-	-	1.00	1.00	1.00
	1250	Administrative Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	2200	Applications Analyst/Project Coordinator 2	(blank)	1.00	1.00	1.00	2.00	2.00
	2200	Applications Analyst/Project Coordinator 2	TL	3.00	2.00	1.00	-	-
	2201	Senior Applications Analyst/Project Manager	TL	4.00	3.00	5.00	5.00	3.00
	2201	Senior Applications Analyst/Project Manager	(blank)	6.00	6.00	6.00	8.00	8.00
	2202	Principal Applications Analyst/Project Manager	(blank)	3.00	3.00	3.00	3.00	3.00
	2204	Principal Network & Systems Engineer	(blank)	2.00	1.00	1.00	1.00	1.00
	2420	Network & Systems Engineer 2	(blank)	1.00	1.00	2.00	2.00	2.00
	2423	Geographic Information Systems (GIS) Specialist 2	TL	-	-	1.00	1.00	1.00
	2423	Geographic Information Systems (GIS) Specialist 2	(blank)	-	-	1.00	2.00	2.00
	2424	Geographic Information Systems (GIS) Coordinator	(blank)	-	-	-	1.00	1.00
	2446	Client Support Specialist 2	(blank)	3.00	3.00	4.00	4.00	4.00
	2447	Senior Client Support Specialist	(blank)	-	1.00	1.00	1.00	1.00
	2448	Principal Client Support Specialist	(blank)	-	1.00	1.00	1.00	1.00
	2450	Information Technology Coordinator	(blank)	2.00	1.00	1.00	1.00	1.00
	4825	Senior Network & Systems Engineer	TL	2.00	1.00	1.00	2.00	1.00
	4825	Senior Network & Systems Engineer	(blank)	2.00	2.00	2.00	2.00	3.00
	6500	Senior Office Assistant	TL	1.00	1.00	-	-	-
	6500	Senior Office Assistant	(blank)	-	1.00	1.00	1.00	1.00
ITD Total				**36.00**	**34.00**	**39.00**	**44.00**	**42.00**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
LRS	**155**	Director of Library & Recreation Services	(blank)	1.00	1.00	1.00	1.00	1.00
	213	Recreation Services Manager	(blank)	4.00	4.00	4.00	5.00	5.00
	216	Deputy Director of LRS - Recreation Services	(blank)	1.00	1.00	1.00	1.00	1.00
	219	Deputy Director of LRS - Library Services	(blank)	1.00	1.00	1.00	1.00	1.00
	276	Management Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	284	Youth and Family Resources Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	303	Library Circulation Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	305	Administrative Librarian	(blank)	1.00	1.00	1.00	-	-
	310	Supervising Librarian	(blank)	3.00	3.00	3.00	4.00	4.00
	1100	Administrative Aide	(blank)	1.00	2.00	1.00	1.00	1.00
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1600	Librarian 1	TL	-	-	1.00	1.00	1.00
	1600	Librarian 1	(blank)	10.00	10.00	10.00	11.00	9.00
	1601	Librarian 2	(blank)	-	-	-	1.00	3.00
	2100	Library Assistant	(blank)	6.00	6.00	6.00	7.00	7.00
	2300	Recreation Services Coordinator 2	TL	-	-	-	-	0.50
	2300	Recreation Services Coordinator 2	(blank)	17.00	17.00	17.00	17.00	17.00
	2351	Recreation Services Coordinator 1	(blank)	1.00	1.00	1.00	1.00	1.00
	2351	Recreation Services Coordinator 1	TL	-	-	-	-	1.00
	2352	Assistant Recreation Services Coordinator	(blank)	1.00	1.00	1.00	1.00	1.00
	2400	Senior Library Assistant	TL	-	-	-	1.00	0.00
	2400	Senior Library Assistant	(blank)	1.00	1.00	1.00	1.00	2.00
	5300	Facility Attendant 1	(blank)	2.00	2.00	2.00	2.00	1.00
	5301	Facility Attendant 2		-	-	-	-	1.00
	6300	Principal Office Assistant	(blank)	1.00	1.00	1.00	2.00	2.00
	6500	Senior Office Assistant	(blank)	5.00	5.00	5.00	4.00	4.00
	6650	Staff Office Assistant	(blank)	2.00	2.00	2.00	2.00	2.00
	8102	Office Assistant, Part-time	(blank)	1.50	1.50	1.50	1.50	1.50
	8103	Staff Office Assistant, Part-time	(blank)	0.75	0.75	0.75	0.75	0.75
	8104	Senior Office Assistant, Part-time	(blank)	0.75	0.75	0.75	0.75	0.75
	8151	Facility Attendant 2, Part-time	(blank)	-	-	-	0.75	0.75
	8400	Librarian, Part-time	(blank)	3.18	3.18	3.18	3.71	3.71
	8402	Library Specialist 1, Part-time	(blank)	2.65	2.65	2.65	1.59	1.59
	8403	Library Specialist 2, Part-time	(blank)	3.71	3.71	3.71	5.83	5.83
	8404	Library Specialist 3, Part-time	(blank)	6.89	6.89	6.89	6.89	6.89
LRS Total				**81.43**	**82.43**	**82.43**	**89.77**	**91.27**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
NOVA	140	Director of NOVA Workforce Services (Grant Funded)	(blank)	1.00	1.00	1.00	1.00	1.00
	209	Business Operations Manager (Grant Funded)	(blank)	1.00	1.00	1.00	1.00	1.00
	211	Workforce Development Manager (Grant Funded)	(blank)	1.00	1.00	1.00	1.00	1.00
	274	Management Analyst (Grant Funded)	(blank)	2.00	2.00	2.00	2.00	2.00
	301	Employment Training Manager (Grant Funded)	(blank)	3.00	2.00	1.00	1.00	1.00
	346	Senior Management Analyst (Grant Funded)	(blank)	-	1.00	1.00	1.00	1.00
	1000	Accountant	(blank)	1.00	1.00	1.00	1.00	1.00
	1011	Senior Accountant (Grant Funded)	(blank)	-	1.00	-	-	-
	1101	Administrative Aide-Confidential	(blank)	1.00	1.00	1.00	1.00	1.00
	1102	Administrative Aide (Grant Funded)	(blank)	2.00	2.00	2.00	1.00	1.00
	1160	Employment Training Program Coordinator (Grant Funded)	(blank)	1.00	1.00	2.00	3.00	3.00
	1250	Administrative Analyst	(blank)	1.00	1.00	1.00	1.00	1.00
	2500	Career Advisor (Grant Funded)	(blank)	11.00	9.00	9.00	10.00	10.00
	2501	Business Liaison (Grant Funded)	(blank)	3.00	4.00	4.00	3.00	3.00
	2504	Senior Workforce Services Representative (Grant Funded)	(blank)	5.00	4.00	2.00	2.00	1.00
	2550	Workforce Development Analyst (Grant Funded)	(blank)	1.00	1.00	-	-	-
	2650	Information Systems Analyst (Grant Funded)	(blank)	2.00	2.00	1.00	1.00	1.00
	6500	Senior Office Assistant	(blank)	2.00	2.00	2.00	2.00	2.00
NOVA Total				**38.00**	**37.00**	**32.00**	**32.00**	**31.00**

Dept	Job Code	Classification	Term Limited	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Adopted	2026/27 Proposed
OCA	**11**	City Attorney	(blank)	1.00	1.00	1.00	1.00	1.00
	12	Senior Assistant City Attorney	(blank)	3.00	3.00	3.00	3.00	3.00
	13	Assistant City Attorney	(blank)	1.00	1.00	1.00	1.00	1.00
	1060	Paralegal	(blank)	1.00	1.00	1.00	1.00	1.00
	6100	Legal Secretary	(blank)	1.00	1.00	1.00	1.00	1.00
OCA Total				**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
OCM	**10**	City Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	110	Assistant City Manager	(blank)	1.00	1.00	1.00	1.00	2.00
	113	Deputy City Manager	(blank)	2.00	2.00	2.00	2.00	1.00
	203	City Clerk	(blank)	1.00	1.00	1.00	1.00	1.00
	tbd	Community Engagement Coordinator	(blank)	-	-	-	-	1.00
	260	Economic Development Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	312	Equity, Access & Inclusion Manager	(blank)	1.00	1.00	1.00	1.00	1.00
	316	Deputy Public Information Officer	(blank)	1.00	1.00	1.00	1.00	1.00
	317	Chief Public Information Officer	(blank)	-	-	1.00	1.00	1.00
	322	Senior Management Analyst	(blank)	2.00	2.00	2.00	2.00	2.00
	322	Senior Management Analyst	TL	1.00	2.00	-	-	0.00
	331	Information Technology Manager	TL	1.00	1.00	1.00	1.00	0.00
	1100	Administrative Aide	(blank)	-	-	-	1.00	1.00
	1250	Administrative Analyst	(blank)	1.00	1.00	-	-	-
	2421	Economic Development Specialist	(blank)	-	-	1.00	1.00	1.00
	2460	Deputy City Clerk	(blank)	1.50	1.50	1.50	1.00	2.00
	2540	Web & Communications Specialist	(blank)	1.00	1.00	2.00	2.00	2.00
	6410	Executive Assistant	(blank)	2.00	2.00	2.00	2.00	2.00
	6410	Executive Assistant	TL	-	1.00	-	-	-
	6500	Senior Office Assistant	(blank)	4.00	4.00	4.00	3.00	3.00
	6650	Staff Office Assistant	(blank)	-	-	-	-	1.00
	8108	Deputy City Clerk, Part-time	(blank)	-	-	-	0.50	0.00
OCM Total				**21.50**	**23.50**	**22.50**	**22.50**	**24.00**
Grand Total				**929.18**	**933.68**	**949.68**	**970.02**	**984.27**

EXHIBIT B

				Local Preference		Supportive Housing - Non Local Preference Units		All Other Non Local Preference Units					
Developer	**Project**	**Live / Work Preference ?**	**Total Number of Restricted Units**	**# of units- Sunnyvale**	**# of units- Non Sunnyvale**	**# of units- Sunnyvale**	**# of units- Non Sunnyvale**	**# of units- Sunnyvale**	**# of units- Non Sunnyvale**	**Vacant Units**	**Sunnyvale Funding and Land Contributions**	**Total Project Cost**	**PBVs**
Midpen	Ida D Hall Square	Yes	174	71	27	0	45	0	30	1	$26,500,000	$155,145,105	75
Related	Meridian	Yes	89	31	14	0	0	5	37	2	$32,782,837	$99,462,469	22
Charities	Stoney Pine	No	22	0	0	0	0	3	18	1	$2,128,000	$5,479,327	0
Totals			**285**	**102**	**41**	**0**	**45**	**8**	**85**	**4**	**61,410,837**	**$260,086,901**	**97**
Total Units Sunnyvale			**110**										
Percent Units Sunnyvale			**38.6%**										
Percent Funding Sunnyvale			**23.6%**										