



---

---

# RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2005/2006  
Twenty-Year Financial Plan

*VOLUME III Operating Budget*

*Operating Budget Guide; Goals, Policies and Action  
Statements; Community Condition Indicators;  
Operating Budgets; Fiscal Policies and Glossary*



**Operating  
Budget Guide**

---

## **OPERATING BUDGET GUIDE**

---

### **COMPARISON OF TRADITIONAL LINE ITEM BUDGET, PERFORMANCE BUDGET AND OUTCOME MANAGEMENT**

Sunnyvale's Performance Budget concept places emphasis on planning and budgeting resources for the accomplishment of service objectives as compared to the traditional budget which bases decisions on line-item costs.

The traditional budget in local government provides detailed costs of resources by the use of line-item object accounts. These accounts just show the total cost of a particular class of labor or type of material (paper, asphalt, etc.) that has been approved as a budget item for an entire organizational unit, usually a Department. Some workload data may be provided in the budget but it is generally not related to the cost of performing the work. Neither efficiency nor effectiveness data are included in this type of budget.

Sunnyvale's Performance Budget is organized by programs, objectives, and tasks. During the budget development process, line item object accounts are used to budget within each task, and it is the task which generates the production units that accomplish the service objective. The Performance Budget thereby directly relates the labor, materials and other costs in the budget to the results that are to be produced. This link-up provides the means for measuring both the efficiency and effectiveness of resource utilization.

Resource allocation decisions in performance budgeting are based on the intended service levels. Program Managers have the flexibility to redistribute resources within their programs to maintain (not increase or decrease) current approved service levels.

As a refinement of the Performance Management concept, Sunnyvale turned its focus to Outcome Management. The premise of this method is that the entire structure begins with high level, core outcomes, which define the ultimate results being sought, which in turn determine service delivery components. The focus is on the end product, not the process. Hence, budget development is dictated by Council-determined outcomes. In addition, program level measures are assigned weights, giving the City Council the opportunity to set relative priorities. The City began restructuring programs from Performance Budgeting to Outcome Management in fiscal year 1995/1996. The City continues to review its budget structure, and is currently evaluating the Outcome Management structure for improvements.

The following table compares traditional line-item budgeting by entire departments to budgeting by Tasks, which accomplish the Objectives within Programs, and budgeting by Activities, which accomplish the Service Delivery Plan within a Program Outcome.

**LINE ITEM BUDGETING/PERFORMANCE BUDGETING/OUTCOME MANAGEMENT COMPARISON**

	<b>TRADITIONAL LINE ITEM BUDGETING</b>	<b>PERFORMANCE BUDGETING</b>	<b>OUTCOME MANAGEMENT</b>
<b>Budget Orientation</b>	Money Control	Planning	Outcomes
<b>Basic Budgeting Unit (Object Account)</b>	Line Item	Task	Activity
<b>Efficiency Measurement</b>	None Units Per Work Hour	Unit Cost	Product Cost
<b>Results Measurement (Effectiveness/Quality)</b>		Objectives, Performance Indicators, Community Condition Indicators	Outcome Measures
<b>Budget Period</b>	One Year	Multi-Year	Multi-Year

## **RELATIONSHIP TO THE GENERAL PLAN**

The overall purpose of the Performance Audit and Budget System (PABS) is to establish a process to assist program managers in scheduling work and resources in order to efficiently and effectively carry out the City's Goals and Policies contained in its General Plan. This purpose is summarized in the following concepts:

- Integration of long-term planning and evaluation with the budget process by relating the City's work efforts to stated service levels aimed at accomplishment of the General Plan Goals and Policies.
- Defining City business in service level terms by use of objectives to describe planned accomplishments, which contribute to achieving the General Plan's Goals and Policies.
- Recording the work hours, production units and financial aspects of achieved accomplishments.
- Measuring the efficiency and effectiveness achieved in accomplishing budgeted objectives.

The above concepts are interrelated. For example, under the Performance-Based budgeting method, the General Plan's Goals are directly related to specific Programs and Program Objectives. The Objectives are accomplished by Tasks in which all work hours and other costs are charged, and the Tasks provide statistics on the efficiency of production through Production Unit Cost and Units per Hour. Additionally, the effectiveness of objective accomplishment is also measured through Performance Indicators.

Under the Outcome Management method, a similar structure is maintained, but it is more integrated, with the focus on the ultimate result desired - the outcome. The central component, the Program Outcome Statement, provides answers to the "why", "how" and "how well". The program then consists of Service Delivery Plans based on the Outcome Statements. Service Delivery Plans are broken down into Activities which are measured in terms of Products. The effectiveness of the Outcome is determined by quantifiable Outcome Measures.

## **RESOURCE ALLOCATION PLAN STRUCTURE OVERVIEW**

The City's Performance Audit and Budget System (PABS) is a fully integrated component of the Planning and Management System (PAMS). The PAMS consists of three components: the City's General Plan (Policy Setting), Service Delivery (Operating Programs) and Evaluation (Program and Personnel Audits).

The General Plan and Service Delivery components are organized in a hierarchical structure which makes it possible to functionally relate the City's Goals and Policies to the actual work outputs which are produced to achieve those Goals. The structure is designed to make

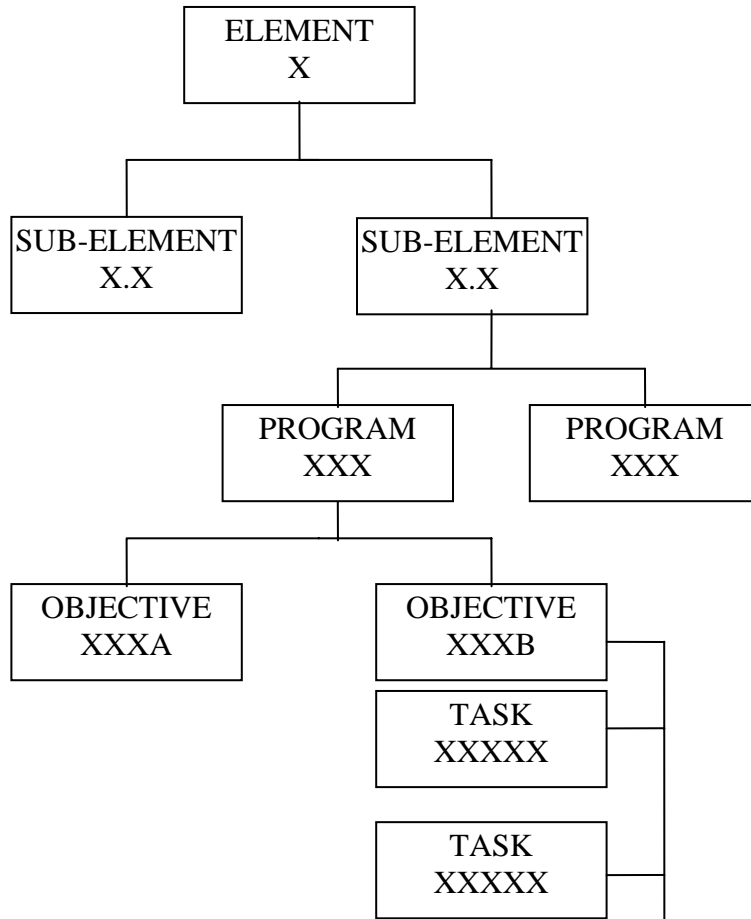
Service Objectives explicit within each Program so that information on the efficiency and effectiveness of its operations can be provided to Program Managers on a frequent basis.

The following three charts explain the program structure hierarchy and provide definitions of some key terms.

### GENERAL PLAN AND PROGRAM HIERARCHY

	<b>HIERARCHICAL COMPONENT</b>	<b>RELATED DESCRIPTION</b>	<b>EVALUATION MEASURES</b>
<b>GENERAL PLAN</b>	<b>ELEMENT/SUB-ELEMENT</b>	General Plan Goals, Policies and Action Statement	Community Condition Indicator Annual Performance Report
<b>BUDGET (Resource Allocation Plan)</b>	<b>PROGRAM</b>	Program Mission Statement	Program-Wide Objective
	<b>SERVICE DELIVERY PLAN or OBJECTIVE</b>	Performance Standard (Objective Statements)	Performance Indicator
	<b>ACTIVITY or TASK</b>	Type of Production Unit	Production Unit Units/Hour Unit Cost

## PERFORMANCE BUDGET STRUCTURE HIERARCHY AND DEFINITION OF TERMS



**Community Condition Indicators** identify community conditions which require some form of direct or indirect service.

**Element/Sub-Element Goals, Policies and Action Statements** are established at the sub-element level to reflect the state of affairs the City desires to exist.

**Program Mission Statements** describe the overall intended purpose of the programs.

**Program-Wide Objectives** describe in specific and measurable terms the results programs are expected to achieve.

**Performance Indicators** are quantifiable expressions of program service objectives that permit measurement of performance.

**Production Units** are measures of task output used to accomplish the task.

**Unit/Hour** are the number of units produced in an hour per task.

**Unit Cost** is the cost to produce a unit in a task.

## OUTCOME MANAGEMENT STRUCTURE HIERARCHY AND DEFINITION OF TERMS

### PROGRAM OUTCOME STATEMENT

- *Council's Service Priority Direction*
- *Core Measures*
  - *Quality-Effectiveness*
  - *Cost Efficiency*
  - *Budget/Cost Ratio*
  - *Customer Satisfaction*

### SERVICE DELIVERY PLANS

- *Quality Effectiveness Measures*
- *Cost Efficiency*
- *Budget/Cost Ratio*
- *Allocated Costs*
- *Customer Satisfaction*

### ACTIVITIES & SUB-ACTIVITIES

- *Quality Effectiveness Measures*
- *Cost Efficiency*
- *Budget Allocation*

### PRODUCT

- *Demand Management*
- *Volume of Activities*

**Program Outcome Statements** describe the purpose and final result for which the program is undertaken (from customer's view) as well as broad service areas and critical measures.

**Service Delivery Plans** describe specific programming of targeted services to meet the program outcome(s).

**Activities** incorporate everything that goes into providing a specific service. This is the lowest official level cost center.

**Sub-Activities** (optional) are sub-sets of activities providing an optional cost accounting and management tool.

**Products** are the end results of activities that support outcome statements.

**Allocated Costs** are a method for allocating overhead time and other expenses.

**Weights** are assigned to program measures by Council to clarify relative priorities.



The General Plan comprises seven elements, which are further divided into sub-elements:

<u>ELEMENT</u>	<u>SUB-ELEMENT</u>
1. Land Use & Transportation	
2. Community Development	2.2 Open Space & Conservation 2.3 Housing & Community Revitalization 2.4 Safety & Seismic Safety 2.5 Community Design
3. Environmental Management	3.1 Water Resources 3.2 Solid Waste Management 3.3 Sanitary Sewer System 3.4 Surface Runoff 3.5 Energy 3.6 Noise
4. Public Safety	4.1 Law Enforcement 4.2 Fire 4.3 Support Services
5. Socio-Economic	5.1 Socio-Economic
6. Cultural	6.1 Recreation 6.2 Library 6.3 Heritage Preservation 6.4 Arts
7. Planning and Management	7.1 Fiscal Management 7.2 Community Participation 7.3 Legislative Management

The Operating Budget is organized by elements and presented at the program level - the highest operating level in the hierarchy. For each element, the following information is presented:

- Goals, Policies and Action Statements
- Community Condition Indicators
- Program Performance Budget (RAP)

A brief definition of the RAP report for programs still under the Performance Budgeting method, and for programs converted to the new Outcome Management method is furnished in the pages that follow.

## **PROGRAM PERFORMANCE BUDGET - PERFORMANCE BUDGETING**

---

Purpose: This report (RAP) provides an overview of the amount of resources that have been allocated to each program. It includes:

- (A) Program Outcome Statement
- (B) Program Notes
- (C) Service Delivery Plan Statement (Objective Statement)
- (D) Service Delivery Plan Measures (Performance Measures)
- (E) Service Delivery Plan Notes
- (F) Costs, Units, Work Hours, Unit Cost

SEE SAMPLE REPORT ON FOLLOWING PAGES

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

**Program 751 - Legal Services**

**Program Outcome Statement**

A

Provide assistance to the City in achieving its goals and objectives on a sound legal basis.

Provide legal services in compliance with law and canons of ethics of the California Bar Association.

B

**Program Notes**

1. The actuals reported in FY 2002/03 were under budget for some tasks due to staffing issues related to the paralegal and legal secretary positions.

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75101 - Provide Legal Advice**

C

**SDP Outcome Statement**

Provide advice and assistance to City Council and Boards and Commissions within agreed upon time frames, 100% of the time.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
D					
Number and percent of Council, Boards and Commissions requests for written opinions or research responded to within agreed upon time frames.					
- Number	35.00	31.00	35.00	35.00	35.00
- Percent	100.00%	100.00%	100.00%	100.00%	100.00%
Number and percent of City Attorney initiated legislative calendar items completed on schedule.					
- Number	2.00	3.00	2.00	3.00	3.00
- Percent	100.00%	100.00%	90.00%	90.00%	90.00%

E

**SDP Notes**

1. In FY 2002/03, the number of City Attorney initiated legislative calendar items and products reported in the SDP measure and under task 751010 Complete City Attorney Initiated Legislative Items were an error; 5 products should have been reported.

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75101 - Provide Legal Advice**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>	
<b>Task 751000 - Respond to Council, Boards and Commissions Requests</b>						
Unit: A Response						
<div style="border: 1px solid black; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> <span style="font-size: 24px; font-weight: bold;">F</span> </div>	Costs:	46,328.28	56,951.17	49,798.74	46,412.24	48,651.54
	Units:	35.00	31.00	35.00	35.00	35.00
	Work Hours:	345.00	344.00	345.00	335.00	335.00
	Unit Cost:	1,323.67	1,837.13	1,422.82	1,326.06	1,390.04
	<b>Task 751010 - Complete City Attorney Initiated Legislative Items</b>					
Unit: A Legislative Item Completed						
	26,842.27	22,784.16	28,791.39	21,048.89	22,061.96	
Costs:	2.00	10.00	2.00	3.00	3.00	
Units:	200.00	152.20	200.00	165.00	165.00	
Work Hours:	13,421.14	2,278.42	14,395.70	7,016.30	7,353.99	
Unit Cost:	<b>Task 751020 - Prepare For and Attend Council, Boards and Commissions Meeting</b>					
Unit: Meeting Attended						
	35,101.37	57,041.36	37,618.15	40,488.85	42,438.96	
Costs:	64.00	66.00	64.00	65.00	65.00	
Units:	255.00	381.50	255.00	310.00	310.00	
Work Hours:	548.46	864.26	587.78	622.91	652.91	
Unit Cost:	<b>Totals for Objective 75101 - Provide Legal Advice</b>					
Costs:	108,271.92	136,776.69	116,208.28	107,949.98	113,152.46	
Work Hours:	800.00	877.70	800.00	810.00	810.00	

## **PROGRAM PERFORMANCE BUDGET - OUTCOME MANAGEMENT**

---

Purpose: This report (RAP) provides an overview of the amount of resources that have been allocated to each program. It includes:

- (A) Program Outcome Statement
- (B) Program Outcome Measures
- (C) Program Notes
- (D) Service Delivery Plan Outcome Statement
- (E) Service Delivery Plan Outcome Measures
- (F) Service Delivery Plan Notes
- (G) Costs, Products, Work Hours, and Product Cost

SEE SAMPLE REPORT ON FOLLOWING PAGES

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Program Outcome Statement**

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost, by:

A

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

B

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
City vehicle and motorized equipment "uptime" is 97.5%.						
- Percentage of Uptime	5	97.00%	98.31%	97.00%	97.50%	97.50%
The Budget/Cost Ratio (planned divided by actual cost) is at 1.0.						
- Ratio	4	1.00	1.02	1.00	1.00	1.00
A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved.						
- Rating	3	85.00%	90.68%	85.00%	86.00%	86.00%
Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED]						
- Sunnyvale Labor Rate	4	75.13	74.45	69.00	0.00	0.00
- Median Labor Rate	4	75.13	75.13	69.00	0.00	0.00
Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates.						
- Percent	4	0.00%	0.00%	0.00%	60.00%	60.00%



**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

C

**Program Notes**

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

**SDP Outcome Statement**

D

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition, so that:

<u>SDP Outcome Measures</u>	2002/2003 Budget	2002/2003 Achieved	2003/2004 Current	2004/2005 Proposed	2005/2006 Proposed
City vehicles and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	97.00%	98.31%	97.00%	97.50%	97.50%
Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs	40.00%	36.41%	40.00%	40.00%	40.00%
Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs	2.00%	1.00%	2.00%	2.00%	2.00%
Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed	14.24	14.61	14.24	14.19	14.19
Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] - Sunnyvale Labor Rate	\$ 74.45	\$ 74.45	\$ 69.00	\$ 0.00	\$ 0.00
- Median Labor Rate	\$ 75.13	\$ 75.13	\$ 69.00	\$ 0.00	\$ 0.00

E

F

**SDP Notes**

1. The additional hours budgeted for activity 763030 Provide Consumables are required to comply with the current underground storage tank regulations.
2. The Maintenance Coordination and Shop Support Services activities have been added to SDP 76301 Preventive Maintenance in FY 2004/05. These activities were previously included in the program wide allocations.

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>	
<b>Activity 763000 - Preventive Maintenance</b>						
Product: A Service/Inspection Performed						
(G)	Costs:	488,658.19	529,297.93	474,348.07	393,887.86	409,989.23
	Products:	2,480.00	2,525.00	2,120.00	2,250.00	2,250.00
	Work Hours:	7,059.96	7,282.07	6,603.04	4,902.54	4,902.54
	Product Cost:	197.04	209.62	223.75	175.06	182.22
<b>Activity 763010, 763011, 763012, 763013, 763014, 763015, 763016, 763019 - Repairs</b>						
Product: A Repair Completed						
	Costs:	1,033,940.56	1,066,079.04	992,780.36	818,793.87	851,001.95
	Products:	5,350.00	5,593.00	4,625.00	4,900.00	4,900.00
	Work Hours:	13,730.26	13,879.40	12,989.89	9,385.41	9,385.41
	Product Cost:	193.26	190.61	214.66	167.10	173.67
<b>Activity 763030, 763031, 763032 - Provide Consumables</b>						
Product: A Vehicle/Motorized Equipment						
	Costs:	401,371.07	378,002.94	318,189.71	341,736.85	349,102.57
	Products:	625.00	625.00	553.00	509.00	509.00
	Work Hours:	101.13	0.00	65.41	312.73	312.73
	Product Cost:	642.19	604.80	575.39	671.39	685.86

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
<b>Activity 763040 - Maintenance Coordination</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	81,395.91	85,212.36
Products:	0.00	0.00	0.00	1,250.93	1,250.93
Work Hours:	0.00	0.00	0.00	1,250.93	1,250.93
Product Cost:	0.00	0.00	0.00	65.07	68.12
<b>Activity 763050, 763051, 763052, 763053, 763054, 763055 - Shop Support Services</b>					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	248,206.23	258,645.70
Products:	0.00	0.00	0.00	4,207.68	4,207.68
Work Hours:	0.00	0.00	0.00	4,207.68	4,207.68
Product Cost:	0.00	0.00	0.00	58.99	61.47
<b>Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance</b>					
Costs:	1,923,969.82	1,973,379.91	1,785,318.14	1,884,020.72	1,953,951.81
Work Hours:	20,891.35	21,161.47	19,658.34	20,059.29	20,059.29

**Land Use and  
Transportation  
Element**

# **1. Land Use and Transportation Element**

---

Development of property in the community affects the roadway system and circulation throughout the community and region. In addition, the ability to move around the community affects decisions on the appropriate use of land. This Element describes the physical conditions of property and roadways and sets forth goals and policies on a regional, City-wide and neighborhood level. This Element is closely linked with the Community Development Element.

# Land Use and Transportation

---

---

## Goals, Policies and Action Statements

---

### THE CITY AS PART OF A REGION

---

Goal R1            Protect and sustain a high quality of life in Sunnyvale by participating in coordinated land use and transportation planning in the region.

Policy R1.1        Advocate the City's interests to regional agencies that make land use and transportation system decisions that affect Sunnyvale.

Policy R1.2        Support coordinated regional transportation system planning and improvements.

Policy R1.3        Promote integrated and coordinated local land use and transportation planning.

#### Action Statements

R1.3.1            Participate in intergovernmental activities related to regional and sub-regional land use and transportation planning in order to advance the City's interests.

R1.3.2            Promote shorter commute trips and ease congestion by advocating that all communities provide housing and employment opportunities.

R1.3.3            Monitor significant land use and transportation decisions pending in other communities to ensure that Sunnyvale is not adversely affected.

---

### Transportation

---

Policy R1.4        Achieve an operating level of service (LOS) "E" or better for all regional roadways and intersections as defined by the City's functional classification of the street system.

Policy R1.5 Maintain a functional classification of the street system that identifies Congestion Management Program roadways and intersections, as well as local roadways and intersections of regional significance.

Policy R1.6 Preserve the option of extending Mary Avenue to the industrial areas north of U.S. Highway 101.

Policy R1.7 Contribute to efforts to minimize region-wide average trip length and single-occupant vehicle trips.

Action Statements

R1.7.1 Locate higher intensity land uses and developments so that they have easy access to transit services.

R1.7.2 Support regional efforts, which promote higher densities near major transit and travel facilities without increasing the overall density of land usage.

R1.7.3 Cooperate in efforts to study demand management initiatives including congestion-pricing, flexible schedules, gas taxes and market-based programs.

Policy R1.8 Support statewide, regional and sub-regional efforts that provide for an effective transportation system.

Action Statements

R1.8.1 Endorse funding to provide transportation system improvements that facilitate regional and interregional travel.

R1.8.2 Advocate the preservation of railroad lines for both commuter and freight transit.

R1.8.3 Advocate improvements to state and county roadways serving Sunnyvale.

R1.8.4 Support efforts to plan and implement effective inter-jurisdictional transportation facilities.

Policy R1.9 Support flexible and appropriate alternative transportation modes and transportation system management measures that reduce reliance on the automobile and serve changing regional and City-wide land use and transportation needs.

Action Statements

R1.9.1 Support state and regional efforts to provide High Occupant Vehicle lanes, ridesharing, mass transit service, bicycling and Intelligent Transportation Systems.



R1.9.2 Promote modes of travel and actions that reduce single occupant vehicle trips and trip lengths.

---

## **Land Use**

---

Policy R1.10 Support land use planning that complements the regional transportation system.

Action Statements

R1.10.1 Encourage a variety of land use types and intensities on a regional level while maintaining and improving regional transportation service levels.

R1.10.2 Support alternative transportation services, such as light rail, buses and commuter rail, through appropriate land use planning.

R1.10.3 Encourage mixed uses near transit centers.

Policy R1.11 Protect regional environmental resources through local land use practices.

Action Statements

R1.11.1 Participate in state and regional activities to protect the natural environment.

R1.11.2 Protect and preserve the diked wetland areas in the Baylands, which serve as either salt evaporation ponds or holding ponds for the wastewater treatment plant.

Policy R1.12 Protect the quality of life for residents and businesses in Sunnyvale by actively participating in discussions and decisions on potential uses of Moffett Federal Airfield.

Action Statements

R1.12.1 Comprehensively review any proposed aviation services at Moffett that could increase aviation activity or noise exposure.

R1.12.2 Encourage appropriate uses that best support business and residents' desire in Sunnyvale.

R1.12.3 Pursue annexation of that portion of Moffett Federal Airfield within Sunnyvale’s sphere of influence.

---

## THE CITY

---

---

### Community Character

---

Goal C1 Preserve and enhance an attractive community, with a positive image and a sense of place, that consists of distinctive neighborhoods, pockets of interest and human-scale development.

Policy C1.1 Recognize that the City is composed of residential, industrial and commercial neighborhoods, each with its own individual character and allows change consistent with reinforcing positive neighborhood values.

Action Statements

C1.1.1 Prepare and update land use and transportation policies, design guidelines, regulations and engineering specifications to reflect community and neighborhood values.

C1.1.2 Promote and achieve compliance with land use and transportation standards.

C1.1.3 Require appropriate buffers, edges and transition areas between dissimilar neighborhoods and land uses.

C1.1.4 Require that commercial activities be conducted primarily within a building.

Policy C1.2 Encourage nodes of interest and activity, such as parks, public open spaces, well planned development, mixed use projects and other desirable uses, locations and physical attractions.

Action Statements

C1.2.1 Promote downtown as a unique place that is interesting and accessible to the whole City and the region.

- C1.2.2 Encourage development of diversified building forms and intensities.
- C1.2.3 Encourage development of multi-modal transportation centers.
- C1.2.4 Maintain public open space areas and require private open space to be maintained.

---

## Appropriate Housing

---

Goal C2 Ensure ownership and rental housing options in terms of style size and density that are appropriate and contribute positively to the surrounding area.

Policy C2.1 Provide land use categories for and maintenance of a variety of residential densities to offer existing and future residents of all income levels, age groups and special needs sufficient opportunities and choices for locating in the community.

### Action Statements

- C2.1.1 Ensure consistency with the City's Housing and Community Revitalization Sub-Element.
- C2.1.2 Permit and maintain a variety of residential densities including:
  - ◆ Low density (0-7 dwelling units per net acre)
  - ◆ Low-Medium density (7-14 dwelling units per net acre)
  - ◆ Mobile home park (up to 12 mobile home dwelling units per net acre)
  - ◆ Medium density (14-27 dwelling units per net acre)
  - ◆ High density (27-45 dwelling units per net acre)
  - ◆ Very high density (45-65 dwelling units per net acre)

C2.1.3 Promote the maintenance and rehabilitation of existing housing.

C2.1.4 Support the transition of Industrial to Residential areas as opportunities to increase housing variety and stock.

C2.1.5 Study housing alternatives including co-housing, live-work spaces and transitional housing options to serve a changing population.

Policy C2.2 Encourage the development of ownership housing to maintain a majority of housing in the city for ownership choice.

Policy C2.3 Maintain lower density residential development areas where feasible.

Action Statements

C2.3.1 Study the potential rezoning of properties in the R-4 and R-5 zoning districts to other zoning districts.

C2.3.2 Promote and preserve single-family detached housing where appropriate and in existing single-family neighborhoods.

C2.3.3 Monitor the progress of the remediation efforts for Futures Site 5 (General Plan Category of Industrial to Residential for Low Medium Density Residential) to determine if and when conversion to residential use is appropriate.

Policy C2.4 Determine appropriate density for housing based on site planning opportunities and proximity to services.

Action Statements

C2.4.1 Locate higher density housing with easy access to transportation corridors, rail transit stations, bus transit corridor stops, commercial services and jobs.

C2.4.2 Locate lower density housing in proximity to existing lower density housing.

---

## **Efficient Transportation**

---

Goal C3 Attain a transportation system that is effective, safe, pleasant and convenient.

Policy C3.1 Achieve an operating level-of-service of “D” or better on the City-wide roadways and intersections, as defined by the functional classification of the street system.

Action Statements

C3.1.1 Maintain and update a functional classification of the street system.

C3.1.2 Monitor the operation and performance of the street system by establishing a routine data collection program and by conducting special data collection as the need arises.

C3.1.3 Require roadway and signal improvements for development projects to minimize decline of existing levels of service.

C3.1.4 Study and implement physical and operational improvements to optimize roadway and intersection capacities.

C3.1.5 Promote the reduction of single occupant vehicle trips and encourage an increase in the share of trips taken by all other forms of travel.

C3.1.6 Study the use of density, floor area limits, parking management, peak hour allocations and other techniques to maintain or achieve acceptable levels of service on existing roadways.

C3.1.7 Minimize the total number of vehicle miles traveled by Sunnyvale residents and commuters.

Policy C3.2 Integrate the use of land and the transportation system.

Action Statements

C3.2.1 Allow land uses that can be supported by the planned transportation system.

C3.2.2 Minimize driveway curb cuts and require coordinated access when appropriate.

C3.2.3 Encourage mixed-use developments that provide pedestrian scale and transit oriented services and amenities.

C3.2.4 Continue to evaluate transportation impacts from land use proposals at a neighborhood and City-wide level.

C3.2.5 Study potential transit station mixed use development.

Policy C3.3 Optimize city traffic signal system performance.

Action Statements

- C3.3.1 Maintain the signal system and respond quickly to signal breakdowns.
- C3.3.2 Monitor traffic signal control performance.
- C3.3.3 Interconnect groups of traffic signals where practicable.
- C3.3.4 Make appropriate hardware and software improvements to traffic signals.
- C3.3.5 Make the traffic signal system responsive to all users, including bicyclists and pedestrians.
- C3.3.6 Install and remove signals when warranted and establish an implementation schedule.

Policy C3.4 Maintain roadways and traffic control devices in good operating condition.

Action Statements

- C3.4.1 Inventory and monitor roadway conditions and implement a regular program of pavement maintenance.
- C3.4.2 Install permanent and painted pavement markings.
- C3.4.3 Implement programs for repair of roadbeds, barriers and lighting.
- C3.4.4 Respond quickly to sign damages and losses.
- C3.4.5 Develop and implement a program for long term transportation infrastructure replacement.
- C3.4.6 Manage on-street parking to assure safe, efficient traffic flow.
- C3.4.7 Conduct periodic analyses of roadway facilities and collision data in order to assure traffic safety.

Policy C3.5 Support a variety of transportation modes.

Action Statements

C3.5.1 Promote alternate modes of travel to the automobile.

C3.5.2 Require sidewalk installation in subdivisions of land and in new, reconstructed or expanded development.

C3.5.3 Support land uses that increase the likelihood of travel mode split.

C3.5.4 Maximize the provision of bicycle and pedestrian facilities.

C3.5.5 Implement the City of Sunnyvale Bicycle Plan.

C3.5.6 Support an efficient and effective paratransit service and transportation facilities for people with special transportation needs.

C3.5.7 Ensure safe and efficient pedestrian and bicycle connections to neighborhood transit stops.

C3.5.8 Work to improve bus service within the City, including linkages to rail.

Policy C3.6 Minimize expansion of the current roadway system, while maximizing opportunities for alternative transportation systems and related programs.

Action Statements

C3.6.1 Develop clear, safe and convenient linkages between all modes of travel including access to transit stations and stops, and connections between work, home and commercial sites.

C3.6.2 Promote public and private transportation demand management.

Policy C3.7 Pursue local, state and federal transportation funding sources to finance City transportation capital improvement projects consistent with City priorities.

Action Statements

C3.7.1 Develop alternatives and recommendations for funding mechanisms to finance the planned transportation system.

C3.7.2 Develop a funding mechanism where new and existing land uses equitably participate in transportation system improvements.

---

## Strong Economy

---

Goal C4 Sustain a strong local economy that contributes fiscal support for desired city services and provides a mix of jobs and commercial opportunities.

Policy C4.1 Maintain a diversity of commercial enterprises and industrial uses to sustain and bolster the local economy.

### Action Statements

C4.1.1 Permit a variety of commercial and industrial uses including:

- ◆ Neighborhood Shopping
- ◆ General Business
- ◆ Central Business
- ◆ Office
- ◆ Industrial/Research and Development

C4.1.2 Encourage businesses that provide a range of job opportunities.

C4.1.3 Promote commercial uses that respond to the current and future retail service needs of the community.

C4.1.4 Create a strong, identifiable central business district that provides regional and Citywide shopping opportunities.

C4.1.5 Study the feasibility of requiring residential developments to incorporate telecommuting infrastructure.

Policy C4.2 Balance land use and transportation system carrying capacity necessary to support a vital and robust local economy.

**Land Use & Transportation Element** \_\_\_\_\_ **(1.0)**



Action Statements

C4.2.1 Permit industrial FARs up to 35% (and allow warehouse FARs up to 50%), and permit higher FARs in the Futures intensification areas.

C4.2.2 Study criteria to allow industrial FARs up to 45% by Use Permit in 35% zones, considering at a minimum including:

- ◆ the effect of the project on the regional or City-wide roadway system (e.g. strategies for reducing travel demand, proximity to transit centers, peak hour traffic generation)
- ◆ minimum development size
- ◆ redevelopment and/or lot consolidation
- ◆ that the project is intended primarily for a single user or has common/shared management
- ◆ mitigation of housing impacts
- ◆ the development will result in an overall positive community benefit

C4.2.3 Develop incentive programs to reduce parking demand, support alternative transportation, and reduce peak period traffic.

Policy C4.3 Consider the needs of business as well as residents when making land use and transportation decisions.

Policy C4.4 Encourage sustainable industries that emphasize resource efficiency, environmental responsibility and the prevention of pollution and waste.

---

## **THE NEIGHBORHOODS**

---

Goal N1 Preserve and enhance the quality and character of Sunnyvale’s industrial, commercial, and residential neighborhoods by promoting land use patterns and related transportation opportunities that are supportive of the neighborhood concept.

Policy N1.1 Protect the integrity of the City’s neighborhoods whether residential, industrial or commercial.

Action Statements

N1.1.1 Limit the intrusion of incompatible uses and inappropriate development into city neighborhoods.

N1.1.2 Foster the establishment of neighborhood associations throughout Sunnyvale to facilitate community building.

N1.1.3 Use density to transition between land use and to buffer between sensitive uses and less compatible uses.

N1.1.4 Anticipate and avoid whenever practical the incompatibility that can arise between dissimilar uses.

N1.1.5 Establish and monitor standards for community appearance and property maintenance.

Policy N1.2 Require new development to be compatible with the neighborhood, adjacent land uses and the transportation system.

Action Statements

N1.2.1 Integrate new development and redevelopment into existing neighborhoods.

N1.2.2 Utilize adopted City design guidelines to achieve compatible architecture and scale for renovation and new development in Sunnyvale’s neighborhoods.

N1.2.3 Develop specific area plans to guide change in neighborhoods that need special attention.

Policy N1.3 Support a full spectrum of conveniently located commercial, public and quasi-public uses that add to the positive image of the City.

Action Statements

N1.3.1 Review development proposals for compatibility within neighborhoods.

N1.3.2 Study the adequacy/deficiency of bicycle and pedestrian access and circulation within neighborhoods.

N1.3.3 Design streets, pedestrian paths and bicycle paths to link neighborhoods with services.

---

## Residential

---

Policy N1.4 Preserve and enhance the high quality and character of residential neighborhoods.

Action Statements

N1.4.1 Require infill development to complement the character of the residential neighborhood.

N1.4.2 Site higher density residential development in areas to provide transitions between dissimilar neighborhoods and where impacts on adjacent land use and the transportation system are minimal.

N1.4.3 Encourage and support home businesses that accommodate changing technologies and lifestyles, while remaining secondary to the nature of the residential neighborhood.

N1.4.4 Promote small-scale well-designed pedestrian-friendly spaces within neighborhoods to establish safe and attractive gathering areas.

N1.4.5 Require amenities with new development that serve the needs of residents.

Policy N1.5 Support a roadway system that protects internal residential areas from City-wide and regional traffic.

Action Statements

N1.5.1 Have internal residential neighborhood streets adequately serve traffic that is oriented to that neighborhood.

N1.5.2 Utilize the City's residential neighborhood "Traffic Calming" techniques to address specific neighborhood traffic concerns.

N1.5.3 Discourage non-neighborhood traffic from using residential neighborhood streets by accommodating traffic demand on city-wide and regional streets.

N1.5.4 Coordinate with adjacent communities to reduce and minimize commute traffic through Sunnyvale's residential neighborhoods.

---

## **Industrial/Research and Development**

---

- Policy N1.6 Safeguard industry’s ability to operate effectively, by limiting the establishment of incompatible uses in industrial areas.
- Policy N1.7 Support the location of convenient retail and commercial services (e.g., restaurants and hotels) in industrial areas to support businesses, their customers and their employees.
- Policy N1.8 Cluster high intensity industrial uses in areas with easy access to transportation corridors.

Action Statements

- N1.8.1 Require high quality site, landscaping and building design for higher intensity industrial development.
- Policy N1.9 Allow industrial, residential, commercial and office uses in the Industrial to Residential (ITR) Futures sites (Sites 4a, 4b, 6a, 6b, 7, 8, and 10).

---

## **Commercial/Office**

---

- Policy N1.10 Provide appropriate site access to commercial and office uses while preserving available road capacity.

Action Statements

- N1.10.1 Locate commercial uses where traffic can be accommodated, especially during peak periods (e.g., lunch time and commute times).
- N1.10.2 Encourage commercial enterprises and offices to provide support facilities for bicycles and pedestrians.
- Policy N1.11 Recognize El Camino Real as a primary retail corridor with a mix of uses.
- Action Statements
- N1.11.1 Use the Precise Plan for El Camino Real to protect legitimate business interests, while providing sufficient buffer and protection for adjacent and nearby residential uses.

N1.11.2 Minimize linear “strip development” in favor of commercial development patterns that reduce single-purpose vehicle trips.

Policy N1.12 Permit more intense commercial and office development in the downtown, given its central location and accessibility to transit.

Action Statements

N1.12.1 Use the Downtown Specific Plan to facilitate the redevelopment of downtown.

Policy N1.13 Promote an attractive and functional commercial environment.

Action Statements

N1.13.1 Discourage commercial uses and designs that result in a boxy appearance.

N1.13.2 Support convenient neighborhood commercial services that reduce automobile dependency and contribute positively to neighborhood character.

N1.13.3 Provide opportunities for and encourage neighborhood-serving commercial services in each residential neighborhood.

N1.13.4 Encourage the maintenance and revitalization of shopping centers.

N1.13.5 Provide pedestrian and bicycling opportunities to neighborhood commercial services.

---

## **Public and Quasi-Public**

---

Policy N1.14 Support the provision of a full spectrum of public and quasi-public services (e.g., parks, day care, group living, recreation centers, religious institutions) that are appropriately located in residential, commercial and industrial neighborhoods and ensure that they have beneficial effects on the surrounding area.

Action Statements

N1.14.1 Encourage carpooling to public and quasi-public services to minimize adverse traffic and parking impacts on neighborhoods.

- N1.14.2 Ensure the provision of bicycle support facilities at all major public use locations.
- N1.14.3 Encourage multiple uses of some facilities (e.g. religious institutions, schools, social organizations, day care) within the capacity of the land and the roadway system.
- N1.14.4 Encourage employers to provide on-site facilities such as usable open space, health club facilities and child care where appropriate.
- N1.14.5 Maintain and promote convenient community centers and services that enhance neighborhood cohesiveness and provide social and recreational opportunities.
- N1.14.6 Promote co-locating government (federal, state, county, city) activities to improve access to the community-at-large.

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Program Outcome Statement**

Plan, operate and maintain the City's transportation system to meet the community's current and future access needs, by:

- Designing optimal street layout as it applies to traffic control, signaling, signage and street lights,
- Performing transportation planning, traffic studies and intergovernmental coordination,
- Maintaining the traffic signal system in a safe and efficient manner,
- Optimizing City pavement condition to maintain safe and functional streets, and
- Maintaining street signs, markings and lighting in a safe and efficient manner.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Vehicle Collision Rate (collisions per million vehicle miles of travel) is at the base year of FY 1999/2000.					
- Number	4	2.50	2.43	2.50	2.50
♦ Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual, with respect to volume, capacity and speed.					
- Percent	5	100.00%	100.00%	100.00%	100.00%
♦ All major transportation studies are completed as scheduled 90% of the time.					
- Percent	3	90.00%	100.00%	90.00%	90.00%
♦ Emergency traffic signal repairs are completed within one hour 90% of the time.					
- Percent	3	90.00%	93.00%	90.00%	90.00%
♦ Streetlight outages are repaired within 24 hours, 90% of the time.					
- Percent	3	90.00%	76.84%	90.00%	90.00%
♦ A customer satisfaction rating of 90% is achieved for the safety and reliability of traffic operations.					
- Rating	3	90.00%	89.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.04	1.00	1.00

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

**Program 115 - Transportation Operations**

**Program Notes**

1. Staff considers the vehicle collision rate to be one of the more important measures in this program. However, collision rates are influenced by a number of factors unrelated to controllable elements of the City Transportation and Traffic program. Economic cycles, weather, and other acts of nature and society will cause the collision rate to fluctuate. Currently, the poor economy may be having an impact on lower collision rates, and they may rise again as the economy recovers. The collision rate measure is set at a "typical" year rate from 1999/2000.
  
2. The Highway Capacity Manual is produced by the Transportation Research Board, a unit of the National Academy of Sciences. The manual interprets research on the characteristics and performance of transportation systems to provide engineering standards for the most effective design and use of transportation systems. Research and updating of the manual is conducted by a program comprised of more than 300 committees, task forces, and panels, with over 3,700 engineering, scientific, legal, and administrative professionals.



**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11501 - Traffic Design**

**SDP Outcome Statement**

Design City street layouts to promote the safe and efficient movement of traffic, by:

- Designing roadway channelizations, bikeways and lighting modifications,
- Completing volume, speed and parking studies, and
- Analyzing and archiving traffic accident reports, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Vehicle Collision Rate (accidents per million vehicle miles of travel) is at the base year of FY 1999/2000. - Number	2.50	2.43	2.50	2.50
♦ Travel speeds on major streets are maintained within norms as defined by the Highway Capacity Manual, with respect to volume, capacity and speed. - Percent	100.00%	100.00%	100.00%	100.00%
♦ 90% of approved roadway modifications are designed within 45 days in conformance to specifications. - Percent	75.00%	100.00%	90.00%	90.00%
♦ 90% of traffic signal lighting modifications are completed within established deadlines and in conformance to specifications. - Percent	90.00%	100.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11501 - Traffic Design**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115000, 115001, 115002 - Design of Traffic Control Elements</b>				
Product: A Service Request Completed				
Costs:	92,132.76	65,943.33	109,486.87	139,427.91
Products:	500.00	355.00	475.00	475.00
Work Hours:	1,461.96	946.69	1,625.50	1,625.50
Product Cost:	184.27	185.76	230.50	293.53
<b>Activity 115010, 115011, 115012, 115013 - Warrant Studies</b>				
Product: A Warrant Study Completed				
Costs:	31,224.24	23,694.76	37,112.28	38,616.06
Products:	14.00	5.00	16.00	16.00
Work Hours:	479.03	352.90	533.75	533.75
Product Cost:	2,230.30	4,738.95	2,319.52	2,413.50
<b>Activity 115020, 115021, 115022, 115023, 115024 - Prepare Data/Analyses</b>				
Product: An Action Completed				
Costs:	43,757.53	54,570.06	86,005.43	89,922.05
Products:	600.00	1,062.00	3,425.00	3,425.00
Work Hours:	654.88	898.97	1,207.00	1,207.00
Product Cost:	72.93	51.38	25.11	26.25

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11501 - Traffic Design**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115030, 115031, 115032 - Permits and Internal Requests</b>				
Product: An Action Completed				
Costs:	75,704.01	80,102.34	92,436.91	96,942.98
Products:	550.00	280.00	250.00	250.00
Work Hours:	1,212.74	1,233.91	1,382.89	1,382.89
Product Cost:	137.64	286.08	369.75	387.77
<b>Activity 115040, 115041, 115042, 115043 - Planning Studies</b>				
Product: A Study Completed				
Costs:	255,757.43	238,303.52	235,762.62	246,369.89
Products:	30.00	15.00	16.00	16.00
Work Hours:	2,698.34	2,609.93	2,870.11	2,870.11
Product Cost:	8,525.25	15,886.90	14,735.16	15,398.12
<b>Activity 115050, 115051, 115052 - Citizen Inquiries</b>				
Product: An Inquiry Answered				
Costs:	96,737.06	72,788.65	37,286.25	39,127.04
Products:	1,091.00	565.00	42.00	42.00
Work Hours:	1,473.48	1,103.52	521.62	521.62
Product Cost:	88.67	128.83	887.77	931.60
<b>Totals for Service Delivery Plan 11501 - Traffic Design</b>				
<b>Costs:</b>	<b>595,313.03</b>	<b>535,402.66</b>	<b>598,090.36</b>	<b>650,405.93</b>
<b>Work Hours:</b>	<b>7,980.43</b>	<b>7,145.92</b>	<b>8,140.87</b>	<b>8,140.87</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11502 - Major Transportation Studies and Intergovernmental Coordination**

**SDP Outcome Statement**

Conduct transportation studies and provide intergovernmental coordination to improve traffic safety and accommodate increases in travel demand, by:

- Conducting major transportation studies,
- Conducting intergovernmental studies, and
- Developing and representing the City's interests with citizens and outside governmental agencies, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All major transportation studies are completed as scheduled 95% of the time. - Percent	90.00%	100.00%	95.00%	95.00%
♦ 95% of new or revised transportation improvement plans are submitted to the outside agencies on schedule. - Percent	95.00%	100.00%	95.00%	95.00%
♦ 90% of regularly scheduled citizen group and outside agency meetings are attended by City staff. - Percent	90.00%	100.00%	90.00%	90.00%
♦ 90% of Congestion Management Agency monitored intersections are rated level of service 'E' or better or have an approved deficiency plan (13 intersections are monitored). - Percent	90.00%	100.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11502 - Major Transportation Studies and Intergovernmental Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115220, 115221, 115222, 115223, 115224, 115225, 115226 - Intergovernmental Coordination</b>				
Product: An Action Completed				
Costs:	167,412.35	122,856.02	178,111.70	186,676.77
Products:	215.00	139.00	135.00	135.00
Work Hours:	2,043.46	1,695.06	2,050.08	2,050.08
Product Cost:	778.66	883.86	1,319.35	1,382.79
<b>Totals for Service Delivery Plan 11502 - Major Transportation Studies and Intergovernmental Coordination</b>				
<b>Costs:</b>	<b>167,412.35</b>	<b>122,856.02</b>	<b>178,111.70</b>	<b>186,676.77</b>
<b>Work Hours:</b>	<b>2,043.46</b>	<b>1,695.06</b>	<b>2,050.08</b>	<b>2,050.08</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance**

**SDP Outcome Statement**

Maintain City traffic signals to facilitate the safe and efficient movement of traffic through signalized intersections, by:

- Performing preventive maintenance on City traffic signals,
- Conducting emergency repairs in a timely manner, and
- Optimizing the operation of traffic signals, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Preventive maintenance is performed as scheduled 95% of the time. - Percent	95.00%	100.00%	95.00%	95.00%
♦ Emergency repairs are completed within one hour of notification 90% of the time. - Percent	90.00%	92.00%	90.00%	90.00%
♦ 85% of all traffic signals and interconnect systems are optimized annually. - Percent	50.00%	77.00%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115450, 115451, 115452, 115453 - Operate and Maintain Signals</b>				
Product: A Maintenance Action				
Costs:	657,729.33	736,507.50	691,600.66	704,241.41
Products:	1,800.00	371.00	515.00	515.00
Work Hours:	2,734.72	4,821.40	2,911.35	2,911.35
Product Cost:	365.41	1,985.20	1,342.91	1,367.46
<b>Activity 115460, 115461 - Optimize Traffic Signals</b>				
Product: A Signal Optimized				
Costs:	71,354.80	45,303.68	63,271.67	65,174.55
Products:	110.00	79.00	100.00	100.00
Work Hours:	1,036.89	834.42	863.70	863.70
Product Cost:	648.68	573.46	632.72	651.75
<b>Totals for Service Delivery Plan 11503 - Traffic Signal Operations and Maintenance</b>				
Costs:	<b>729,084.13</b>	<b>783,546.43</b>	<b>754,872.33</b>	<b>769,415.96</b>
Work Hours:	<b>3,771.61</b>	<b>5,655.82</b>	<b>3,775.05</b>	<b>3,775.05</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

**SDP Outcome Statement**

Maintain City street lighting systems in a safe, cost-effective, and efficient manner, by:

- Providing PG&E power to the street lights,
- Performing corrective repairs to defective street light systems, and
- Providing construction services for new and damaged street lights, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Streetlight outages are repaired within 24 hours, 90% of the time. - Percent	90.00%	76.84%	90.00%	90.00%
♦ 85% of City streetlights are functioning on survey nights.* - Percent	85.00%	96.00%	85.00%	85.00%
♦ Streetlight pole knockdowns are repaired within 5 days, 95% of the time. - Percent	95.00%	100.00%	95.00%	95.00%

**SDP Notes**

1. The measure marked by an \* was reduced to 85% in FY 2003/04 as part of the budget reduction plan. This represents a reduction in night surveys, from once every month to once every other month. With the longer period of time between surveys, staff expects more outages would be identified on the survey nights.
2. Starting in FY 2004/05, the product description for the Survey Streetlights activity has been changed to "A Streetlight Survey Completed" (115719). The product goal of 10 surveys include 6 bimonthly surveys of a certain route in the City, including arterials and downtown areas, and 4 quarterly surveys of the industrial areas of the City. A total of 2,593 lights are surveyed bimonthly. Previously, the product was "A Streetlight Surveyed", which did not reflect the cost to complete each survey (115711).
3. The FY 2002/03 actual product reported for Activity 115700 Provide Electrical Power for Streetlight System was an error; it should have been 8,858, and FY 2003/04 should have been 8,861.



**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115700 - Provide Electrical Power for Streetlight System</b>				
Product: A Streetlight Powered				
Costs:	532,876.66	664,169.82	594,466.26	594,469.69
Products:	8,000.00	8,865.00	8,861.00	8,861.00
Work Hours:	1.00	2.50	1.00	1.00
Product Cost:	66.61	74.92	67.09	67.09
<b>Activity 115701 - Provide Streetlight Construction</b>				
Product: An Occasion				
Costs:	22,530.30	0.00	425.76	450.70
Products:	10.00	0.00	1.00	1.00
Work Hours:	150.00	0.00	8.00	8.00
Product Cost:	2,253.03	0.00	425.76	450.70
<b>Activity 115702 - Repair Streetlights - Electrical</b>				
Product: An Occasion				
Costs:	36,322.35	74,465.81	52,163.15	54,408.16
Products:	530.00	757.00	530.00	530.00
Work Hours:	502.00	925.40	669.00	669.00
Product Cost:	68.53	98.37	98.42	102.66

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115703 - Repair Streetlights - Conduit</b>				
Product: A Lineal Foot				
Costs:	3,470.09	409.24	5,921.81	6,216.55
Products:	50.00	5.00	10.00	10.00
Work Hours:	50.00	8.00	100.50	100.50
Product Cost:	69.40	81.85	592.18	621.66
<b>Activity 115704 - Repair/Replace Streetlight Lamps</b>				
Product: A Lamp Repaired/Replaced				
Costs:	61,990.44	33,606.13	67,264.07	69,707.19
Products:	1,400.00	752.00	930.00	930.00
Work Hours:	975.00	560.90	766.00	766.00
Product Cost:	44.28	44.69	72.33	74.95
<b>Activity 115705 - Repair/Replace Signal Light Lamps</b>				
Product: A Lamp Repaired/Replaced				
Costs:	3,962.12	362.70	5,848.30	5,943.53
Products:	25.00	1.00	20.00	20.00
Work Hours:	60.00	2.00	15.00	15.00
Product Cost:	158.48	362.70	292.42	297.18

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115706 - Repair/Replace Sign Lamps</b>				
Product: A Lamp Repaired/Replaced				
Costs:	3,962.12	1,557.05	3,052.57	3,180.93
Products:	35.00	9.00	60.00	60.00
Work Hours:	60.00	29.00	38.00	38.00
Product Cost:	113.20	173.01	50.88	53.02
<b>Activity 115707 - Repair Streetlight Knockdowns</b>				
Product: A Knockdown Repaired				
Costs:	42,685.58	14,355.85	23,770.44	24,816.79
Products:	19.00	16.00	19.00	19.00
Work Hours:	300.00	266.70	350.00	350.00
Product Cost:	2,246.61	897.24	1,251.08	1,306.15
<b>Activity 115708 - Complete Corrective Repairs-PG &amp; E Problem</b>				
Product: An Occasion				
Costs:	3,880.16	4,057.01	8,249.11	8,732.44
Products:	90.00	49.00	120.00	120.00
Work Hours:	80.00	71.90	155.00	155.00
Product Cost:	43.11	82.80	68.74	72.77

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115709 - Complete Corrective Repairs - Contractor</b>				
Product: An Occasion				
Costs:	1,968.08	3,166.98	4,257.61	4,507.07
Products:	35.00	15.00	10.00	10.00
Work Hours:	40.00	64.00	80.00	80.00
Product Cost:	56.23	211.13	425.76	450.71
<b>Activity 115710 - Complete Miscellaneous Service Requests</b>				
Product: An Occasion				
Costs:	3,457.12	691.02	2,984.77	3,134.67
Products:	30.00	2.00	5.00	5.00
Work Hours:	60.00	9.40	46.50	46.50
Product Cost:	115.24	345.51	596.95	626.93
<b>Activity 115711 - Survey Streetlights (Replaced by 115719)</b>				
Product: A Streetlight Surveyed				
Costs:	2,598.05	2,225.67	0.00	0.00
Products:	900.00	3.00	0.00	0.00
Work Hours:	47.00	47.00	0.00	0.00
Product Cost:	2.89	741.89	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115712 - Renumber Streetlight Poles</b>				
Product: A Pole Renumbered				
Costs:	8,725.08	35.36	5,359.25	5,578.92
Products:	1,200.00	0.00	600.00	600.00
Work Hours:	158.00	2.00	79.00	79.00
Product Cost:	7.27	0.00	8.93	9.30
<b>Activity 115713 - Provide Graffiti Removal</b>				
Product: An Occasion				
Costs:	6,117.14	12,332.53	5,609.48	5,923.14
Products:	110.00	570.00	200.00	200.00
Work Hours:	140.00	311.00	122.00	122.00
Product Cost:	55.61	21.64	28.05	29.62
<b>Activity 115714 - Coordinate Utility Locates</b>				
Product: A Utility Located				
Costs:	13,383.54	12,347.20	14,663.66	15,484.56
Products:	300.00	215.00	325.00	325.00
Work Hours:	300.00	277.50	300.00	300.00
Product Cost:	44.61	57.43	45.12	47.64

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115715 - Provide Fabrication/Equipment Repair</b>				
Product: A Work Hour				
Costs:	0.00	2,082.62	2,138.90	2,263.72
Products:	0.00	40.00	40.00	40.00
Work Hours:	0.00	40.00	40.00	40.00
Product Cost:	0.00	52.07	53.47	56.59
<b>Activity 115716 - Provide Maintenance/Repair for Facilities/Storage</b>				
Product: A Work Hour				
Costs:	1,476.06	578.73	3,182.30	3,291.05
Products:	30.00	12.00	30.00	30.00
Work Hours:	30.00	12.00	30.00	30.00
Product Cost:	49.20	48.23	106.08	109.70
<b>Activity 115717 - Provide Administration</b>				
Product: A Work Hour				
Costs:	12,416.97	10,316.95	19,964.23	21,019.87
Products:	233.00	136.50	308.00	308.00
Work Hours:	233.00	136.50	308.00	308.00
Product Cost:	53.29	75.58	64.82	68.25

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Service Delivery Plan 11506 - City Streetlight System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 115718 - Provide Training</b>				
Product: A Work Hour				
Costs:	3,988.08	3,100.45	3,725.41	3,943.68
Products:	40.00	59.00	70.00	70.00
Work Hours:	40.00	59.00	70.00	70.00
Product Cost:	99.70	52.55	53.22	56.34
<b>Activity 115719 - Survey Streetlights (Replaces 115711)</b>				
Product: A Streetlight Survey Completed				
Costs:	0.00	0.00	1,618.97	1,713.83
Products:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	35.00	35.00
Product Cost:	0.00	0.00	161.90	171.38
<b>Totals for Service Delivery Plan 11506 - City Streetlight System</b>				
Costs:	<b>765,809.94</b>	<b>839,861.12</b>	<b>824,666.05</b>	<b>834,786.49</b>
Work Hours:	<b>3,226.00</b>	<b>2,824.80</b>	<b>3,213.00</b>	<b>3,213.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 115 - Transportation Operations**

**Totals for Program 115**

<b>Costs:</b>	<b>2,257,619.45</b>	<b>2,281,666.23</b>	<b>2,355,740.44</b>	<b>2,441,285.15</b>
<b>Work Hours:</b>	<b>17,021.50</b>	<b>17,321.60</b>	<b>17,179.00</b>	<b>17,179.00</b>



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

**Program 116 - Pavement Operations**

**Program Outcome Statement**

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Planning and implementing pavement construction and maintenance in accordance with City budgets, schedules and standard specifications,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
- Maintaining clean and safe City travel ways free of hazards, debris, and graffiti.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 95% of hazardous pavement conditions are corrected within 3 hours of notification.					
- Percent	5	95.00%	100.00%	95.00%	95.00%
♦ 95% of hazardous sign conditions are corrected within 3 hours of notification.					
- Percent	5	95.00%	100.00%	95.00%	95.00%
♦ 90% of City streets are rated "good" based on regional standards.					
- Number	4	90.00%	95.00%	90.00%	90.00%
♦ 90% of all scheduled arterial striping is completed by established deadlines.					
- Percent	3	90.00%	80.00%	90.00%	90.00%
♦ 93% of preventive maintenance scheduled for the fiscal year is completed.*					
- Percent	3	93.00%	93.00%	93.00%	93.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0.					
- Ratio	4	1.00	1.07	1.00	1.00
♦ A customer satisfaction rating of 90% is achieved for safety of City roadways.					
- Percent	3	0.00%	0.00%	90.00%	90.00%
♦ 80% of all street sweeping requests/complaints are responded to within two working days.*					
- Percent	3	0.00%	0.00%	80.00%	80.00%

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

**Program 116 - Pavement Operations**

**Program Notes**

1. The program measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. The program outcome measure for preventive maintenance was reduced to 93%, which reflects budget cuts in personnel and equipment costs. This measure is further impacted by the volatility of market pricing for materials such as asphalt and oil. When the prices of these items increase, the number of preventive maintenance projects that can be completed as scheduled are adversely impacted due to cost constraints.

The program outcome measure for street sweeping requests/complaints was reduced to 80%. This is consistent with the City-wide service reduction in the frequency of sweeping services from twice per month to once a month.

2. Starting in FY 2004/2005, SDP 21504 - Street and Easement Cleanliness and Safety has been restructured into Pavement Operations program. This is done as part of the overall restructure of the Roadside and Median Right-of-Way Services program. No additional resources were added as a result of the restructure.

Two new program measures related to the restructure have been added to the Pavement Operations program for street sweeping requests/complaints and customer satisfaction.

3. Program measures for hazardous pavement and sign conditions are critical due to the potential for safety concerns and liability exposure to the City. The measure goal of 95% is sensitive to the low number of incidents of hazardous conditions reported each year. For instance, in FY 02/03, there were 7 incidents of hazardous pavement conditions reported and all were corrected within 3 hours of notification, thus yielding the achieved goal of 100%. However, should one incident not be corrected within 3 hours, this measure would not have been met (6 out of 7 is 86%).

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11601 - Major Pavement Corrective Repairs**

**SDP Outcome Statement**

Perform major corrective repairs on City street pavements in a safe, cost-effective, and proactive manner, by:

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements, and
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 90% of City streets have an average PCI ratings of 80, and are rated "good" based on regional standards. - Percent	90.00%	95.00%	90.00%	90.00%
♦ 90% of arterial streets have a PCI rating higher than 59 to improve traffic safety and minimize travel delays. - Percent	90.00%	98.00%	90.00%	90.00%
♦ 80% of arterial streets have a PCI rating higher than 69 to maximize life of existing pavements. - Percent	80.00%	92.00%	80.00%	80.00%

**SDP Notes**

1. The Pavement Condition Index (PCI) rates pavements on a score of 0-100. A higher value of PCI indicates a better pavement condition. PCI ratings are used as a tool in the Pavement Management System to strategize timing and methods for maintenance treatments. They are also used for regional comparisons and securing Federal and/or State transportation funds.

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11601 - Major Pavement Corrective Repairs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116000 - Reconstruct Streets</b>				
Product: A 1,000 Square Feet				
Costs:	1,636.64	5,522.03	56,421.31	102,002.69
Products:	0.00	11.00	21.00	21.00
Work Hours:	20.00	31.00	215.00	215.00
Product Cost:	0.00	502.00	2,686.73	4,857.27
<b>Activity 116001 - Asphalt Overlay Streets</b>				
Product: A 1,000 Square Feet				
Costs:	308,084.10	322,107.48	247,963.46	208,930.47
Products:	255.00	156.00	179.00	179.00
Work Hours:	450.00	440.01	146.00	146.00
Product Cost:	1,208.17	2,064.79	1,385.27	1,167.21
<b>Activity 116002 - Pavement Management System Administration</b>				
Product: A Work Hour				
Costs:	63,564.10	22,672.44	100,355.52	104,579.47
Products:	1,112.00	240.00	1,506.00	1,506.00
Work Hours:	1,112.00	240.00	1,506.00	1,506.00
Product Cost:	57.16	94.47	66.64	69.44
<b>Totals for Service Delivery Plan 11601 - Major Pavement Corrective Repairs</b>				
<b>Costs:</b>	<b>373,284.84</b>	<b>350,301.95</b>	<b>404,740.29</b>	<b>415,512.63</b>
<b>Work Hours:</b>	<b>1,582.00</b>	<b>711.01</b>	<b>1,867.00</b>	<b>1,867.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11602 - Minor Pavement Corrective Repairs**

**SDP Outcome Statement**

Perform minor corrective repairs to City street pavements in a safe, cost-effective, and proactive manner, by:

- Performing pavement grinding, patching, and skin coating on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	95.00%	100.00%	95.00%	95.00%
♦ 92% of minor corrective maintenance scheduled for the fiscal year is completed. - Percent	92.00%	61.00%	92.00%	92.00%
♦ 85% of all nonplanned safety related repairs that are requested, are completed in 30 days. - Percent	85.00%	85.00%	85.00%	85.00%

**SDP Notes**

1. The FY 2004/05 and FY 2005/06 budget for the minor pavement repairs for grinding, deep lift patching and permanent patching have been increased to reflect the fact that these minor repairs are more cost effective than major repairs.

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11602 - Minor Pavement Corrective Repairs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116003 - Temporary Patch</b>				
Product: A Square Foot				
Costs:	17,744.13	11,805.14	20,430.63	21,241.87
Products:	6,000.00	2,499.00	4,575.00	4,575.00
Work Hours:	295.00	127.60	305.00	305.00
Product Cost:	2.96	4.72	4.47	4.64
<b>Activity 116005 - Remove Pavement by Grinding</b>				
Product: A Square Foot				
Costs:	38,655.99	89,005.83	83,569.74	86,992.10
Products:	19,020.00	44,629.00	38,643.00	38,643.00
Work Hours:	630.00	1,533.52	1,280.00	1,280.00
Product Cost:	2.03	1.99	2.16	2.25
<b>Activity 116006 - Deep Lift Patching</b>				
Product: A Square Foot				
Costs:	64,300.06	141,430.15	145,172.69	149,840.63
Products:	15,000.00	54,523.00	56,000.00	56,000.00
Work Hours:	640.00	1,575.02	1,600.00	1,600.00
Product Cost:	4.29	2.59	2.59	2.68

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11602 - Minor Pavement Corrective Repairs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116007 - Unscheduled Repairs</b>				
Product: A Repair				
Costs:	3,798.69	7,192.60	5,933.08	6,147.53
Products:	71.00	29.00	16.00	16.00
Work Hours:	27.00	98.00	76.00	76.00
Product Cost:	53.50	248.02	370.82	384.22
<b>Totals for Service Delivery Plan 11602 - Minor Pavement Corrective Repairs</b>				
<b>Costs:</b>	<b>124,498.87</b>	<b>249,433.72</b>	<b>255,106.14</b>	<b>264,222.13</b>
<b>Work Hours:</b>	<b>1,592.00</b>	<b>3,334.14</b>	<b>3,261.00</b>	<b>3,261.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11603 - Pavement Preventative Maintenance**

**SDP Outcome Statement**

Perform preventative maintenance on City street pavements in a safe, cost-effective, and proactive manner, by:

- Performing chip seal and slurry seal to maximize the life of existing pavements,
- Preparing all streets, prior to resurfacing treatments, to reduce premature deterioration of City pavements, and
- Pre-notifying residents of pending resurfacing dates to limit inconvenience and job interruptions, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 93% of preventive maintenance scheduled for the fiscal year is completed. - Percent	93.00%	93.00%	93.00%	93.00%
♦ 92% of streets receiving resurfacing treatments have first completed all crack seal, petromat, and permanent patching required. - Percent	92.00%	90.00%	92.00%	92.00%
♦ 95% of streets receiving resurfacing treatments are correctly notified and posted. - Percent	95.00%	99.00%	95.00%	95.00%

**SDP Notes**

1. Preventive maintenance for pavements is most cost-effective when performed before the road begins to break up. That is why maintenance work is sometimes done on streets that appear to be in good condition. The treatments used in the preventive maintenance program are called chip seal and slurry seal. Prior to resurfacing, staff identifies and repairs specific pavement failures. The purpose of slurry and chip seal treatments is to stop water from entering the roadway that could cause early breakdown of the street surface, thereby extending the useful life of the pavement by 7 to 10 years if performed on a regular basis.

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11603 - Pavement Preventative Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116009 - Crack Seal</b>				
Product: A Lineal Foot				
Costs:	138,504.94	75,133.58	114,558.04	119,009.93
Products:	532,133.00	495,100.00	682,800.00	682,800.00
Work Hours:	2,275.00	1,287.52	1,707.00	1,707.00
Product Cost:	0.26	0.15	0.17	0.17
<b>Activity 116010 - Apply Petromat</b>				
Product: A 1,000 Square Feet				
Costs:	91,294.06	79,294.32	47,046.57	48,312.45
Products:	684.00	424.00	214.00	214.00
Work Hours:	665.00	422.01	388.00	388.00
Product Cost:	133.47	187.01	219.84	225.76
<b>Activity 116011 - Permanent Patching</b>				
Product: A Square Foot				
Costs:	1,006,423.37	974,219.70	987,008.65	1,020,204.19
Products:	347,140.00	446,005.00	351,990.00	351,990.00
Work Hours:	13,700.00	10,891.05	11,706.00	11,706.00
Product Cost:	2.90	2.18	2.80	2.90

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11603 - Pavement Preventative Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116012 - Slurry Seal</b>				
Product: A 1,000 Square Feet				
Costs:	330,403.40	249,253.54	293,356.73	300,971.23
Products:	5,200.00	3,945.00	3,452.00	3,452.00
Work Hours:	1,725.00	1,135.02	1,250.00	1,250.00
Product Cost:	63.54	63.18	84.98	87.19
<b>Activity 116013 - Chip Seal</b>				
Product: A 1,000 Square Feet				
Costs:	394,657.46	394,776.92	458,270.06	472,032.92
Products:	2,502.00	1,822.00	2,257.00	2,257.00
Work Hours:	4,340.00	3,748.05	4,641.00	4,641.00
Product Cost:	157.74	216.67	203.04	209.14
<b>Activity 116014 - Provide Advance Notices</b>				
Product: A Project Location				
Costs:	26,726.62	41,810.79	49,401.71	51,476.52
Products:	266.00	376.00	415.00	415.00
Work Hours:	550.00	761.01	828.00	828.00
Product Cost:	100.48	111.20	119.04	124.04

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11603 - Pavement Preventative Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116015 - Maintenance and Repair for Facilities and Equipment</b>				
Product: A Work Hour				
Costs:	17,553.21	22,031.98	38,352.27	39,866.19
Products:	280.00	319.50	570.00	570.00
Work Hours:	280.00	319.50	570.00	570.00
Product Cost:	62.69	68.96	67.28	69.94
<b>Totals for Service Delivery Plan 11603 - Pavement Preventative Maintenance</b>				
<b>Costs:</b>	<b>2,005,563.06</b>	<b>1,836,520.83</b>	<b>1,987,994.03</b>	<b>2,051,873.43</b>
<b>Work Hours:</b>	<b>23,535.00</b>	<b>18,564.16</b>	<b>21,090.00</b>	<b>21,090.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11604 - Traffic Signs**

**SDP Outcome Statement**

Maintain City street signs in a safe, cost-efficient, and proactive manner, by:

- Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
- Installing traffic signs to command attention and respect of road users,
- Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
- Providing temporary traffic controls as needed during emergencies, power outages and/or special events, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	95.00%	100.00%	95.00%	95.00%
♦ 100% of all potential liabilities identified during a semi-annual inspection are repaired within 60 days. - Percent	90.00%	90.00%	100.00%	100.00%
♦ 90% of all residential areas receive scheduled sign maintenance each fiscal year. - Percent	90.00%	98.00%	90.00%	90.00%

**SDP Notes**

1. In the past five years, bike lane inventories have increased by 11.6 centerline miles. This has a direct impact on the maintenance costs and service levels of traffic signs and markings. For instance, traffic line striping has increased by 288,014 lineal feet, signs & poles have each increased by 1,477, and legends have increased by 3,900. To better align the resource requirements and work effort, the budget for SDP 11604 Traffic Signs and SDP 1605 Traffic Markings have been adjusted by redistributing resources throughout the Pavement Operations program.

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11604 - Traffic Signs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116016 - Silk Screen Fabrication</b>				
Product: A Sign				
Costs:	6,093.43	982.29	4,062.54	4,229.75
Products:	548.00	111.00	360.00	360.00
Work Hours:	95.00	13.50	60.00	60.00
Product Cost:	11.12	8.85	11.28	11.75
<b>Activity 116017 - Hand Fabrication</b>				
Product: A Sign				
Costs:	48,202.52	31,701.32	52,421.54	54,185.07
Products:	1,590.00	976.00	1,767.00	1,767.00
Work Hours:	505.00	326.50	570.00	570.00
Product Cost:	30.32	32.48	29.67	30.67
<b>Activity 116018 - Sign/Pole Installation</b>				
Product: A Sign/Pole Installed				
Costs:	14,395.03	25,415.96	21,456.45	22,319.31
Products:	378.00	758.00	576.00	576.00
Work Hours:	208.00	344.50	320.00	320.00
Product Cost:	38.08	33.53	37.25	38.75

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11604 - Traffic Signs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116019 - Repair Traffic Sign/Pole</b>				
Product: A Sign/Pole Repaired				
Costs:	31,091.36	35,544.13	47,967.02	49,934.37
Products:	1,360.00	1,591.00	1,887.00	1,887.00
Work Hours:	540.00	602.31	755.00	755.00
Product Cost:	22.86	22.34	25.42	26.46
<b>Activity 116020 - Replace Traffic Sign/Pole</b>				
Product: A Sign/Pole Replaced				
Costs:	48,060.87	27,409.93	43,964.61	45,521.30
Products:	1,576.00	1,263.00	1,356.00	1,356.00
Work Hours:	655.00	456.81	565.00	565.00
Product Cost:	30.50	21.70	32.42	33.57
<b>Activity 116021 - Remove Traffic Sign/Pole</b>				
Product: A Sign/Pole Removed				
Costs:	5,976.75	3,567.03	7,172.51	7,480.10
Products:	167.00	126.00	174.00	174.00
Work Hours:	110.00	62.50	116.00	116.00
Product Cost:	35.79	28.31	41.22	42.99

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11604 - Traffic Signs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116022, 116023, 116024, 116025 - Temporary Traffic Controls</b>				
Product: An Occasion				
Costs:	30,752.22	12,536.40	46,415.75	48,411.83
Products:	299.00	297.00	408.00	408.00
Work Hours:	535.00	345.10	730.00	730.00
Product Cost:	102.85	42.21	113.76	118.66
<b>Totals for Service Delivery Plan 11604 - Traffic Signs</b>				
<b>Costs:</b>	<b>184,572.18</b>	<b>137,157.06</b>	<b>223,460.42</b>	<b>232,081.73</b>
<b>Work Hours:</b>	<b>2,648.00</b>	<b>2,151.22</b>	<b>3,116.00</b>	<b>3,116.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11605 - Traffic Markings**

**SDP Outcome Statement**

Maintain City roadway markings in a safe, cost-efficient, and proactive manner, by:

- Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
- Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warnings,
- Installing and maintaining all traffic markings to convey a clear message,
- Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
- Installing and maintaining traffic controls within City owned parking lots to direct and assist vehicle operators, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 90% of all scheduled arterial striping is completed. - Percent	90.00%	80.00%	90.00%	90.00%
♦ 90% of all scheduled residential crosswalks, limit bars, and legend maintenance is completed each fiscal year. - Percent	90.00%	87.00%	90.00%	90.00%
♦ 90% of all scheduled maintenance within City owned parking lots is completed each fiscal year. - Percent	90.00%	86.00%	90.00%	90.00%

**SDP Notes**

1. In the past five years, bike lane inventories have increased by 11.6 centerline miles. This has a direct impact on the maintenance costs and service levels of traffic signs and markings. For instance, traffic line striping has increased by 288,014 lineal feet, signs and poles have each increased by 1,477, and legends have increased by 3,900. To better align the resource requirements and work effort, the budget for SDP 11604 Traffic Signs and SDP 1605 Traffic Markings have been adjusted by redistributing resources throughout the Pavement Operations program.

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11605 - Traffic Markings**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116026 - Traffic Line Striping</b>				
Product: A Lineal Foot				
Costs:	98,592.22	76,869.81	97,970.09	101,581.19
Products:	928,000.00	748,159.00	970,900.00	970,900.00
Work Hours:	1,265.00	993.01	1,330.00	1,330.00
Product Cost:	0.11	0.10	0.10	0.10
<b>Activity 116027 - Premarking/Cat Tracking</b>				
Product: A Project Location				
Costs:	42,613.70	34,436.50	27,302.49	28,445.34
Products:	580.00	438.00	339.00	339.00
Work Hours:	740.00	574.51	432.00	432.00
Product Cost:	73.47	78.62	80.54	83.91
<b>Activity 116028 - Maintain Thermoplastic Crosswalks and Limit Bars</b>				
Product: A Lineal Foot				
Costs:	19,892.61	8,430.82	28,631.53	29,725.57
Products:	12,818.00	6,013.00	18,540.00	18,540.00
Work Hours:	274.00	108.50	412.00	412.00
Product Cost:	1.55	1.40	1.54	1.60

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11605 - Traffic Markings**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116029 - Maintain Thermoplastic Legends</b>				
Product: A Legend Maintained				
Costs:	32,068.88	13,971.51	34,684.14	36,011.65
Products:	215.00	117.00	251.00	251.00
Work Hours:	500.00	197.50	502.00	502.00
Product Cost:	149.16	119.41	138.18	143.47
<b>Activity 116030 - Maintain Paint Crosswalks and Limit Bars</b>				
Product: A Lineal Foot				
Costs:	35,405.16	22,233.23	40,320.86	41,855.18
Products:	43,875.00	29,710.00	46,560.00	46,560.00
Work Hours:	580.00	342.00	582.00	582.00
Product Cost:	0.81	0.75	0.87	0.90
<b>Activity 116031 - Maintain Paint Legends</b>				
Product: A Legend Maintained				
Costs:	47,684.30	29,216.27	43,173.51	44,815.48
Products:	1,800.00	1,171.00	1,400.00	1,400.00
Work Hours:	800.00	468.01	622.00	622.00
Product Cost:	26.49	24.95	30.84	32.01

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11605 - Traffic Markings**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116032 - Curb Painting</b>				
Product: A Lineal Foot				
Costs:	2,835.30	3,124.20	26,136.30	27,236.18
Products:	2,797.00	5,266.00	17,825.00	17,825.00
Work Hours:	40.00	51.00	406.00	406.00
Product Cost:	1.01	0.59	1.47	1.53
<b>Activity 116033 - Install Transportation Reflectors</b>				
Product: A Reflector Placed				
Costs:	35,387.65	32,493.46	35,850.98	36,935.95
Products:	12,000.00	8,635.00	8,832.00	8,832.00
Work Hours:	495.00	356.01	368.00	368.00
Product Cost:	2.95	3.76	4.06	4.18
<b>Activity 116034 - Remove Traffic Markings</b>				
Product: A Lineal Foot				
Costs:	24,015.60	12,124.69	10,638.85	11,091.10
Products:	30,706.00	22,635.00	12,212.00	12,212.00
Work Hours:	435.00	224.00	173.00	173.00
Product Cost:	0.78	0.54	0.87	0.91

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11605 - Traffic Markings**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116035 - City Owned Parking Lot Maintenance</b>				
Product: A Parking Lot Maintained				
Costs:	6,158.25	1,804.49	3,764.65	3,914.21
Products:	14.00	6.00	24.00	24.00
Work Hours:	113.00	31.50	56.00	56.00
Product Cost:	439.88	300.75	156.86	163.09
<b>Activity 116036 - Maintenance and Repair for Facilities and Equipment</b>				
Product: A Work Hour				
Costs:	15,669.61	13,418.20	26,607.74	27,747.76
Products:	285.00	226.00	425.00	425.00
Work Hours:	285.00	226.00	425.00	425.00
Product Cost:	54.98	59.37	62.61	65.29
<b>Totals for Service Delivery Plan 11605 - Traffic Markings</b>				
<b>Costs:</b>	<b>360,323.28</b>	<b>248,123.18</b>	<b>375,081.14</b>	<b>389,359.61</b>
<b>Work Hours:</b>	<b>5,527.00</b>	<b>3,572.04</b>	<b>5,308.00</b>	<b>5,308.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11606 - Program Administration and Support**

**SDP Outcome Statement**

Program administration and support.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11606 - Program Administration and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116037 - Provide Supervision</b>				
Product: A Work Hour				
Costs:	329,500.33	349,884.03	423,016.75	441,464.87
Products:	4,719.00	4,851.07	5,531.00	5,531.00
Work Hours:	4,719.00	4,851.07	5,531.00	5,531.00
Product Cost:	69.82	72.13	76.48	79.82
<b>Activity 116038, 116044 - Provide Support</b>				
Product: A Work Hour				
Costs:	58,197.73	81,587.36	69,978.68	72,164.54
Products:	1,087.00	1,199.32	937.00	937.00
Work Hours:	1,087.00	1,199.32	937.00	937.00
Product Cost:	53.54	68.03	74.68	77.02
<b>Activity 116039 - Provide Safety and Equipment Training</b>				
Product: A Work Hour				
Costs:	127,941.42	84,493.40	133,469.41	159,649.17
Products:	2,241.00	1,435.02	2,110.00	2,110.00
Work Hours:	2,241.00	1,435.02	2,110.00	2,110.00
Product Cost:	57.09	58.88	63.26	75.66

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11606 - Program Administration and Support**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 116040 - Plan Review and Field Inspections</b>				
Product: A Work Hour				
Costs:	23,740.08	10,878.07	27,399.29	28,606.43
Products:	395.00	174.42	410.00	410.00
Work Hours:	395.00	174.42	410.00	410.00
Product Cost:	60.10	62.37	66.83	69.77
 <b>Totals for Service Delivery Plan 11606 - Program Administration and Support</b>				
<b>Costs:</b>	<b>539,379.56</b>	<b>526,842.86</b>	<b>653,864.13</b>	<b>701,885.01</b>
<b>Work Hours:</b>	<b>8,442.00</b>	<b>7,659.83</b>	<b>8,988.00</b>	<b>8,988.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11607 - Street and Public Right-of-Way**

**SDP Outcome Statement**

Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 80% of all street sweeping requests/complaints are responded to within two working days of notification - Percent	0.00%	0.00%	80.00%	80.00%
♦ 95% of all hazardous debris calls are responded to within three hours of notification. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 95% of all graffiti obscenities are removed within one working day of notification. - Percent	0.00%	0.00%	95.00%	95.00%

**SDP Notes**

1. SDP 11607 is a new SDP created in FY 2004/05 as a result of the restructure of Program 215 - Roadside and Median Right-of-Way Services (SDP 21504 - Street and Easement Cleanliness and Safety).

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11607 - Street and Public Right-of-Way**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116700 - Sweep Curb Miles</b>				
Product: A Mile Swept				
Costs:	0.00	0.00	249,333.44	260,130.28
Products:	0.00	0.00	10,148.00	10,148.00
Work Hours:	0.00	0.00	3,907.00	3,907.00
Product Cost:	0.00	0.00	24.57	25.63
<b>Activity 116710 - Provide Temporary No Parking for Route Sweeping</b>				
Product: A Location Posted				
Costs:	0.00	0.00	5,808.31	6,051.51
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	232.33	242.06
<b>Activity 116720 - Sweep City Parking Lots</b>				
Product: A Lot Swept				
Costs:	0.00	0.00	21,600.29	22,533.18
Products:	0.00	0.00	940.00	940.00
Work Hours:	0.00	0.00	340.00	340.00
Product Cost:	0.00	0.00	22.98	23.97

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11607 - Street and Public Right-of-Way**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116730 - Pick Up Leaves</b>				
Product: A Cubic Yard				
Costs:	0.00	0.00	24,300.28	25,335.60
Products:	0.00	0.00	1,800.00	1,800.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	13.50	14.08
<b>Activity 116740 - Haul Sweepings</b>				
Product: A Cubic Yard				
Costs:	0.00	0.00	8,730.00	9,105.52
Products:	0.00	0.00	10,000.00	10,000.00
Work Hours:	0.00	0.00	140.00	140.00
Product Cost:	0.00	0.00	0.87	0.91
<b>Activity 116750 - Remove Debris from Streets</b>				
Product: An Occasion				
Costs:	0.00	0.00	33,054.81	34,208.92
Products:	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	550.00	550.00
Product Cost:	0.00	0.00	132.22	136.84

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11607 - Street and Public Right-of-Way**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116760 - Remove Abandoned Shopping Carts</b>				
Product: A Cart Picked Up				
Costs:	0.00	0.00	4,496.75	4,688.36
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	74.00	74.00
Product Cost:	0.00	0.00	29.98	31.26
<b>Activity 116770 - Clean Walkways</b>				
Product: A Location				
Costs:	0.00	0.00	14,087.67	14,679.99
Products:	0.00	0.00	203.00	203.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	69.40	72.32
<b>Activity 116780 - Clean and Maintain City Roadsides and Easements</b>				
Product: An Occasion				
Costs:	0.00	0.00	19,445.93	19,964.13
Products:	0.00	0.00	77.00	77.00
Work Hours:	0.00	0.00	171.00	171.00
Product Cost:	0.00	0.00	252.54	259.27

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Service Delivery Plan 11607 - Street and Public Right-of-Way**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 116790 - Repair Walkways, Guardrails, Barricades and Fences</b>				
Product: A Location				
Costs:	0.00	0.00	26,646.61	27,329.69
Products:	0.00	0.00	33.00	33.00
Work Hours:	0.00	0.00	215.00	215.00
Product Cost:	0.00	0.00	807.47	828.17
<b>Activity 116800 - Maintenance and Repair for Facilities and Equipment</b>				
Product: A Work Hour				
Costs:	0.00	0.00	26,457.40	27,589.93
Products:	0.00	0.00	430.00	430.00
Work Hours:	0.00	0.00	430.00	430.00
Product Cost:	0.00	0.00	61.53	64.16
<b>Activity 116810 - Graffiti Abatement</b>				
Product: A Location				
Costs:	0.00	0.00	62,133.34	67,136.73
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	890.00	890.00
Product Cost:	0.00	0.00	44.38	47.95
<b>Totals for Service Delivery Plan 11607 - Street and Public Right-of-Way</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>496,094.83</b>	<b>518,753.84</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,457.00</b>	<b>7,457.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Totals for Program 116**

<b>Costs:</b>	<b>3,587,621.79</b>	<b>3,348,379.60</b>	<b>4,396,340.98</b>	<b>4,573,688.38</b>
<b>Work Hours:</b>	<b>43,326.00</b>	<b>35,992.40</b>	<b>51,087.00</b>	<b>51,087.00</b>

**Community  
Development  
Element**

## 2. Community Development

---

The physical features and resources of the City must be efficiently managed and effectively planned. The development of the community to ensure the wise use of land, the provision and conservation of open space, continuous housing revitalization, seismic safety, and harmony between function and appearance is important and necessary. The Community Development Element of the Sunnyvale General Plan outlines the present physical condition of the City and identifies goals, policies and adopted strategies to make its physical environment a growing asset rather than a problem that needs to be minimized. This Element is closely linked with the Land Use and Transportation Element. Proper planning and management are part of the Community Development Element and are found in each of its sub-elements:

- ❑ Open Space and Conservation
- ❑ Housing and Revitalization
- ❑ Safety and Seismic Safety
- ❑ Community Design



# Open Space Sub-Element

## Goals, Policies and Action Statements

---

### Management of Open Space

---

Goal 2.2A      Manage a comprehensive open space program that is responsive to public need, delivers high quality customer service and exemplifies the City's commitment to leadership in environmental affairs.

Policy 2.2A.1    Encourage active citizen involvement in the development and management of open space.

#### Action Statements

2.2A.1a    Provide opportunities for public participation in planning the development and management of open space.

2.2A.1b    Conduct a comprehensive assessment of needs for open space and recreation facilities and services at least every five years concurrent with updating of the Open Space Sub-Element.

2.2A.1c    Provide a mechanism that receives and responds to public comments on the design, effectiveness and condition of sites and facilities.

2.2A.1d    Investigate and pursue avenues for citizen involvement in the implementation of open space programs, such as landscape plantings and park beautification activities.

Policy 2.2A.2    Provide consistently high quality customer service through attractive open space, parks and facilities, which invite and facilitate public use.

#### Action Statements

2.2A.2a    Support implementation of the City's customer service philosophy through staff training and other supervisory policies and practices.

2.2A.2b    Develop, redevelop, modify or enhance sites and facilities based upon the findings of periodic needs assessments.

2.2A.2c    Encourage responsible use of the open space system through positive public relations and communication.

2.2A.2d    Develop, redevelop or modify park sites, amenities, fixtures or furniture for access by mobility-impaired and physically limited persons.

Policy 2.2A.3 Provide a comprehensive program of consistent and effective operations and maintenance for all open space and park sites and facilities.

Action Statements

2.2A.3a Update and utilize a comprehensive program for site and facility maintenance that will provide safe, clean, attractive and functional open space and park sites and facilities.

2.2A.3b Adopt and follow a comprehensive program of infrastructure replacement and upgrading as a part of the annual parks and facilities maintenance and capital budgets.

Policy 2.2A.4 Implement innovative policies and practices that support the City's leadership in environmental affairs.

Action Statements

2.2A.4a Continue and expand the current water conservation program and investigate feasibility of utilizing reclaimed wastewater for irrigation and water features throughout the open space system.

2.2A.4b Develop and implement a system-wide program of energy conservation in maintenance and operational activities for all sites and facilities.

2.2A.4c Develop and implement public recycling programs as feasible at sites throughout the open space system.

2.2A.4d Investigate and implement techniques, which minimize use of chemicals in maintaining turf and landscape materials.

---

## **Fiscal Framework**

---

Goal 2.2B Acquire and develop open space identified as high priority through land dedication or purchase.

Policy 2.2B.1 Require the dedication of land by developers when the property to be developed is adjacent to an existing open space, park site or area otherwise identified as a high priority for open space uses.

Action Statement

2.2B.1a Coordinate efforts with the Community Development department to notify developers of high priority open space sites.

Policy 2.2B.2 Pursue the acquisition of federal lands currently located at Moffett Naval Air Station.

Action Statements

2.2B.2a Secure title to the 35-acre parcel currently leased from the Navy, which is part of the Sunnyvale Municipal Golf Course.

2.2B.2b Investigate the feasibility of acquiring and operating the Moffett Field Golf Course.

Policy 2.2B.3 Maintain the Open Space Reserve at a level sufficient to meet identified land acquisition goals.

Action Statements

2.2B.3a Review and evaluate open space and land acquisition/development opportunities on an ongoing basis.

2.2B.3b Identify level of fiscal resources necessary to acquire land for future development or redevelopment as open space.

Policy 2.2B.4 Identify revenue sources and increase revenues, where possible, which can be allocated to parks and open space operating budgets and capital improvements.

Action Statements

2.2B.4a Participate in the review of all development and redevelopment projects, which may result in park dedication fees that will be applied to the Capital Improvement program for jointly developed and operated projects.

2.2B.4b Encourage contributions, grants and loans for open space acquisition and development through the community and other foundations, civic organizations and individuals.

2.2B.4c Continue to monitor all governmental agencies for potential open space grants and prepare applications as appropriate.

---

## Parks and Special Use Facilities

---

Goal 2.2C Maintain a system of parks that assures all residents, workers and visitors access to recreation opportunities by providing Neighborhood Parks, Athletic/Play Fields and Special Use Facilities.

Policy 2.2C.1 Provide, develop and maintain Neighborhood Parks.

Action Statements

2.2C.1a Evaluate conditions of each site on an annual basis.

2.2C.1b Update base maps and inventory of facilities and equipment of all sites subsequent to any development, redevelopment or other improvements.

2.2C.1c Complete development of new park sites concurrent with the surrounding residential development as appropriate.

2.2C.1d Coordinate the siting and design of each park with the City's Planning Division and Public Works Department to ensure effective integration of the park site into the urban structure and utility networks.

2.2C.1e Consider acquisition or lease of sites to assure that accessible open space is maintained in each existing neighborhood and provided to any new neighborhoods.

Policy 2C.2 Provide, develop and maintain Athletic/Play Fields.

Action Statements

2.2C.2a Evaluate conditions of each site on an annual basis.

2.2C.2b Update base maps and inventory of facilities and equipment of all sites subsequent to any development, redevelopment or other improvements.

2.2C.2c Jointly develop or redevelop athletic/play field sites with the appropriate School District per established agreements.

Policy 2C.3 Investigate development of a system of multi-purpose trails for recreational uses.

Action Statements

- 2.2C.3a Research and assess the feasibility of developing a system of off-street pedestrian and bicycle trails utilizing flood channels, utility rights-of-way and other linear parcels.
- 2.2C.3b Explore additional opportunities to develop or enhance the area along the Hetch Hetchy Aqueduct as a pedestrian/bicycle trail.
- 2.2C.3c Explore the joint use of Santa Clara Valley Water District owned land for trail purposes.
- 2.2C.3d Participate in planning and development of the Regional San Francisco Bay Trail to assure access from Baylands Park.

Policy 2.2C.4 Provide, develop and maintain Special Use Parks and Facilities.

Action Statements

- 2.2C.4a Evaluate conditions of each site on an annual basis.
- 2.2C.4b Update base maps and inventory of facilities and equipment of all sites subsequent to any development, redevelopment or other improvements.
- 2.2C.4c Provide for a balance between general recreation uses and special interest uses in parks and facilities.
- 2.2C.4d Explore development of a major athletic complex at the former Sunnyvale High School site if property is declared surplus by Fremont Union High School District.
- 2.2C.4e Consider the designation, development and management of an Orchard Heritage Park at the Community Center site consistent with an overall plan and in cooperation with the Sunnyvale Historical Society.

---

## **School District Support and Cooperation**

---

Goal 2.2D Cooperate with and support the four School Districts which serve Sunnyvale in order to continue access to school sites and facilities by people who live, work

or visit in Sunnyvale for suitable, safe and consistent recreational use and enjoyment.

Policy 2.2D.1 Participate in joint planning by the City and the School Districts for preservation, development or upgrading of open space and recreational facilities for continued community use of school open space sites.

Action Statements

2.2D.1a Continue close cooperation with the School Districts for joint planning, design and development of open space and recreational facilities on school sites for community use.

2.2D.1b Update base maps and inventory of facilities and equipment of all sites subsequent to any development, redevelopment or other improvements.

Policy 2D.2 Encourage the School Districts to retain school sites used for community open space and recreation programs. When financially feasible, consider acquisition or joint use of sites and suitable facilities that are declared surplus if they are needed to maintain neighborhood open space accessibility.

Action Statements

2.2D.2a Maintain long-term contractual agreements with the School Districts for operation, maintenance and use of designated sites.

2.2D.2b Assist School Districts, where appropriate, to find buyers or tenants compatible with continued community open space and recreation uses at closed school sites.

2.2D.2c Consider acquisition or lease of a portion of the former Sunnyvale High School site for development of a major athletic complex.

2.2D.2d Consider the acquisition or lease of open space and related facilities at Braly and Ponderosa Elementary Schools if the sites are declared surplus by the Santa Clara School District.

---

## **Intergovernmental Coordination and Cooperation**

---

Goal 2.2E Encourage and cooperate with other governmental agencies to preserve and protect regional open space and to acquire, develop, maintain and operate regional recreation facilities that are available to people who live, work or visit in Sunnyvale.

Policy 2.2E.1 Support and encourage Santa Clara County, the Mid-Peninsula Regional Open Space District, State of California and appropriate federal agencies and established private entities to acquire, develop, maintain and operate existing and new open space and recreational sites and facilities within the urbanized area in and around Sunnyvale.

Action Statements

2.2E.1a Complete joint development of Sunnyvale Baylands Park with Santa Clara County and operate and maintain the site and facilities.

2.2E.1b Support other agencies in the development of regional pedestrian/bicycle trails and specifically, the Regional San Francisco Bay Trail coordinated by the Association of Bay Area Governments.

2.2E.1c Support legislation that will provide additional funding for local, county and regional park acquisition, development and maintenance.

2.2E.1d Pursue a cooperative effort with the U.S. Fish and Wildlife Service in the management and interpretation of the seasonal wetlands at Sunnyvale Baylands Park.

2.2E.1e Support additional regional open space acquisition by the County of Santa Clara and the Mid-Peninsula Regional Open Space District.

2.2E.1f Support the formation of a County Open Space District.

Policy 2.2E.2 Cooperate with other public or private agencies on the planning and development of open space sites and facilities located adjacent to City boundaries.

Action Statements

2.2E.2a Work closely and cooperatively with neighboring cities and other public or private agencies to plan and develop park sites and facilities located near City boundaries in order to eliminate duplication, reduce over/under use and assure access for people who live, work or visit in Sunnyvale.

---

## **Industry, Private and Commercial Coordination and Cooperation**

---

Goal 2F Encourage efforts by industrial and commercial enterprises in the City to preserve, develop, operate and maintain open space and recreational facilities that are available to people who live, work or visit in Sunnyvale.

Policy 2.2F.1 Encourage development of private or commercial facilities that will retain or create open space areas or expand recreational opportunities for the general public.

Action Statement

2.2F.1a Encourage development proposals for private membership or commercial recreational uses that will reserve or maintain open space to benefit and serve the recreational needs of people who live, work or visit in Sunnyvale.



# Housing and Community Revitalization Sub-Element

---

---

## Goals, Policies and Action Statements

---

### Supply

---

Goal 2.3A Foster the expansion of the housing supply to provide greater opportunities for current and future residents, given environmental, social, fiscal and land use constraints.

Policy 2.3A.1 Continue to improve, if feasible, the existing jobs to housing ratio.

#### Action Statements

2.3A.1a The City will review its General Plan to facilitate the creation of additional housing units and in doing such review, address the need to balance single-family versus apartment and townhouse development.

2.3A.1b The City will review the capacity of the infrastructure to accommodate any increase in housing intensity.

2.3A.1c The City shall periodically review and compare its job growth potential to its housing growth.

2.3A.1d The City should periodically survey surrounding communities to review the various ways those communities are resolving their jobs and housing imbalance.

2.3A.1e The City should consider allowing and encouraging residential densities higher than 45 units per acre, in certain areas of the City, where appropriate.

2.3A.1f The City shall develop standards for lot sizes under 6,000 square feet and residential zones providing for single-family like detached or attached housing, in order to encourage affordable owner-occupied lots.

2.3A.1g The City should continue efforts to balance the need for additional housing with other community values, such as preserving the character of established neighborhoods, high quality design and promoting a sense of identity in each neighborhood.

2.3A.1h The City should implement its Function and Appearance Sub-Element to address design issues related to density, such as the relationship of lot size and shape to the permitted number of units.

2.3A.1i The City should promote the concept of open space and landscaping in the use and allowances of density and buildings, to preserve the quality of the City neighborhoods.

Policy 2.3A.2 Continue to require office and industrial development above a certain intensity to mitigate the demand for housing or provide additional housing.

Action Statement

2.3A.2a The City shall require industrial and commercial developments that exceed established floor area ratios to contribute towards the housing fund or take other measures to mitigate the effects of the job increase upon the housing supply.

Policy 2.3A.3 Continue to permit and encourage a residential mix with jobs-producing land uses, as long as there is neighborhood compatibility and no environmental constraints are apparent.

Action Statements

2.3A.3a The City should study ways to encourage mixed uses.

2.3A.3b The City should study the possibility of increasing the density of residential areas.

Policy 2.3A.4 Encourage innovative types of housing in existing residential zoning districts.

Action Statements

2.3A.4a The City shall require all new developments to build at least 75% of permitted densities.

2.3A.4b The City shall continue the Accessory Unit Ordinance as a means to increase supply of affordable units.

2.3A.4c The City will encourage residential care facilities that are distributed throughout the community.

2.3A.4d The City should evaluate residential development proposals in view of the needs of families requiring three or more bedrooms

2.3A.4e The City shall review the appropriateness of the "O" (Office) overlay as it relates to residential zoning districts.

Policy 2.3A.5 Continue to provide timely and efficient processing for all developments.

Action Statement

2.3A.5a The City shall continue to monitor its processing steps and time for development proposals.

---

## **Neighborhood Conditions**

---

Goal 2.3B Ensure a high quality living and working environment.

Policy 2.3B.1 Continue to encourage property owners to maintain existing developments in a manner, which enhances the City. Properties should be aesthetically pleasing, free from nuisances and safe from hazards.

Action Statements

2.3B.1a The City should continue to offer technical assistance to homeowners to aid them in maintaining, upgrading and improving their property. Such assistance shall be provided by staff and a free manual on maintenance and improvement.

2.3B.1b The City should continue to evaluate its outreach efforts for rehabilitation and conservation programs. Current outreach efforts involve utility staffers, advertising, staff visits with community groups and free pamphlets describing the programs.

2.3B.1c The City shall continue a high quality of maintenance for public streets, rights-of-way and recreational areas.

2.3B.1d The City will continue to participate in programs, which increase home ownership opportunities, such as the Mortgage Credit Certificate and Below Market Rate Programs, if funding is available.

2.3B.1e The City shall encourage the review of and implement concepts found in the Function and Appearance Sub-Element.

Policy 2.3B.2 Continue to implement the Neighborhood Preservation Program.

Action Statements

- 2.3B.2a The City should review existing codes, ordinances and use permit conditions with the possibility of increasing enforcement or developing new codes where neighborhood and community preservation issues are involved. The emphasis, however, will be on promoting voluntary compliance.
- 2.3B.2b For residential planning areas and defined neighborhoods having 10% of the structures rated below an "A" (sound) rating or areas with a majority of its structures over 30 years old, the City shall, if staff is available, continue its concentrated rehabilitation and code compliance program by identifying target areas, involving a strong community participation component and using both its code enforcement powers and its rehabilitation resources.
- 2.3B.2c The City shall coordinate the Neighborhood Preservation Program with other programs, in order to avoid duplication of activity and maximize efficiency.
- 2.3B.2d The City should continue its Home Business Ordinance, which permits businesses that do not affect the primary residential character of the neighborhood and that do not involve retail sales, large inventories, hazardous materials or traffic problems. Such businesses may not be operated in the yard or garage.
- 2.3B.2e The City should study the impacts of the aging of its housing in order to plan for services needed.
- 2.3B.2f The City should continue to develop and implement a citizen-oriented, pro-active education program regarding neighborhood preservation.

Policy 2.3B.3 Continue to participate in the Community Development Block Grant and other rehabilitation programs.

Action Statement

- 2.3B.3a The City should continue involvement with the rehabilitation programs. The rehabilitation programs includes CDBG loans for single family homes, including mobile homes and CDBG paint grants. Rental rehabilitation occurs through a local program with federal and non-federal funds.

Policy 2.3B.4 Ensure that new development and rehabilitation efforts promote quality design and harmonize with existing neighborhood surroundings.

Action Statements

- 2.3B.4a The City should continue architectural and site review of private and public development to ensure that the design is sensitive to and compatible with existing neighborhood surroundings.
- 2.3B.4b The City should study and propose design solutions to mitigate the effects of a combination of uses or a combination of uses of different intensities.
- 2.3B.4c Review and implement the concepts found in the Function & Appearance Sub-Element.

Policy 2.3B.5 Displacement impacts on tenants as a result of revitalization or land use changes should be considered in the application approval process and minimized where possible.

Action Statement

2.3B.5a A land use change or revitalization program which displaces tenants shall, as a part of the City's application approval process, include a plan stating efforts taken by the property owner to assist relocation of tenants. These could include: (1) favorable rental or purchase arrangements after work is completed, (2) location of vacancies in similar housing, (3) fixed payments of moving costs, (4) no rent increases upon application and until relocation is secured, (5) right of first purchase refusal and (6) reduced purchase price options.

Policy 2.3B.6 Continue the City's energy program to promote environmentally sound energy programs, such as solar hot water heating.

Action Statements

2.3B.6a The City will review and incorporate environmentally sound programs into the implementation of the Housing and Community Revitalization Sub-Element.

2.3B.6b Continue to use State weatherization grants for mobile homes, if funding is available.

---

## **Affordability**

---

Goal 2.3C Promote and maintain a diversity in tenure, type, size, location and cost-of-housing to permit a range of individual choice for all current residents and those expected to become City residents as a result of normal growth processes and employment opportunities.

Policy 2.3C.1 Attempt to maintain as many as possible of the existing rental units affordable to lower income families and seniors.

Action Statements

2.3C.1a The City will continue to support private participation in rental subsidy programs, such as the Section 8 existing program. The City will continue to encourage greater participation by local property owners such as publicizing and providing information to owners, contacting apartment owners, sending letters and working with organizations that promote such participation.

2.3C.1b The City should continue to identify, encourage and publicize private activities and programs, which will create affordable housing opportunities, including rental but especially in owner-occupied, single-family developments. The City currently works with non-profit community groups to create affordable housing. Information on the availability of facilities for the handicapped is provided by the City to hospitals and rehabilitation centers.

2.3C.1c The City should continue to participate in HUD's Housing Assistance Programs through the Housing Authority to ensure maximum benefit to Sunnysvale residents, if funding is available. Every year the City should review the availability of new programs if staff time permits.

2.3C.1d The City should encourage and assist non-profit housing organizations and the Housing Authority to develop 100 new low and very low income rental units within the City over the next five years, by identifying sites and potential surplus sites through the use of housing mitigation fees, which are provided by office/industrial developers who exceed a specified floor area ratio.

Policy 2.3C.2 Continue to require a mix in the price of housing units in new subdivisions and apartment complexes as a way of distributing low and moderate cost throughout the City.

Action Statements

2.3C.2a The City should continue its inclusionary zoning ordinance which implements the Below Market Rate policies for new construction and which offers assistance to buyers and renters of 10% of all new units constructed, except those units in R-O and R-1 zones.

2.3C.2b Continue the resale controls element of the Below Market Rate Program.

2.3C.2c Study the concept of allowing an in-lieu payment option for the Below Market Rate program. Accumulated funds would be used to supplement existing housing programs or expand into new program areas.

Policy 2.3C.3 Continue to use local, state and federal financing programs which help reduce the costs of construction or costs to the resident, in order to make housing affordable to low and middle income families, seniors and people with disabilities.

Action Statements

2.3C.3a The City should consider direct City and public financial involvement in housing programs, including City bonding resources and possible submission of an Article 34 election to voters if needed.

2.3C.3b The City should continue to pursue financial and planning resources available to write down the cost of land in order to assist developers of below market rate housing by reviewing available programs and by participation in a density bonus program which provides density bonuses to developers of affordable

housing.

- 2.3C.3c The City should review the feasibility of encouraging limited equity cooperatives as a source of lower income ownership housing.
- 2.3C.3d The City shall continue its Community Development Block Grant Program to assist private agencies in locating affordable housing for families and seniors, if funding is available.
- 2.3C.3e Study the 1986 Tax Act to report on the opportunities for private investment in affordable housing suitable for the Sunnyvale area.
- 2.3C.3f Participate with the County to encourage the use of Mortgage Revenue Bonds, if available, to develop 70 moderate income owner occupied units and 70 very low and low income rental units within the City over the next 5 years.
- 2.3C.3g Study the future uses of the tax increment revenues from the Redevelopment Agency that are to be used for low and moderate income housing, if such revenues become available.

Policy 2.3C.4 Continue to provide assistance to homeless people.

Action Statements

- 2.3C.4a Evaluate the existing statistics on homeless people to ascertain the extent of the problem within the City.
- 2.3C.4b Analyze the potential role the City should assume in providing housing for homeless people, if existing organizations are unable to meet this need.
- 2.3C.4c Consider developing alternative City-based and City-funded programs to accommodate the City's fluctuating homeless population. Continue to support existing organizations, which shelter homeless people.
- 2.3C.4d Study the feasibility of cooperating with private and non-profit organizations to provide additional assistance to homeless people in the City.

Policy 2.3C.5 Continue to promote a working relationship with residential developers and realtors to help implement housing policies.

Action Statement

- 2.3C.5a The City should provide information about General Plan policies (including those in the Function and Appearance Sub-Element), development regulations, approval procedures and financing programs.

---

## Accessibility – Fair Housing Practices

---

Goal 2.3D Promote a community in which all people regardless of their ethnicity, race, religion, marital status, handicap, sex or age will have an equal opportunity to avail themselves of housing.

Policy 2.3D.1 Continue to support efforts of organizations which work toward eliminating unlawful discrimination in Sunnyvale.

Action Statements

2.3D.1a The City shall continue its Age Discrimination Ordinance to discourage age discrimination.

2.3D.1b The City should prepare an annual review of the Age Discrimination Ordinance based on the reports provided by the non-profit agency, which monitors discrimination for Sunnyvale.

2.3D.1c The City should continue to provide assistance to a local non-profit organization that provides services to those experiencing discrimination.

2.3D.1d The City should review existing lending practices such as redlining to determine the extent to which these practices may inhibit the City achieving its General Plan goals and policies related toward housing development and to allow for greater leverage and on-going income streams for housing programs.

Policy 2.3D.2 Continue to ensure that handicapped persons have access to newly constructed residential developments when required by code and encourage similar access in renovated structures.

Action Statements

2.3D.2a The City should consider exploring the feasibility of providing greater handicapped access through the development review process (as a supplement to minimum State requirements).

2.3D.2b The City should encourage handicapped access during renovations, when appropriate, and continue its home access program if funds remain available.

Policy 2.3D.3 Continue to promote good tenant/landlord relations.



Action Statements

- 2.3D.3a The City should have information available to tenants concerning their rights and responsibilities.
- 2.3D.3b The City should have available information to landlords concerning their rights and responsibilities of owning rental property.
- 2.3D.3c The City should continue to support and to refer landlord/tenant problems to a non-profit agency that provides rental information and mediation services on a voluntary basis to Sunnyvale residents, if funding is available.

---

## **Condominium and Mobile Home Park Conversions**

---

- Goal 2.3E Provide a mixture of owner and rental housing opportunities by allowing conversion from apartment to condominiums or cooperatives when a benefit to the overall City housing need can be shown. Provide an equitable process with reasonable mitigation measures in the event of conversion of mobile home parks to a different use.
- Policy 2.3E.1 Continue to allow condominium and cooperative conversions only when the Citywide vacancy rate for rental units warrants such conversions.
  - 2.3E.1a The City shall continue its Condominium Conversion Ordinance, which provides a system for evaluating condominium and cooperative conversion proposals.
  - 2.3E.1b The City will continue to conduct a survey of apartments to determine the vacancy rate every six months.
- Policy 2.3E.2 Ensure that all condominium conversions meet on-site standards.
- Policy 2.3E.3 Continue to provide for tenant protection prior to condominium conversion.

Action Statement

- 2.3E.3a The City's Condominium Conversion Ordinance should provide a mechanism to ensure that efforts were not made to create vacancies immediately prior to the conversion application.

- Policy 2.3E.4 Continue to provide ownership opportunities to those living in apartment complexes at the time of application.
- Policy 2.3E.5 Continue to provide for low and moderate inclusionary units at the complex, under the Below Market Rate Program, in the event a condominium conversions occurs.
- Policy 2.3E.6 Continue to regulate the conversion of mobile home parks in the event of a change of use.

Action Statement

- 2.3E.6a The City shall continue its Mobile Home Park Conversion Ordinance.

---

## **Intergovernmental Coordination**

---

- Goal 2.3F Assume an active role in reviewing and formulating federal, state, regional and countywide housing programs to ensure compatibility with local policies and needs.
- Policy 2.3F.1 Continue to provide comments concerning state and regional housing plans, which affect Sunnyvale.
- Policy 2.3F.2 Consider supporting housing legislation at the county, state and federal levels, which will promote the goals and policies of the Housing and Community Revitalization Sub-Element.

Action Statements

- 2.3F.2a Support the elimination of state-by state volume caps imposed on mortgage revenue bond issues by the 1986 federal Tax Reform Act, with regard to all housing projects.
- 2.3F.2b Oppose Census cuts that eliminate housing data needed for planning purposes.
- 2.3F.2c Support federal legislation to find ways to maintain the supply of housing threatened by the expiration of federal housing subsidy contracts.
- 2.3F.2d Support legislation, which exempts from the school impact fee all publicly-subsidized housing including low and moderate income housing for senior

citizens.

Policy 2.3F.3 Continue an active dialogue with neighboring cities, Santa Clara County and ABAG regarding mutual concerns.

Action Statement

2.3F.3a Continue participation in the Golden Triangle Task Force.

# Seismic Safety Sub-Element

---

---

## Goals, Policies and Action Statements

Goal 2.4A        Ensure that natural and human-caused hazards are recognized and considered in decisions affecting the community and that land uses reflect acceptable levels of risk based on identified hazards and occupancy.

Policy 2.4A.1    Land Use: Evaluate and consider existing seismic potential hazards in developing land use policies. Make land use decisions based on an awareness of the hazards and potential hazards for the specific parcel of land.

### Action Statements

2.4A.1a    Encourage coordination of planning decisions, concerns and information sharing among the neighboring cities, affected agencies and interested citizen groups.

2.4A.1b    Retain existing residential sprinkler and fire resistive roofing requirements.

2.4A.1c    Encourage and cooperate with seismic and geologic investigations in the Sunnyvale planning area by such scientific agencies as the U.S. Geological Survey and the California Division of Mines and Geology.

2.4A.1d    Maintain the current United States Geological Service maps of all known seismic and geologic hazards located in the City.

2.4A.1e    Require geotechnical reports for new developments and redevelopments north of Highway 237.

Policy 2.4A.2    Flood Hazards: Take measures to protect life and property from the effects of a 1% (100-year) flood.

### Action Statements

2.4A.2a    Encourage the Santa Clara Valley Water District to reevaluate the capacity of Stevens Creek, Calabazas Creek, Sunnyvale East, West and El Camino Flood Control Channels in relation to a 1% (100 year) flood.

2.4A.2b    Encourage and monitor the work of the Santa Clara Valley Water District in maintaining all creeks and channels in Sunnyvale free of flow inhibiting vegetation, debris and silt.

- 2.4A.2c Encourage Santa Clara Valley Water District to maintain their dikes and levees at least 3 feet above the 1% flood level and to provide continued inspection and repair from damage caused by burrowing animals.
- 2.4A.2d Maintain the flood plain management practices as outlined by the Federal Emergency Management Agency and the Army Corps of Engineers.
- 2.4A.2e Participate in the National flood Insurance Program.

Policy 2.4A.3 Hazardous Materials: Promote a living and working environment safe from exposure to hazardous materials.

Action Statements

- 2.4A.3a Maintain current information on the hazardous materials used in Sunnyvale businesses and their potential hazards to the community.
- 2.4A.3b Participate in future development of proposed state and local code changes in storage and handling methods for hazardous materials.
- 2.4A.3c Monitor the work of the Naval Facilities Engineering Command, Western Division (San Bruno), to ensure proper environmental clean-up of the Moffett Field land.
- 2.4A.3d Use the Santa Clara County Hazardous Waste Management Plan as Sunnyvale's policy document and planning guide for planning off-site hazardous waste management facilities and all hazardous waste management programs within the City.

Policy 2.4A.4 Aviation: Make planning decisions that establish and/or maintain a safe mix of aviation and land use for the areas affected by Moffett Field.

Action Statements

- 2.4A.4a Oppose any effort to promote Moffett Field for civil/general aviation.
- 2.4A.4b Consider the Air Installation Compatible Use Zone in decisions concerning appropriate land use within the vicinity of Moffett Field.

Policy 2.4A.5 Essential Services: Maintain lifelines\* in good operating condition to lessen damage and increase survivability after a major disaster.

\* Lifelines are essential services necessary for the continued normal functioning of the community, e.g. water, gas, electricity, transportation and communication lines.

- 2.4A.5a Encourage the state and county to maintain and/or improve their over crossings to increase their ability to survive a major seismic event.
- 2.4A.5b Encourage Pacific Gas and Electric and Pacific Bell to assess, maintain and, if necessary, improve their facilities to increase their ability to survive a major seismic event.

2.4A.5c Study, evaluate and fund the improvements needed to the east pond levee at the Water Pollution Control Plant to increase its ability to survive a major earthquake.

Goal 2.4B Ensure that the City, its citizens, business and industry are prepared to effectively respond to major emergencies.

Policy 2.4B.1 Emergency Response Facilities: Maintain and construct City facilities utilized for emergency response so that they remain operable after a major seismic event.

Action Statements

2.4B.1a Inspect City owned facilities to ensure compliance with seismic safety/safety standards as needed. Fund capital projects when necessary to bring critical facilities to seismic standards.

2.4B.1b Construct new City facilities to meet or exceed seismic safety/safety standards so that they will remain operable after a major earthquake or disaster.

Policy 2.4B.2 Emergency Management Organization: Provide for the emergency management of the City in order to protect life and property in the event of a disaster.

Action Statements

2.4B.2a Provide annual training for those persons assigned to the Emergency Management Organization.

2.4B.2b Annually review the Emergency Management Organization chart, responsibilities and tasks so that it reflects sound emergency management principles.

2.4B.2c Maintain an Emergency Operations Center for direction and control of disaster response and recovery.

Policy 2.4B.3 Emergency Planning and Coordination: Provide an integrated approach to planning and preparedness for emergencies and disasters.

Action Statements

2.4B.3a Identify, assess and maintain data on hazards to the community.

2.4B.3b Maintain an Emergency Plan and update it as necessary.

2.4B.3c Identify and maintain communications and coordination with community resources that will provide assistance during emergencies.

2.4B.3d Coordinate planning and training with other agencies and jurisdictions to provide an effective and coordinated response to any emergency/disaster.

- 2.4B.3e Train employees and operational units in emergency preparedness and disaster response procedures appropriate to their job function.
- 2.4B.3f Maintain communication with and provide training exercises to improve coordination between City staff and private support organizations.
- 2.4B.3g Evaluate City resources and make recommendations for improving City self-reliance during emergencies.
- 2.4B.3h Provide assistance to residents and businesses in emergency preparedness.

Policy 2.4B.4 Schools: Provide information and assistance to public/private schools and day care centers to plan and prepare for emergencies and disasters.

Action Statements

- 2.4B.4a Assist schools and day care centers in emergency preparedness.
- 2.4B.4b Encourage private schools and day care centers not constructed under the Field Act to evaluate and improve their buildings for seismic safety.
- 2.4B.4c Assist in the development of emergency preparedness curriculum and training materials for schools and day care centers.

Policy 2.4B.5 Business and Industry: Provide information and assistance to business and industry to plan and prepare for emergencies and disasters.

Action Statements

- 2.4B.5a Provide available emergency preparedness information to businesses and industries that request assistance.
- 2.4B.5b Encourage business and industry to plan for recovery from catastrophic events.

Policy 2.4B.6 Community: Provide the citizens of Sunnyvale information, encouragement and assistance with emergency planning and preparedness.

Action Statements

- 2.4B.6a Provide citizens with information on self-help during and after a disaster.
- 2.4B.6b Provide speakers for emergency preparedness talks to interested citizens and community groups.
- 2.4B.6c Identify and coordinate community volunteers that wish to participate in planning, preparedness or response activities.

Policy 2.4B.7 Communications: Provide emergency radio communications for coordination of emergency response and the capability to communicate with outside agencies and citizens.

Action Statements

2.4B.7a Periodically review emergency radio capabilities to enhance survivability during a major disaster.

2.4B.7b Assist and encourage volunteer amateur radio operators to prepare for citizen band radio operations during a disaster or emergency.

Goal 2.4C Ensure that the City, its citizens, business and industry are prepared to recover from disasters.

Policy 2.4C.1 Provide for the continuation of City government and services following a major disaster.

2.4C.1a Maintain a thorough and current Emergency Plan that provides information for the continuation of City government immediately following a disaster.

2.4C.1b Plan for the recovery and resumption of all City operations after a disaster.

Policy 2.4C.2 Citizens and Business/Industry: Encourage citizens and business/industry to plan for recovery from disasters.

Action Statements

2.4C.2a Provide assistance to local businesses in planning for recovery and resumption of business after a disaster.

2.4C.2b Provide guidance to citizens on disaster recovery through brochures, talks and other public information methods.

2.4C.2c Encourage citizens/businesses to purchase earthquake or other catastrophic insurance coverage.



# Community Design Sub-Element

---

---

## Goals, Policies and Action Statements

This section of the Sub-Element contains the goals, policies and actions for guiding the design of future development on both public and private properties. The goals and policies capsulize the intent of the Community Design Sub-Element and provide direction for future decisions affecting the physical form of the City. The Action Statements reflect a more specific way to implement the goals and policies.

The goals, policies and action statements within the Community Design Sub-Element are based on the following assumptions:

1. Identity. Residents, business owners and visitors benefit from a defined and attractive image for the City as a whole and for Sunnyvale's unique districts and neighborhoods. A more clearly articulated image will create a more memorable place. This sense of place and identity is important to the well being of the community.
2. Legibility. A legible environment allows people to make sense of their surroundings. Legible environments require diversity where the various components have a clear and understandable meaning. Sunnyvale needs more distinguishing features to acknowledge and celebrate the unique districts and services comprising the City.
3. Comfort and Safety. Safety and comfort are basic to the welfare of the community. Roadways, buildings and site plans can be designed to promote safety and comfort. A safe and comfortable environment should be available for all types of transportation, including pedestrian and available to everyone in the community.
4. Integration. Projects, which are integrated with surrounding properties or districts improve the quality of life by reducing visual and functional conflicts. Integration of new construction has practical benefits and improves the appearance of the physical environment.
5. Enjoyment. People are attracted to environments where there are beautiful and enjoyable features. People need places, which are enjoyable and fun. Enjoyable environments are places designed to be responsive to people and human needs, rather than merely efficient. Well designed and attractive buildings and roadways, and outdoor places with appealing landscaping and artworks are essential to the enjoyment of the physical environment.
6. Community. Public places, which are owned and shared by everyone create a sense of belonging and identity for the community. Public places bring people together and promote mutual respect and civic pride.

---

## City's Image

---

Goal 2.5A Promote Sunnyvale's image by maintaining, enhancing and creating physical features, which distinguish Sunnyvale from surrounding communities and by preserving historic buildings, special districts and residential neighborhoods which make the City unique.

Policy 2.5A.1 Identify the boundaries of the City with attractive and distinctive features.

Action Statements

2.5A.1a Encourage unique and uniform roadway landscaping and, where possible, median improvements to distinguish the City's boundaries.

2.5A.1b Continue to enhance the visibility, accessibility and use of the San Francisco Bay on the City's northern boundary.

2.5A.1c Consider studying ways to minimize the barrier impact of highways and expressways by developing design approaches, which relate these roadways to the rest of the community.

2.5A.1d Continue to develop a comprehensive gateway improvement program to select major gateways for improvements such as special landscaping, signage, visitor information centers, patterned pavement, monuments or artwork and unique private development standards.

2.5A.1e Consider installing new City of Sunnyvale monument signs at major gateways into Sunnyvale and developing a comprehensive sign program to identify major attractions within the City.

2.5A.1f Locate City of Sunnyvale signs in attractive surroundings and, whenever possible, in medians with distinctive landscaping.

2.5A.1g Encourage distinctive and attractive buildings and site design at major gateways into Sunnyvale.

2.5A.1h Maintain a compatible scale with the roadway when designing gateway improvements.

Policy 2.5A.2 Ensure that new development is compatible with the character of special districts and residential neighborhoods.

Action Statements

2.5A.2a Maintain design guidelines and policies for new construction in historic districts which define acceptable building styles, shapes, rooflines, colors, materials, fenestration and setbacks and develop new guidelines as needed.

- 2.5A.2b Continue to maintain and develop zoning standards, which preserve the quality of residential neighborhoods.
- 2.5A.2c Continue to encourage infill development or redevelopment which is compatible with the use, density, setbacks, height and, where possible, the predominant building style and size of the surrounding district or neighborhood.
- 2.5A.2d Continue to identify and adopt methods of preserving historic resources and special districts.

Policy 2.5A.3 Support measures, which enhance the identity of special districts and residential neighborhoods to create more variety in the physical environment.

Action Statements

- 2.5A.3a Encourage diversity and develop programs to emphasize the unique features of special districts and neighborhoods.
- 2.5A.3b Consider development of specific plans or design guidelines for the El Camino Real Commercial District and Mathilda Avenue corridor and study the feasibility of specific plans or guidelines for portions of Evelyn Avenue.
- 2.5A.3c Continue to preserve buildings with unique historic or architectural value.
- 2.5A.3d Protect historic landmarks by discouraging adjacent development, which hides or overwhelms their unique qualities.
- 2.5A.3e Encourage new landmarks and features to distinguish districts and neighborhoods.
- 2.5A.3f Strengthen the downtown as the visual as well as functional focus of Sunnyvale.
- 2.5A.3g Consider design features that help locate the downtown district and emphasize the roadways and intersections leading downtown.
- 2.5A.3h Encourage distinctive projects at major nodes, which have a coherent spatial relationship and create dynamic spaces at these intersections.
- 2.5A.3i Maintain existing programs and study new programs which promote the maintenance and quality of residential neighborhoods.

---

## **The View from the Road**

---

Goal 2.5B Create an attractive street environment which will compliment private and public properties and be comfortable for residents and visitors.

Policy 2.5B.1 Maintain and provide attractive landscaping in the public right-of-way to identify the different types of roadways and districts, make motorists more comfortable and improve the enjoyment of residential neighborhoods.

Action Statements

2.5B.1a Continue to maintain and provide landscaped medians on major thoroughfares where it is physically and financially feasible.

2.5B.1b Maintain and provide professionally designed medians with an interesting and attractive variety of ornamental, deciduous and evergreen trees and plants which are predominantly water-wise and drought resistant.

2.5B.1c Continue to design landscape medians for easy and safe maintenance.

2.5B.1d Encourage tree selection in the right-of-way, which is in scale with the type of roadway and emphasizes important gateways.

2.5B.1e Consider uniform and cohesive landscape themes for districts, major thoroughfares, City boundaries and neighborhoods.

2.5B.1f Continue to choose roadway trees based on the planting site micro climate, whether the tree species is disease and insect resistant, location of utility wires, size of the planting site, root system potential for sidewalk damage, pruning requirements and the appropriateness of the visual characteristics of the trees.

2.5B.1g Encourage trees, which do not obscure business signage in commercial districts.

2.5B.1h Continue to provide attractive canopy trees in residential districts.

2.5B.1i Investigate new varieties of trees for use in the City right-of-way.

2.5B.1j Continue to plant and maintain street trees along the public right-of-way and identify areas which require replanting or replacement trees.

Policy 2.5B.2 Provide a safe and comfortable system of pedestrian and bicycle pathways.

Action Statements

2.5B.2a Continue to maintain City sidewalks and study ways to prevent root damage.

2.5B.2b Consider studying alternatives or modifications to monolithic sidewalks to provide traffic buffers for pedestrians.

2.5B.2c Consider installing street trees next to the curb along major thoroughfares with significant pedestrian activity or in special areas, which would benefit from a unified landscape theme.

2.5B.2d Cooperate in regional efforts to establish a bay trail around San Francisco Bay.

2.5B.2e Consider installing benches on sidewalks where there are shady resting spots or scenic vistas.

Policy 2.5B.3 Minimize elements, which clutter the roadway and look unattractive.

Action Statements

2.5B.3a Maintain the requirements for undergrounding overhead utility wires.

2.5B.3b Maintain and develop programs to achieve more attractive private fencing facing the public right-of-way.

2.5B.3c Continue to work with County and State agencies to choose appropriate colors, textures and landscaping for sound walls on freeways and expressways.

2.5B.3d Encourage soundwall location and design, which emphasizes important gateways into Sunnyvale.

2.5B.3e Maintain a sign ordinance to assure that signage is attractive, compatible with the district and not distracting to motorists.

2.5B.3f Continue to ensure that signage is used to identify businesses rather than advertise them.

---

## Private Development

---

Goal 2.5C Ensure that buildings and related site improvements for private development are well designed and compatible with surrounding properties and districts.

Policy 2.5C.1 Place a priority on quality architecture and site design which will enhance the image of Sunnyvale and create a vital and attractive environment for businesses, residents and visitors, and be reasonably balanced with the need for economic development to assure Sunnyvale's economic prosperity.

Action Statements

2.5C.1a Continue to improve the design review process by using design professionals on staff and developing design guidelines to direct developers and assist the

City in architectural and site review.

2.5C.1b Consider developing handout and summaries of design policies, guidelines and regulations to assist developers early in the project design process.

2.5C.1c Continue to insure that projects have amenities, which make them attractive and that these features are not sacrificed to maximize development potential.

Policy 2.5C.2 Review site plans to insure the design is compatible with the natural and surrounding built environment.

Action Statements

2.5C.2a Encourage site design, which preserves scenic vistas and maximizes solar orientation for heating and cooling.

2.5C.2b Continue to monitor and develop standards for the preservation of mature trees and landscaping and encourage the preservation of landscaping to be considered early in the site design.

2.5C.2c Continue to require that sites be designed so that the building locations, driveways, parking, exterior mechanical equipment, auxiliary structures and service access areas are attractive and compatible with adjoining properties and the public right-of-way.

2.5C.2d Continue to require that on-site lighting be energy efficient, unobtrusive and located to minimize off-site glare while providing adequate nighttime safety.

2.5C.2e Encourage site plans to be integrated with the adjoining road pattern and at important junctures, provide view corridors into the project or other interesting features which will engage people.

2.5C.2f Continue to review project design to insure minimum noise impacts to adjoining properties and reduce noise impacts from off-site sources, such as traffic.

2.5C.2g Consider studying areas where the street and building setback relationship could be improved.

2.5C.2h Encourage new construction to be compatible with the open space characteristics between buildings in districts or neighborhoods.

2.5C.2i Continue to require landscaped buffers on commercial or residential properties, which provide adequate protection for adjoining residential properties.

2.5C.2j Consider prohibiting wing walls or other blank, high walls on buildings in order to create attractive transition zones between buildings.

2.5C.2k Continue to require the screening of exterior mechanical equipment.

Policy 2.5C.3 Ensure that site design creates places, which are well organized, attractive, efficient and safe.

Action Statements

- 2.5C.3a Encourage sites to have obvious and easy to locate entries.
  - 2.5C.3b Encourage site plans to have a legible organization including focal points and features which provide direction and clarity about the use of the site.
  - 2.5C.3c Encourage multiple family residential projects to have differentiated outdoors spaces, including private entries, which provide individual identity, semi-private transitional spaces and common areas with unrestricted and easy access.
  - 2.5C.3d Encourage integrated site plans which have clear boundaries, similar detailing for all the elements and a complementary relationship with the building.
  - 2.5C.3e Encourage design elements, which are pleasant to the senses.
  - 2.5C.3f Continue to require adequate, attractive, water-wise, drought tolerant and efficiently irrigated landscaping and routinely review landscape standards.
  - 2.5C.3g Consider investigating innovative approaches to parking lot landscaping, which provide shade and vertical relief to large asphalt areas.
  - 2.5C.3h Continue to require full perimeter landscaping around parking lots whenever possible.
  - 2.5C.3i Encourage outdoor areas for relaxation or eating, which are protected from noise and traffic.
  - 2.5C.3j Encourage sites to be designed with a sense of mystery so that the design is interesting and engaging.
  - 2.5C.3k Continue to require visible and attractive artworks for new private development at gateways and on large commercial and industrial properties.
  - 2.5C.3l Encourage reciprocal ingress-egress easements between commercial properties whenever feasible to minimize curb cuts, increase landscaping and improve vehicular safety.
  - 2.5C.3m Continue to require site plans with good public visibility of entries, adequate nighttime lighting, safe on-site circulation systems and quick, unobstructed access routes for fire and police services.
  - 2.5C.3n Continue to require sites plans to be easily navigated by people with handicaps and for some projects consider innovative features in excess of minimum state standards for handicap access.
- Policy 2C.4 Encourage quality architectural design, which improves the City's identity, inspires creativity and heightens individual as well cultural identity.

Action Statements

- 2.5C.4a Encourage easily identified and attractive building entrances, which are oriented to the street.
- 2.5C.4b Consider eliminating floor area ratio restrictions on entrances, which enhance the architecture of the building and cannot be converted to work space.
- 2.5C.4c Require roof elements to wrap around the building so that the element looks integrated and not just pasted on.
- 2.5C.4d Encourage clear glass windows at the pedestrian level for commercial buildings to provide visibility of the activities inside stores and restaurants and visibility of pedestrian activity outside.
- 2.5C.4e Continue to require mechanical equipment to be fully screened and integrated with the architecture of the building.
- 2.5C.4f Encourage building windows to have a shape and spacing consistent with the building style.
- 2.5C.4g Encourage below grade parking to be unobtrusive and integrated with the building architecture by continuing the same materials and colors as the building, screening auto entrances from public view and using landscaping and berming to reestablish a natural relationship with the ground.
- 2.5C.4h Consider developing zoning ordinance standards for minimum depths of below grade parking and avoid at grade parking under buildings.
- 2.5C.4i Encourage buildings with two or more stories to have architectural elements, which create a pedestrian scale on the ground level, such as variations in the textures and materials, differentiated piers and columns, recessed entries and windows, awnings or offset planes.
- 2.5C.4j Avoid tall buildings, which create a tunnel effect and where necessary step the building back above the second level or stagger setbacks on the street.
- 2.5C.4k Encourage buildings to have interesting articulation on all sides through changes in the building plane and height and the addition of elements such as deeply recessed or bay windows, porticos or dormers, which create shadow and texture.
- 2.5C.4l Avoid blank walls on the ends of buildings facing the roadway and provide detail and articulation on these elevations.
- 2.5C.4m Encourage the spacing and size of doors and windows to have a rhythm compatible with the architectural style.
- 2.5C.4n Encourage buildings where each of the building elements, such as windows, roofs and walls, are in proportion with each other.
- 2.5C.4o Encourage high quality, durable materials for buildings, which create texture.
- 2.5C.4p Avoid piecemeal embellishment, frequent changes in materials or materials that are incompatible with the building style.



- 2.5C.4q Encourage exterior building materials to wrap around corners and any change in materials only to be made in locations where there is a change in the building plane or where a change in materials is effectively used to identify the base of the building.
- 2.5C.4r Review building colors in the context of the scale of the building and avoid strong colors, which may be overwhelming at larger scale.
- 2.5C.4s Encourage buildings where all of the design elements, such as colors, materials, style and ornamentation are unified and create cohesive, attractive and distinctive architecture.

Policy 2C.5 Ensure that buildings are appropriate to their context and designed to be compatible with surrounding properties and special districts.

Action Statements

- 2.5C.5a Encourage new construction to be consistent with the horizontal or vertical building orientation or building shape of special districts or streetscapes.
- 2.5C.5b Encourage roof styles, which are similar to surrounding buildings or unique districts.
- 2.5C.5c Avoid buildings, which do not have a similar scale or height as surrounding properties, except at gateways or for landmark structures.
- 2.5C.5d Consider studying floor area ratio limitations for residential and commercial districts.
- 2.5C.5e Avoid building colors, which are not compatible with adjoining properties or special districts.
- 2.5C.5f Encourage new construction to be designed so that it minimizes the impact on the privacy of adjoining residential properties.
- 2.5C.5g Avoid tall buildings, which substantially shade adjoining residential properties.
- 2.5C.5h Continue to require additional setbacks for new construction when necessary to preserve the light, air, views and privacy of adjoining residential properties.

---

**Public Facilities**

---

Goal 2.5D Provide public facilities which are accessible, attractive and add to the enjoyment of the physical environment.

Policy 2.5D.1 Ensure that Sunnyvale's public facilities are easily identified, accessible, attractive and representative of the community's values and aspirations.

Action Statements

- 2.5D.1a Consider implementing a comprehensive sign program for public facilities and City of Sunnyvale entry signs, which may include maps to show the location of City facilities.
- 2.5D.1b Establish a consistent design vocabulary for all public signage including fixture type, lettering, colors, symbols and logos.
- 2.5D.1c Consider providing for the use of well designed banners for City events, holidays and other special occasions.
- 2.5D.1d Consider implementing ways to increase the visibility of the Civic Center on Mathilda Avenue and El Camino Real and consider better identification for the Community Center along Remington Avenue.
- Policy 2.5D.2 Maintain beautiful and comfortable outdoor public places which provide a shared sense of ownership and belonging for Sunnyvale residents, business owners and visitors.

Action Statements

- 2.5D.2a Continue to provide public parks where people can enjoy nature, exercise, socialize and relax.
- 2.5D.2b Continue to provide courtyards and public plazas around City buildings and encourage at least one large plaza downtown.
- 2.5D.2c Encourage public courtyards and plazas to have comfortable, shady places to sit, protection from automobile noise and fumes, defined boundaries and, where appropriate, water elements and artworks.
- 2.5D.2d Choose water elements, such as fountains or water sculptures, which will look attractive when water is not available because of drought conditions.
- 2.5D.2e Continue to acquire public artworks, which contribute to the public identity of outdoor places and provide pleasure and enrichment for Sunnyvale residents.
- 2.5D.2g Encourage selection of public artworks, which have a broad appeal and capture the aspirations or social and cultural heritage of the community.
- 2.5D.2h Insure that some public artworks are meant for children and for touching and playing.
- 2.5D.2i Insure that the scale and subject of public art is appropriate to its location.
- 2.5D.2j Encourage some commercial activities in public plazas downtown.

2.5D.2k Continue to encourage pedestrian and commercial activity on the sidewalks of the historic 100 block of Murphy Avenue.

2.5D.2l Encourage new redevelopment downtown to be oriented to increase the visibility and use of the small courtyard on Washington Avenue by the parking structure.

2.5D.2m Support the parking assessment district downtown.

2.5D.2n Encourage below grade parking downtown and avoid parking structures, which hide important buildings and districts or block the view into the downtown from major roadways.

Policy 2.5D.3 Work with outside government agencies to achieve attractive public and quasi-public facilities consistent with the quality of development in Sunnyvale.

Action Statements

2.5D.3a Encourage adequate, attractive and legible signage for public and quasi-public facilities not owned by Sunnyvale.

2.5D.3b Cooperate with the Santa Clara Water District to develop programs to improve the appearance of flood control channels and drainage swales.

2.5D.3c Cooperate with the City and County of San Francisco on improvements to the Hetch Hetchy right-of-way to make better use of this large open space area.

2.5D.3d Encourage PG&E and Southern Pacific Railroad to improve the appearance of transmission line easements and the railroad lines.

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Program Outcome Statement**

Promote the safety, environmental quality and aesthetics of the City roadside, median, and right-of-way areas and Sunnyvale's Multimodal Transit Station for residents, visitors and the business community, by:

- Maintaining City roadside medians that enhance aesthetics, improve environmental quality and delineate traffic, and
- Maintaining the Multimodal Transit Station in a safe, cost-effective manner.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The number of roadside, median and right-of-way related safety claims is at the previous three year average. - Average	5	0.00	0.00	39.00	39.00
♦ A quarterly survey conducted by staff achieves a 75% rating for quality, functionality, and aesthetics of roadside and median right-of-way areas. - Rating	4	0.00%	0.00%	75.00%	75.00%
♦ New and redeveloped landscapes shall incorporate environmentally friendly components such as low water usage plant material, sensible irrigation methodology and integrated pesticide programs 80% of the time as indicated by market availability and quarterly surveys. - Percent	3	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21501. No new resources are being proposed.

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

**SDP Outcome Statement**

Provide safe functional roadway medians and other City owned right-of-ways that enhance the aesthetics and environmental quality of the City in a cost-effective manner, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Median hardscape, plant material areas and irrigation systems achieve a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	75.00%	75.00%
♦ Weeds and litter are controlled on roadway median area achieving a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	75.00%	75.00%
♦ Landscape maintenance at City Fire Stations achieves a rating of 75% based on quarterly quality surveys. - Rating	0.00%	0.00%	75.00%	75.00%
♦ A customer approval rating of 80% is achieved based on condition, appearance and timely reponse of City roadsides, median and right-of-way services. - Rating	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

1. The budget for activity 216310 - Monitor Central Expressway Landscape Contract is for a \$4,000 fixed dollar contract with the City of Mountain View.

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216000 - Streetscape Route Inspection</b>				
Product: A Route Inspection Performed				
Costs:	0.00	0.00	13,454.70	14,120.33
Products:	0.00	0.00	180.00	180.00
Work Hours:	0.00	0.00	249.50	249.50
Product Cost:	0.00	0.00	74.75	78.45
<b>Activity 216010 - Provide Electric Power for Irrigation Controllers</b>				
Product: A Kilowatt of Power Consumed				
Costs:	0.00	0.00	2,900.76	2,904.32
Products:	0.00	0.00	2,071.00	2,071.00
Work Hours:	0.00	0.00	1.00	1.00
Product Cost:	0.00	0.00	1.40	1.40
<b>Activity 216020 - Provide Water for Irrigation Controllers</b>				
Product: A Hundred Cubic Feet of Water Consumed				
Costs:	0.00	0.00	45,096.09	46,000.10
Products:	0.00	0.00	43,964.00	43,964.00
Work Hours:	0.00	0.00	1.00	1.00
Product Cost:	0.00	0.00	1.03	1.05

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216030 - Irrigation Controller/Head Adjustments</b>				
Product: A Work Hour				
Costs:	0.00	0.00	20,275.31	21,218.53
Products:	0.00	0.00	475.00	475.00
Work Hours:	0.00	0.00	475.00	475.00
Product Cost:	0.00	0.00	42.68	44.67
<b>Activity 216040 - Central Irrigation System Maintenance</b>				
Product: A Work Hour				
Costs:	0.00	0.00	26,454.97	27,631.64
Products:	0.00	0.00	422.00	422.00
Work Hours:	0.00	0.00	422.00	422.00
Product Cost:	0.00	0.00	62.69	65.48
<b>Activity 216050 - Irrigation System Repairs</b>				
Product: An Irrigation Repair				
Costs:	0.00	0.00	37,436.79	39,118.62
Products:	0.00	0.00	1,149.00	1,149.00
Work Hours:	0.00	0.00	826.00	826.00
Product Cost:	0.00	0.00	32.58	34.05

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216080 - Tree Pruning</b>				
Product: A Tree Pruned				
Costs:	0.00	0.00	55,910.44	58,598.70
Products:	0.00	0.00	865.00	865.00
Work Hours:	0.00	0.00	1,213.00	1,213.00
Product Cost:	0.00	0.00	64.64	67.74
<b>Activity 216090 - Tree Replacement</b>				
Product: A Tree Replaced				
Costs:	0.00	0.00	5,313.57	5,486.77
Products:	0.00	0.00	23.00	23.00
Work Hours:	0.00	0.00	76.00	76.00
Product Cost:	0.00	0.00	231.02	238.56
<b>Activity 216100 - Miscellaneous Tree Service</b>				
Product: A Work Hour				
Costs:	0.00	0.00	6,433.60	6,721.04
Products:	0.00	0.00	148.00	148.00
Work Hours:	0.00	0.00	148.00	148.00
Product Cost:	0.00	0.00	43.47	45.41



**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216110 - Shrub Pruning and Trimming</b>				
Product: A Shrub Pruned				
Costs:	0.00	0.00	125,786.14	131,471.32
Products:	0.00	0.00	13,872.00	13,872.00
Work Hours:	0.00	0.00	3,166.50	3,166.50
Product Cost:	0.00	0.00	9.07	9.48
<b>Activity 216120 - Shrub Replacement</b>				
Product: A Shrub Replaced				
Costs:	0.00	0.00	17,556.99	18,180.78
Products:	0.00	0.00	830.00	830.00
Work Hours:	0.00	0.00	291.00	291.00
Product Cost:	0.00	0.00	21.15	21.90
<b>Activity 216130 - Miscellaneous Shrub Service</b>				
Product: A Work Hour				
Costs:	0.00	0.00	8,283.08	8,653.64
Products:	0.00	0.00	188.00	188.00
Work Hours:	0.00	0.00	188.00	188.00
Product Cost:	0.00	0.00	44.06	46.03

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216140 - Streetscape Weed Control</b>				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	138,124.71	144,722.87
Products:	0.00	0.00	4,246,099.00	4,246,099.00
Work Hours:	0.00	0.00	3,424.00	3,424.00
Product Cost:	0.00	0.00	0.03	0.03
<b>Activity 216150 - Streetscape Herbicide Application Program</b>				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	33,861.46	35,225.03
Products:	0.00	0.00	704,847.00	704,847.00
Work Hours:	0.00	0.00	808.00	808.00
Product Cost:	0.00	0.00	0.05	0.05
<b>Activity 216160 - Streetscape Litter/Debris Control</b>				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	140,785.71	147,456.00
Products:	0.00	0.00	4,246,099.00	4,246,099.00
Work Hours:	0.00	0.00	3,578.00	3,578.00
Product Cost:	0.00	0.00	0.03	0.03

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216170 - Edging/Trimming Groundcover</b>				
Product: A Square Yard of Streetscape Area Serviced				
Costs:	0.00	0.00	79,654.35	83,222.95
Products:	0.00	0.00	350,349.00	350,349.00
Work Hours:	0.00	0.00	2,110.50	2,110.50
Product Cost:	0.00	0.00	0.23	0.24
<b>Activity 216180 - Groundcover Replacement</b>				
Product: A Square Yard Serviced				
Costs:	0.00	0.00	19,006.11	19,765.34
Products:	0.00	0.00	2,561.00	2,561.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	7.42	7.72
<b>Activity 216190 - Miscellaneous Groundcover Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	5,449.51	5,682.36
Products:	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	145.00	145.00
Product Cost:	0.00	0.00	37.58	39.19

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216200 - Lawn Maintenance</b>				
Product: A Square Yard of Turf Mowed or Edged				
Costs:	0.00	0.00	6,698.68	6,957.00
Products:	0.00	0.00	36,348.00	36,348.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.18	0.19
<b>Activity 216210 - Service Median Hardscape</b>				
Product: A Square Yard of Hardscape Serviced				
Costs:	0.00	0.00	21,182.32	22,200.04
Products:	0.00	0.00	378,316.00	378,316.00
Work Hours:	0.00	0.00	445.50	445.50
Product Cost:	0.00	0.00	0.06	0.06
<b>Activity 216220 - Service Pork Chop Areas</b>				
Product: A Pork Chop Island Serviced				
Costs:	0.00	0.00	6,890.08	7,213.14
Products:	0.00	0.00	472.00	472.00
Work Hours:	0.00	0.00	159.00	159.00
Product Cost:	0.00	0.00	14.60	15.28

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216230 - Service Sidewalk Areas</b>				
Product: A Square Yard of Sidewalk Area Serviced				
Costs:	0.00	0.00	12,040.61	12,514.88
Products:	0.00	0.00	110,240.00	110,240.00
Work Hours:	0.00	0.00	324.00	324.00
Product Cost:	0.00	0.00	0.11	0.11
<b>Activity 216240 - Service Bikelanes</b>				
Product: A Mile of Bikelane Serviced				
Costs:	0.00	0.00	3,111.57	3,210.50
Products:	0.00	0.00	64.00	64.00
Work Hours:	0.00	0.00	42.00	42.00
Product Cost:	0.00	0.00	48.62	50.16
<b>Activity 216250 - Miscellaneous Streetscape Median Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	31,382.77	32,471.25
Products:	0.00	0.00	609.00	609.00
Work Hours:	0.00	0.00	609.00	609.00
Product Cost:	0.00	0.00	51.53	53.32

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216260, 216261, 216262, 216263, 216264, 216265, 216266 - Maintenance of Fire Station Landscaping</b>				
Product: A Work Hour				
Costs:	0.00	0.00	39,600.70	41,383.14
Products:	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	1,000.00	1,000.00
Product Cost:	0.00	0.00	39.60	41.38
<b>Activity 216270 - Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	27,532.65	29,270.42
Products:	0.00	0.00	582.00	582.00
Work Hours:	0.00	0.00	582.00	582.00
Product Cost:	0.00	0.00	47.31	50.29
<b>Activity 216280 - Provide Clerical Support</b>				
Product: A Work Hour				
Costs:	0.00	0.00	18,074.89	18,822.25
Products:	0.00	0.00	344.00	344.00
Work Hours:	0.00	0.00	344.00	344.00
Product Cost:	0.00	0.00	52.54	54.72

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21601 - Roadside and Median Streetscape Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216290 - Provide Program Operations Support</b>				
Product: A Work Hour				
Costs:	0.00	0.00	46,869.80	49,293.62
Products:	0.00	0.00	751.00	751.00
Work Hours:	0.00	0.00	751.00	751.00
Product Cost:	0.00	0.00	62.41	65.64
<b>Activity 216300 - Program Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	130,687.16	136,986.57
Products:	0.00	0.00	1,735.00	1,735.00
Work Hours:	0.00	0.00	1,735.00	1,735.00
Product Cost:	0.00	0.00	75.32	78.95
<b>Activity 216310 - Monitor Central Expressway Landscape Contract</b>				
Product: A Work Hour				
Costs:	0.00	0.00	4,128.51	4,094.37
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	2.00	2.00
Product Cost:	0.00	0.00	2,064.26	2,047.19
<b>Totals for Service Delivery Plan 21601 - Roadside and Median Streetscape Management</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,129,984.03</b>	<b>1,180,597.52</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>23,716.00</b>	<b>23,716.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management**

**SDP Outcome Statement**

Provide a safe and functional multimodal parking lot that enhance the aesthetics and environmental quality of the City in a cost effective manner, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Sunnyvale's Multimodal Transit Station plant material areas and irrigation systems achieve a rating of 80% based on quarterly quality surveys. - Rating	0.00%	0.00%	80.00%	80.00%
♦ Weeds and litter are controlled at Sunnyvale's Multimodal Transit Station area achieving a rating of 80% based on quarterly quality surveys. - Rating	0.00%	0.00%	80.00%	80.00%
♦ Lighting outtages at Sunnyvale's Multimodal Transit Station will be responded to within 24 hours of notification 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Parking areas, stairwells and elevator waiting areas are clean at the Multimodal Station based on a rating of 80% from quarterly quality surveys. - Rating	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

1. 90% of the Multimodal Transit Station operating cost is reimbursed by the Peninsula Corridor Joint Powers Board.



**City of Sunnyvale  
Program Performance Budget**

**Program 216 - Roadside and Median Right-of-Way Services**

**Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 216400, 216401, 216402, 216403, 216404, 216405, 216406, 216407 - Monitor Contractual Maintenance at the Multimodal Transit Station</b>				
Product: A Work Hour				
Costs:	0.00	0.00	103,400.68	105,083.94
Products:	0.00	0.00	354.50	354.50
Work Hours:	0.00	0.00	354.50	354.50
Product Cost:	0.00	0.00	291.68	296.43
<b>Totals for Service Delivery Plan 21602 - Sunnyvale's Multimodal Transit Station Management</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>103,400.68</b>	<b>105,083.94</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>354.50</b>	<b>354.50</b>
<b>Totals for Program 216</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,233,384.71</b>	<b>1,285,681.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>24,070.50</b>	<b>24,070.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Program Outcome Statement**

Provide pedestrian safe sidewalks, roadway tree root protection and control, and effective curb and gutter systems, by:

- Identifying and monitoring sidewalk displacements,
- Identifying and mitigating tree root/concrete conflicts on right-of-way concrete and private concrete in order to protect the vigor, health and stability of the conflicting tree, and,
- Ensuring curb and gutter systems provide proper drainage for urban runoff management.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Sidewalks are temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days from notification/discovery for displacement greater than one inch, or within one (1) day of a trip and fall having been reported, 97% of the time. - Percent	5	0.00%	0.00%	97.00%	97.00%
♦ Sidewalks with displacement less than one inch are milled to level within 30 days from discovery/notification 97% of the time. - Percent	5	0.00%	0.00%	97.00%	97.00%
♦ Sidewalk, curb and gutter areas identified as requiring replacement are replaced within the next five fiscal years 90% of the time. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance, and timely response of City roadside, median and right-of-way areas. - Percent	3	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.  - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is a new program structure, previously part of program 215 Roadside and Median Right of Way Services SDP 21503. No new resources are being proposed.

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21701 - Mitigation of Tripping Hazards on Sidewalk Right-of-Way**

**SDP Outcome Statement**

Provide pedestrian safe sidewalks, by:

- Temporarily ramp patch displaced sidewalks and sidewalks scheduled for repair with asphalt concrete,
- Grinding concrete sidewalks where displacements are one (1) inch or less,
- Removing parkway concrete that is raised above the right-of-way sidewalk and is a tripping hazard, and
- Surveying City sidewalks for defects requiring repair, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Sidewalks are temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days from notification/discovery for displacement greater than one inch, or within one (1) day of a trip and fall having been reported, 97% of the time. - Percent	0.00%	0.00%	97.00%	97.00%
♦ Sidewalks with displacement less than one inch are milled to level within thirty (30) days from discovery/notification 97% of the time. - Percent	0.00%	0.00%	97.00%	97.00%
♦ Parkway concrete identified as a potential tripping hazard shall be removed or made safe within twelve (12) weeks of determination 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

1. The FY 2003/04 Adopted Budget included service reductions to the replacement schedule of sidewalk, curb and gutter concrete areas from 3 years to 5 years. This resulted in an increase in the number of sidewalks to ramp in activity 217100 Make Temporary A/C Repair to Sidewalks and grind in activity 217110 Grind Sidewalk Displacements.

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21701 - Mitigation of Tripping Hazards on Sidewalk Right-of-Way**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217100 - Make Temporary A/C Repair to Sidewalks</b>				
Product: A Lineal Foot of Sidewalk Ramped				
Costs:	0.00	0.00	46,244.87	47,748.71
Products:	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	1,176.00	1,176.00
Product Cost:	0.00	0.00	11.56	11.94
<b>Activity 217110 - Grind Sidewalk Displacements</b>				
Product: A Lineal Foot of Sidewalk Ground				
Costs:	0.00	0.00	146,153.84	150,540.00
Products:	0.00	0.00	29,550.00	29,550.00
Work Hours:	0.00	0.00	3,310.00	3,310.00
Product Cost:	0.00	0.00	4.95	5.09
<b>Activity 217120 - Remove Parkway Concrete</b>				
Product: A Square Foot of Concrete Removed				
Costs:	0.00	0.00	27,544.65	28,107.91
Products:	0.00	0.00	20,000.00	20,000.00
Work Hours:	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	1.38	1.41
<b>Totals for Service Delivery Plan 21701 - Mitigation of Tripping Hazards on Sidewalk Right-of-Way</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>219,943.36</b>	<b>226,396.62</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,086.00</b>	<b>5,086.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts**

**SDP Outcome Statement**

Provide tree root protection and control at right-of-way sidewalks and curbs and gutters, by:

- Installing root control materials at sidewalks, curbs and gutters displaced by tree roots,
- Installing special sidewalk paving materials as an alternative to concrete where beneficial to trees,
- Installing or specifying root control materials at new sidewalks with new street trees, and
- Adjusting sidewalk and curb and gutter alignments to allow for tree trunk and root growth, so that:

**SDP Outcome Measures**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ From the annual sample survey, at least 95% of the sidewalk, curb and gutter sites with tree root control materials installed within the prior fiscal year shall be judged as effective in protecting the new concrete and the tree. - Percent	0.00%	0.00%	95.00%	95.00%
♦ From the previous annual sample survey, at least 90% of the sidewalk, curb and gutter sites with tree root control materials installed within the three (3) prior fiscal years shall be judged as effective in protecting the new concrete and the tree. - Percent	0.00%	0.00%	90.00%	90.00%
♦ From the previous annual sample survey, at least 80% of the sidewalk, curb and gutter sites with tree root control materials installed within the five (5) prior fiscal years shall be judged as effective in protecting the new concrete and the tree. - Percent	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

1. The FY 2003/04 Adopted Budget included service reductions to the replacement schedule of sidewalk, curb and gutter concrete areas from 3 years to 5 years. This resulted in an increase in the number of sidewalks to ramp in activity 217100 Make Temporary A/C Repair to Sidewalks and grind in activity 217110 Grind Sidewalk Displacements.

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217200 - Root Prune at Sidewalk Sites</b>				
Product: A Lineal Foot of Sidewalk Root Pruned				
Costs:	0.00	0.00	59,689.11	61,140.27
Products:	0.00	0.00	13,250.00	13,250.00
Work Hours:	0.00	0.00	1,337.00	1,337.00
Product Cost:	0.00	0.00	4.50	4.61
<b>Activity 217210 - Install Root Control Materials At Sidewalk Sites</b>				
Product: A Lineal Foot of Sidewalk Barrier Installed				
Costs:	0.00	0.00	23,556.38	24,298.85
Products:	0.00	0.00	8,750.00	8,750.00
Work Hours:	0.00	0.00	646.00	646.00
Product Cost:	0.00	0.00	2.69	2.78
<b>Activity 217220 - Root Prune at Curb and Gutter Sites</b>				
Product: A Lineal Foot of Curb and Gutter Root Pruned				
Costs:	0.00	0.00	14,231.46	14,038.17
Products:	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	3.56	3.51

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217230 - Install Root Control Materials at Curb and Gutter Sites</b>				
Product: A Lineal Foot of Curb and Gutter Barrier Installed				
Costs:	0.00	0.00	9,157.14	9,342.16
Products:	0.00	0.00	2,000.00	2,000.00
Work Hours:	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	4.58	4.67
<b>Activity 217240 - Alternative Sidewalk Installation</b>				
Product: A Square Foot of Sidewalk Installed				
Costs:	0.00	0.00	10,796.13	11,210.61
Products:	0.00	0.00	900.00	900.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	12.00	12.46
<b>Activity 217250 - Survey Root Mitigation Sites</b>				
Product: A Survey Completed				
Costs:	0.00	0.00	6,187.92	6,473.03
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	515.66	539.42
<b>Totals for Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>123,618.14</b>	<b>126,503.09</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,693.00</b>	<b>2,693.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21703 - Concrete Reconstruction**

**SDP Outcome Statement**

Provide pedestrian safe sidewalks and effective curb and gutter systems, by:

- Replacing concrete sidewalk that has been identified as defective and hazardous, and
- Replacing concrete curb and gutter that has been identified as defective or hazardous and non-functional, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Sidewalk areas identified as requiring replacement are replaced within the next five (5) fiscal years 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Curb and gutter areas identified as requiring replacement are replaced within the next five (5) fiscal years 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21703 - Concrete Reconstruction**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217300 - Sidewalk Replacement (by Contract)</b>				
Product: A Square Foot of Sidewalk Replaced				
Costs:	0.00	0.00	327,131.18	334,313.49
Products:	0.00	0.00	39,400.00	39,400.00
Work Hours:	0.00	0.00	410.00	410.00
Product Cost:	0.00	0.00	8.30	8.49
<b>Activity 217310 - Curb and Gutter Replacement (by Contract)</b>				
Product: A Lineal Foot of Curb and Gutter Replaced				
Costs:	0.00	0.00	149,678.40	153,319.86
Products:	0.00	0.00	4,100.00	4,100.00
Work Hours:	0.00	0.00	415.00	415.00
Product Cost:	0.00	0.00	36.51	37.40
<b>Totals for Service Delivery Plan 21703 - Concrete Reconstruction</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>476,809.58</b>	<b>487,633.35</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>825.00</b>	<b>825.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21704 - Customer Service and Program Coordination**

**SDP Outcome Statement**

Provide a high level of customer service to the City, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests,
- Assisting Risk and Insurance Division in evaluation of claims against the City, and
- Assisting property owners in parkway concrete removal for the mitigation of right-of-way hazard, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Sidewalk and/or curb and gutter service requests are investigated within three (3) working days from notification, or within one (1) working day of a trip and fall having been reported, 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for assistance from Risk and Insurance on claims shall be investigated and responded to within five (5) working days of notification 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ City street tree roots shall be mitigated, for a fee, within six (6) weeks of request and determination of need 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance and timely response within roadside, median and right-of-way areas. - Percent	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21704 - Customer Service and Program Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217400 - Investigate Requests for Service</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	37,256.54	38,883.29
Products:	0.00	0.00	665.00	665.00
Work Hours:	0.00	0.00	718.00	718.00
Product Cost:	0.00	0.00	56.02	58.47
<b>Activity 217410 - Investigate Claims from Risk and Insurance</b>				
Product: A Claim Investigated				
Costs:	0.00	0.00	1,546.98	1,618.26
Products:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	25.00	25.00
Product Cost:	0.00	0.00	154.70	161.83
<b>Activity 217420 - Root Removal - Private Property</b>				
Product: A Lineal Foot of Root Pruned				
Costs:	0.00	0.00	5,128.17	5,319.11
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	135.00	135.00
Product Cost:	0.00	0.00	3.94	4.09

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21704 - Customer Service and Program Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217430 - Root Barrier Installed - Private Concrete</b>				
Product: A Lineal Foot of Barrier Installed				
Costs:	0.00	0.00	3,336.03	3,455.76
Products:	0.00	0.00	1,150.00	1,150.00
Work Hours:	0.00	0.00	85.00	85.00
Product Cost:	0.00	0.00	2.90	3.01
<b>Activity 217440 - Clerical Support</b>				
Product: A Work Hour				
Costs:	0.00	0.00	23,360.06	24,187.63
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	46.72	48.38
<b>Activity 217450 - Program Coordination: Non-Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	52,216.89	56,377.19
Products:	0.00	0.00	865.00	865.00
Work Hours:	0.00	0.00	865.00	865.00
Product Cost:	0.00	0.00	60.37	65.18

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21704 - Customer Service and Program Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217460 - Equipment Maintenance/Miscellaneous Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	4,897.54	5,089.23
Products:	0.00	0.00	123.00	123.00
Work Hours:	0.00	0.00	123.00	123.00
Product Cost:	0.00	0.00	39.82	41.38
<b>Totals for Service Delivery Plan 21704 - Customer Service and Program Coordination</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>127,742.21</b>	<b>134,930.47</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,451.00</b>	<b>2,451.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21705 - Program Management**

**SDP Outcome Statement**

Provide management administration, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver concrete maintenance services, and
- Managing operating funds to meet Concrete Program service levels within annual budget, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00
♦ The average of Performance Indexes of SDP 21701, 21702, 21703 and 21704 is 100. - Index	0.00	0.00	100.00	100.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Service Delivery Plan 21705 - Program Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 217500 - Management Administration</b>				
Product: A Work Hour				
Costs:	0.00	0.00	96,012.88	106,483.59
Products:	0.00	0.00	1,294.00	1,294.00
Work Hours:	0.00	0.00	1,294.00	1,294.00
Product Cost:	0.00	0.00	74.20	82.29
<b>Activity 217510 - Staff Training: Safety and Development</b>				
Product: A Work Hour				
Costs:	0.00	0.00	15,480.18	16,143.11
Products:	0.00	0.00	315.00	315.00
Work Hours:	0.00	0.00	315.00	315.00
Product Cost:	0.00	0.00	49.14	51.25
<b>Totals for Service Delivery Plan 21705 - Program Management</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>111,493.06</b>	<b>122,626.70</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,609.00</b>	<b>1,609.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 217 - Concrete Maintenance**

**Totals for Program 217**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,059,606.35</b>	<b>1,098,090.23</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,664.00</b>	<b>12,664.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Program Outcome Statement**

Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community, by:

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with ISA standards,
- Preserving and sustaining the roadway tree population by new planting and replacement tree planting, and
- Pruning or inspecting the entire inventory of street trees on an average of every five and one half (5.5) years (approximately 18.18% of the inventory is pruned/inspected per year).

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ From four (4) quarterly surveys, the entire inventory has a structural integrity rating of two and one half (2.5) or less on a scale of 1 to 5 (1 being the highest). - Number	5	0.00	0.00	2.50	2.50
♦ 90% of service request prunings are completed within ten (10) weeks of determination of need. - Percent	4	0.00%	0.00%	90.00%	90.00%
♦ The population of street trees is sustained at 85% or greater of the available planting sites by placement of new trees on new developments and existing sites within one (1) year of determination. - Percent	3	0.00%	0.00%	85.00%	85.00%
♦ A customer approval rating of 80% is achieved based on condition, appearance and timely response to City roadside, median and right-of-way tree services. - Rating	3	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21502. No new resources are being proposed.
2. Starting in FY 2004/05, the tree stumping and planting activities that were previously performed by staff time will be performed by contractors. The staff time was eliminated as a result of the FY 2003/04 budget reduction process. This yielded approximately 9% in cost savings to the City.

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21801 - Structural Pruning**

**SDP Outcome Statement**

Maintain roadway trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Providing pruning to maximize structural integrity and minimize the potential risk of branch/trunk failure of all inventoried street trees,
- Pruning inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
- Pruning or inspecting the entire inventory of street trees on an average of every five and one half (5.5) years (approximately 18.18% of the inventory are pruned/inspected per year), so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ From four (4) quarterly surveys, the entire inventory has a structural integrity rating of two and one half (2.5) or less on a scale of 1 to 5 (1 being the highest). - Number	0.00	0.00	2.50	2.50
♦ 85% of street trees pruned in the current fiscal year comply with the International Society of Arboriculture (ISA) pruning standards. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Upon City Arborist determination of need, service request prunings are completed within ten (10) weeks 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Prune or inspect approximately 18.18% (5.5 year cycle) of the entire tree inventory per year. - Percent	0.00%	0.00%	18.18%	18.18%

**SDP Notes**

1. The International Society of Arboriculture guideline is defined in ANSI Standard A300-2001- Tree, Shrub and other Woody Plant Maintenance - Standard Practices.

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21801 - Structural Pruning**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218100, 218101, 218102, 218103, 218104 - Scheduled Structural Pruning</b>				
Product: An Inventory Tree Pruned				
Costs:	0.00	0.00	625,589.91	632,402.65
Products:	0.00	0.00	6,454.00	6,454.00
Work Hours:	0.00	0.00	11,745.00	11,745.00
Product Cost:	0.00	0.00	96.93	97.99
<b>Activity 218110, 218111 - Service Request (Single) Pruning</b>				
Product: A Tree Pruned				
Costs:	0.00	0.00	19,264.33	19,478.40
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	360.00	360.00
Product Cost:	0.00	0.00	160.54	162.32
<b>Activity 218120 - Priority Pruning (On Hours)</b>				
Product: An Inventory Tree Pruned				
Costs:	0.00	0.00	35,112.17	35,517.92
Products:	0.00	0.00	675.00	675.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	52.02	52.62

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21801 - Structural Pruning**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218130 - Emergency Pruning (Off Hours)</b>				
Product: An Inventory Tree Pruned				
Costs:	0.00	0.00	10,193.04	10,282.10
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	101.93	102.82
 <b>Totals for Service Delivery Plan 21801 - Structural Pruning</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>690,159.45</b>	<b>697,681.07</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>12,955.00</b>	<b>12,955.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21802 - Tree Inventory Management**

**SDP Outcome Statement**

Provide roadway trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Preserving and sustaining the roadway tree population,
- Removing hazardous trees,
- Planting new trees at availability sites, and
- Replacing existing trees removed as hazardous, so that:

**SDP Outcome Measures**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
♦ The population of street trees is sustained at 85% or greater of the available planting sites by placement of new trees on new developments and existing sites within one (1) year of determination. - Percent	0.00%	0.00%	85.00%	85.00%
♦ 90% of newly planted street trees become established so that the failure rate is 10% or less. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All newly planted trees are arboriculturally trained within the first three (3) years after planting according to International Society of Arboriculture (ISA) standards, 98% of the time. - Number	0.00	0.00	1,200.00	1,200.00
- Percent	0.00%	0.00%	98.00%	98.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21802 - Tree Inventory Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218200, 218201, 218202 - Replacement Tree Planting (by Contract)</b>				
Product: A Tree Planted				
Costs:	0.00	0.00	47,625.50	35,652.73
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	158.75	118.84
<b>Activity 218210, 218211, 218212 - New Tree Planting</b>				
Product: A Tree Planted				
Costs:	0.00	0.00	16,367.91	14,572.88
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	145.00	145.00
Product Cost:	0.00	0.00	163.68	145.73
<b>Activity 218220 - Tree Removal</b>				
Product: A Tree Felled				
Costs:	0.00	0.00	82,459.57	65,804.05
Products:	0.00	0.00	350.00	350.00
Work Hours:	0.00	0.00	1,225.00	1,225.00
Product Cost:	0.00	0.00	235.60	188.01

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21802 - Tree Inventory Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218230 - Tree Stump Removal (by Contract)</b>				
Product: A Tree Stump Removed				
Costs:	0.00	0.00	41,542.00	41,347.06
Products:	0.00	0.00	350.00	350.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	118.69	118.13
<b>Activity 218240 - Tree Watering</b>				
Product: A Tree Watered				
Costs:	0.00	0.00	28,793.06	29,311.41
Products:	0.00	0.00	4,500.00	4,500.00
Work Hours:	0.00	0.00	480.00	480.00
Product Cost:	0.00	0.00	6.40	6.51
<b>Activity 218250 - Young Tree Training Pruning</b>				
Product: A Tree Trained				
Costs:	0.00	0.00	21,246.63	21,534.20
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	17.71	17.95

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21802 - Tree Inventory Management**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 218260 - Maintain Tree Nursery</b>				
Product: A Work Hour				
Costs:	0.00	0.00	4,780.50	4,845.19
Products:	0.00	0.00	90.00	90.00
Work Hours:	0.00	0.00	90.00	90.00
Product Cost:	0.00	0.00	53.12	53.84
 <b>Totals for Service Delivery Plan 21802 - Tree Inventory Management</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>242,815.17</b>	<b>213,067.52</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,370.00</b>	<b>2,370.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21803 - Customer Service and Program Coordination**

**SDP Outcome Statement**

Provide a high level of customer service for residents, visitors and the business community, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests,
- Advising the Community Development Department in matters of arboriculture relating to private property tree removals or other matters relating to Street Trees, and
- Assisting Risk and Insurance Division in evaluation of claims against the City, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 95% of all service requests are investigated within nine (9) working days of request. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 90% of service request prunings are completed within ten (10) weeks of determination of need. - Percent	0.00%	0.00%	90.00%	90.00%
♦ From four (4) quarterly surveys the street tree inventory receives a structural integrity rating of two and one half (2.5) or greater on a scale of 1 to 5 (1 being the highest). - Number	0.00	0.00	2.50	2.50
♦ 85% or greater of street trees pruned in the current fiscal year comply with the International Society of Arboriculture (ISA) pruning standards. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Requests for assistance from Risk and Insurance on claims shall be investigated and responded to within five (5) working days of notification 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance and timely response within roadside, median and right-of-way areas. - Percent	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21803 - Customer Service and Program Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218300 - Respond to Service Requests</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	72,274.38	74,109.24
Products:	0.00	0.00	2,010.00	2,010.00
Work Hours:	0.00	0.00	1,160.00	1,160.00
Product Cost:	0.00	0.00	35.96	36.87
<b>Activity 218310 - Structural Integrity Survey</b>				
Product: A Survey Conducted				
Costs:	0.00	0.00	3,133.63	3,213.78
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	783.41	803.45
<b>Activity 218320 - Pruning Standards Survey</b>				
Product: A Survey Conducted				
Costs:	0.00	0.00	3,133.63	3,213.78
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	783.41	803.45

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21803 - Customer Service and Program Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218330 - Claims Investigation</b>				
Product: A Claim Investigated				
Costs:	0.00	0.00	1,880.18	1,928.26
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	125.35	128.55
<b>Activity 218340 - Equipment Maintenance/Miscellaneous Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	14,942.62	15,063.04
Products:	0.00	0.00	365.00	365.00
Work Hours:	0.00	0.00	365.00	365.00
Product Cost:	0.00	0.00	40.94	41.27
<b>Activity 218350 - Program Coordination: Non-Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	101,730.46	111,599.03
Products:	0.00	0.00	1,630.00	1,630.00
Work Hours:	0.00	0.00	1,630.00	1,630.00
Product Cost:	0.00	0.00	62.41	68.47

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21803 - Customer Service and Program Coordination**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218360 - Clerical Support</b>				
Product: A Work Hour				
Costs:	0.00	0.00	35,159.95	35,461.39
Products:	0.00	0.00	740.00	740.00
Work Hours:	0.00	0.00	740.00	740.00
Product Cost:	0.00	0.00	47.51	47.92
<b>Activity 218370 - Tree Removal Permit Investigations</b>				
Product: A Work Hour				
Costs:	0.00	0.00	18,801.74	19,282.74
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	62.67	64.28
<b>Totals for Service Delivery Plan 21803 - Customer Service and Program Coordination</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>251,056.59</b>	<b>263,871.26</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,325.00</b>	<b>4,325.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21804 - Program Management**

**SDP Outcome Statement**

Provide Management Administration, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Street Tree Services,
- Managing operating funds to meet Street Tree Program service levels within Annual Budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters of Street Trees, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00
♦ The average of Performance Indexes of SDP 21801, 21802 and 21803 is 100. - Index	0.00	0.00	100.00	100.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Service Delivery Plan 21804 - Program Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 218400 - Management Administration</b>				
Product: A Work Hour				
Costs:	0.00	0.00	105,249.43	117,799.72
Products:	0.00	0.00	1,406.00	1,406.00
Work Hours:	0.00	0.00	1,406.00	1,406.00
Product Cost:	0.00	0.00	74.86	83.78
<b>Activity 218410 - Staff Training: Safety and Development</b>				
Product: A Work Hour				
Costs:	0.00	0.00	40,551.87	41,195.64
Products:	0.00	0.00	840.00	840.00
Work Hours:	0.00	0.00	840.00	840.00
Product Cost:	0.00	0.00	48.28	49.04
<b>Totals for Service Delivery Plan 21804 - Program Management</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>145,801.30</b>	<b>158,995.36</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,246.00</b>	<b>2,246.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 218 - Street Tree Services**

**Totals for Program 218**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,329,832.51</b>	<b>1,333,615.21</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>21,896.00</b>	<b>21,896.00</b>

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

**Program 230 - Housing and Human Services**

**Program Outcome Statement**

Preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing and ensure that human service needs in the community are identified and addressed consistent with City policies, by:

- Improving the physical condition of the City's housing through housing improvement programs,
- Increasing the supply of safe, habitable, and affordable housing, and
- Coordinating the City's outside group funding process,

So that:



**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 85% of the goals for the number of improved units are achieved. - Percent	4	85.00%	85.40%	85.00%	85.00%
♦ An overall customer satisfaction rating of 90% is achieved. [DELETED] - Percent	4	85.00%	97.00%	0.00%	0.00%
♦ At least 12.5% of new housing units are affordable. - Percent	3	10.00%	20.00%	12.50%	12.50%
♦ As of April 30th the amount of undisbursed CDBG entitlement grant funds shall not exceed 1.5 times the grant amount for the program year [statutory requirement by HUD]. - Amount Exceeded	5	1.50	0.59	1.50	1.50
♦ 85% of outside group contracts comply with their identified service levels. - Percent	3	85.00%	87.00%	85.00%	85.00%
♦ 96% of Below Market Rate (BMR) units are in compliance with the BMR program objectives. - Percent	4	98.00%	84.00%	96.00%	96.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.14	1.00	1.00
♦ 90% of the members of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations. - Percent	4	0.00%	0.00%	90.00%	90.00%
♦ 95% of survey respondents participating in a City supported housing improvement program rate the program services as satisfactory. - Percent	4	0.00%	0.00%	95.00%	95.00%

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

**Program 230 - Housing and Human Services**

**Program Notes**

1. The Housing and Human Services program receives funding from both federal and local sources. 77% of the program budget is funded by CDBG grant, 20% from HOME grant and local housing revenues, and 3 % from the General Fund for outside group funding administration.
2. The program measure for affordable new housing units is set at 12.5%, which is consistent with the City's Affordable Housing Ordinance.

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23001 - Community Development Block Grant Administration**

**SDP Outcome Statement**

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23001 - Community Development Block Grant Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 230100 - Provide General CDBG Grant Management</b>				
Product: A Work Hour				
Costs:	286,874.57	250,105.34	188,033.14	164,149.76
Products:	3,372.00	3,181.20	1,690.00	1,365.00
Work Hours:	3,372.00	3,181.20	1,690.00	1,365.00
Product Cost:	85.08	78.62	111.26	120.26
<b>Activity 230110 - Provide CDBG Housing Acquisiton Management</b>				
Product: An Affordable Housing Unit Built or Acquired				
Costs:	29,972.30	9,661.78	30,808.35	26,651.12
Products:	30.00	0.00	40.00	40.00
Work Hours:	562.00	141.50	538.00	467.00
Product Cost:	999.08	0.00	770.21	666.28
<b>Activity 230120 - Provide CDBG Housing Improvement - Substantial Rehabilitation Program</b>				
Product: A Unit Improved				
Costs:	167,932.62	130,073.48	156,470.46	157,141.50
Products:	15.00	17.00	15.00	15.00
Work Hours:	2,180.00	1,898.60	1,930.00	1,850.00
Product Cost:	11,195.51	7,651.38	10,431.36	10,476.10

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23001 - Community Development Block Grant Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 230130 - Provide CDBG Housing Improvement - Minor Improvement Program</b>				
Product: A Unit Improved				
Costs:	37,456.87	16,843.47	30,098.26	27,807.12
Products:	50.00	30.00	30.00	30.00
Work Hours:	470.00	311.00	373.00	350.00
Product Cost:	749.14	561.45	1,003.28	926.90
<b>Activity 230140 - Support CDBG Funded Agencies</b>				
Product: An Agency Supported				
Costs:	22,715.60	29,964.35	11,366.26	11,951.62
Products:	14.00	17.00	15.00	15.00
Work Hours:	562.00	151.50	262.00	262.00
Product Cost:	1,622.54	1,762.61	757.75	796.77
<b>Activity 230150 - Audit CDBG Funded Agencies</b>				
Product: An Agency Audited				
Costs:	12,419.69	12,965.15	8,676.55	9,123.38
Products:	14.00	14.00	15.00	15.00
Work Hours:	340.00	306.50	200.00	200.00
Product Cost:	887.12	926.08	578.44	608.23

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23001 - Community Development Block Grant Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 230160 - Support the Housing and Human Services Commission</b>				
Product: A Meeting Supported				
Costs:	10,943.18	10,247.99	16,953.88	15,917.17
Products:	11.00	13.00	12.00	12.00
Work Hours:	240.00	205.80	378.00	278.00
Product Cost:	994.83	788.31	1,412.82	1,326.43
<b>Activity 230170 - Provide Financial Grant Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	41,522.74	40,296.32
Products:	0.00	0.00	830.00	630.00
Work Hours:	0.00	0.00	830.00	630.00
Product Cost:	0.00	0.00	50.03	63.96
<b>Activity 230180 - Provide Regulatory Reports and Compliance</b>				
Product: A Work Hour				
Costs:	0.00	0.00	42,986.62	35,688.26
Products:	0.00	0.00	880.00	500.00
Work Hours:	0.00	0.00	880.00	500.00
Product Cost:	0.00	0.00	48.85	71.38
<b>Totals for Service Delivery Plan 23001 - Community Development Block Grant Administration</b>				
<b>Costs:</b>	<b>568,314.83</b>	<b>459,861.56</b>	<b>526,916.26</b>	<b>488,726.25</b>
<b>Work Hours:</b>	<b>7,726.00</b>	<b>6,196.10</b>	<b>7,081.00</b>	<b>5,902.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23002 - HOME Program Grant Administration**

**SDP Outcome Statement**

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23002 - HOME Program Grant Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 230200 - Provide General HOME Program Grant Management</b>				
Product: A Work Hour				
Costs:	51,558.97	26,588.73	27,191.52	20,675.84
Products:	150.00	314.30	150.00	150.00
Work Hours:	150.00	314.30	150.00	150.00
Product Cost:	343.73	84.60	181.28	137.84
<b>Activity 230210 - Invest HOME Program Funds in Affordable Housing</b>				
Product: An Affordable Housing Unit Funded				
Costs:	23,961.34	19,561.77	36,270.96	38,138.88
Products:	10.00	0.00	22.00	22.00
Work Hours:	450.00	273.00	648.00	648.00
Product Cost:	2,396.13	0.00	1,648.68	1,733.59
<b>Activity 230220 - Monitor HOME Program Funded Housing Unit</b>				
Product: A Unit Inspected				
Costs:	46,077.39	23,743.43	12,963.43	13,368.27
Products:	36.00	36.00	36.00	60.00
Work Hours:	975.00	319.00	200.00	50.00
Product Cost:	1,279.93	659.54	360.10	222.80
<b>Totals for Service Delivery Plan 23002 - HOME Program Grant Administration</b>				
<b>Costs:</b>	<b>121,597.70</b>	<b>69,893.93</b>	<b>76,425.91</b>	<b>72,182.99</b>
<b>Work Hours:</b>	<b>1,575.00</b>	<b>906.30</b>	<b>998.00</b>	<b>848.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services**

**SDP Outcome Statement**

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 230300 - Provide General Housing Mitigation Management</b>				
Product: A Work Hour				
Costs:	2,866.66	3,468.07	1,538.75	1,617.98
Products:	40.00	46.00	20.00	20.00
Work Hours:	40.00	46.00	20.00	20.00
Product Cost:	71.67	75.39	76.94	80.90
<b>Activity 230310 - Administer City Funded Outside Group Contracts</b>				
Product: An Agency Supported				
Costs:	21,090.07	23,593.87	13,130.74	13,806.97
Products:	3.00	8.00	8.00	8.00
Work Hours:	471.00	459.00	264.00	264.00
Product Cost:	7,030.02	2,949.23	1,641.34	1,725.87
<b>Activity 230320 - Develop Strategies, Projects and Funding Resources</b>				
Product: A Work Hour				
Costs:	7,166.64	903.81	7,539.81	7,928.10
Products:	100.00	12.00	98.00	98.00
Work Hours:	100.00	12.00	98.00	98.00
Product Cost:	71.67	75.32	76.94	80.90

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 230330 - Provide Management of BMR Program for Compliance</b>				
Product: A BMR Unit Audited				
Costs:	41,253.23	92,686.22	44,070.20	46,339.79
Products:	737.00	530.00	619.00	521.00
Work Hours:	619.00	1,790.60	868.00	868.00
Product Cost:	55.97	174.88	71.20	88.94
<b>Activity 230340 - BMR Program Implementation</b>				
Product: A BMR Unit Purchased or Resold				
Costs:	9,735.32	27,779.72	56,793.03	53,946.72
Products:	3.00	6.00	10.00	10.00
Work Hours:	206.00	352.50	778.00	778.00
Product Cost:	3,245.11	4,629.95	5,679.30	5,394.67
<b>Activity 230350 - Audit City Funded Agencies and Support the Housing and Human Services Commission</b>				
Product: An Agency Audited				
Costs:	0.00	0.00	8,676.55	9,123.38
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	1,084.57	1,140.42
<b>Totals for Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services</b>				
<b>Costs:</b>	<b>82,111.92</b>	<b>148,431.69</b>	<b>131,749.08</b>	<b>132,762.94</b>
<b>Work Hours:</b>	<b>1,436.00</b>	<b>2,660.10</b>	<b>2,228.00</b>	<b>2,228.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 230 - Housing and Human Services**

**Totals for Program 230**

<b>Costs:</b>	<b>772,024.45</b>	<b>678,187.18</b>	<b>735,091.25</b>	<b>693,672.18</b>
<b>Work Hours:</b>	<b>10,737.00</b>	<b>9,762.50</b>	<b>10,307.00</b>	<b>8,978.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Program Outcome Statement**

To plan the physical development and redevelopment of the City to maintain and improve its physical appearance, safety, and functionality, its economy and its overall quality of life, by:

- Providing leadership in developing a vision for the future and maintaining the cohesiveness, usefulness, and relevancy of the General Plan,
- Developing strategies, policy reports, and comprehensive long-range plans relative to the built environment,
- Assembling, analyzing, and disseminating up-to-date, accurate, and useable land use information and comparative demographic and economic data on the City,
- Assuring that capital improvement planning and programming is coordinated and time sensitive,
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the City, and
- Informing and involving the community in long-range and strategic planning, land use policy development and implementation actions.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 91% of the members of City Council and the Commissions directly supported rate the quality of information and analysis of the plans, studies and policy reports as meeting expectations. - Percent	5	85.00%	86.00%	91.00%	91.00%
♦ An overall customer satisfaction rating of 85% is achieved. - Rating	3	85.00%	98.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.31	1.00	1.00
♦ Actions by outside agencies on land use related issues are consistent with City policy 85% of the time. - Percent	3	85.00%	100.00%	85.00%	85.00%
♦ 85% of non-routine items are completed on schedule. - Percent	3	85.00%	67.00%	85.00%	85.00%
♦ 88% of information requests are completed within 48 hours. - Percent	3	85.00%	92.00%	88.00%	88.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Service Delivery Plan 24201 - Policy Development**

**SDP Outcome Statement**

Ensure the utility of Sunnyvale's General Plan and assist in the clear articulation of the community's vision for the future built environment, by:

- Maintaining the cohesiveness and relevancy of the General Plan through the provision of leadership for the timely, systematic updating of its elements,
- Developing comprehensive long-range and coordinated capital improvement plans, effective strategies and policy reports,
- Establishing public outreach, community participation and citizen feedback mechanisms to clearly articulate the community vision of the built environment,
- Educating citizens and heritage property owners and promoting the value of heritage preservation, and
- Participating in regional planning efforts and influencing state and federal policy development to protect land use and planning policy in the City, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 91% of the members of the City Council and the Commissions directly supported rate the quality of the information and analysis of plans, studies and policy reports prepared as meeting expectations. - Percent	85.00%	86.00%	91.00%	91.00%
♦ 90% of Staff surveyed from other departments receiving assistance rate the quality of support provided in the development of General Plan elements and policy reports as adding value to the process. - Percent	85.00%	100.00%	90.00%	90.00%
♦ 88% of those neighborhood group members, business leaders and citizens involved rate the City's planning efforts as effective and in support of their long-term vision. - Percent	85.00%	86.00%	88.00%	88.00%
♦ Actions by outside agencies are consistent with City policy 85% of the time. - Percent	85.00%	100.00%	85.00%	85.00%
♦ 98% of community condition indicators are reviewed annually to assure General Plan is relevant. - Percent	95.00%	95.00%	98.00%	98.00%
♦ 85% of non-routine items are completed on schedule. - Percent	85.00%	67.00%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Service Delivery Plan 24201 - Policy Development**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 242001, 242002, 242110, 242111, 242112, 242113, 242114, 242115, 242116, 242117, 242118, 242119 - Community Planning Policy Studies</b>				
Product: A Document Prepared				
Costs:	366,280.98	300,111.30	381,077.34	396,978.36
Products:	25.00	28.00	38.00	38.00
Work Hours:	4,781.05	3,817.90	4,722.19	4,722.72
Product Cost:	14,651.24	10,718.26	10,028.35	10,446.80
<b>Activity 242120 - Analyze Intergovernmental Policy</b>				
Product: City Position Communicated				
Costs:	91,956.07	53,051.25	70,740.94	72,850.84
Products:	20.00	20.00	15.00	15.00
Work Hours:	924.28	412.01	602.46	602.12
Product Cost:	4,597.80	2,652.56	4,716.06	4,856.72
<b>Activity 242190, 242191, 242192 - Provide Policy Development Administration</b>				
Product: Work Hours				
Costs:	63,096.60	126,382.79	79,100.83	84,086.44
Products:	698.77	1,443.67	783.01	784.00
Work Hours:	698.77	1,443.67	783.01	784.00
Product Cost:	90.30	87.54	101.02	107.25



**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Service Delivery Plan 24201 - Policy Development**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 242130 - Support Heritage Preservation Activities</b>				
Product: A Work Item Completed				
Costs:	16,058.93	13,173.35	18,217.85	18,825.48
Products:	10.00	11.00	10.00	10.00
Work Hours:	231.23	179.91	254.90	254.85
Product Cost:	1,605.89	1,197.58	1,821.79	1,882.55
<b>Totals for Service Delivery Plan 24201 - Policy Development</b>				
<b>Costs:</b>	<b>537,392.58</b>	<b>492,718.69</b>	<b>549,136.96</b>	<b>572,741.12</b>
<b>Work Hours:</b>	<b>6,635.33</b>	<b>5,853.49</b>	<b>6,362.56</b>	<b>6,363.69</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Service Delivery Plan 24202 - Information Management**

**SDP Outcome Statement**

Assist internal and external customers through collecting, consolidating, analyzing, and disseminating current and useful land use, demographic and economic data on the City by:

- Providing requested land use and community development information in easily accessible and useful forms to City staff and the general public,
- Supplying growth projections and participate in capital improvement planning for the community,
- Providing a centralized location for information about community conditions to City departments and the general public,
- Using Geographic Information Systems and other technology that is appropriate and up-to-date, and
- Consolidating and coordinating the land use and community conditions data used in the General Plan and in policy development, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of the users of the information reports find them to be up-to-date and useful. - Percent	85.00%	100.00%	85.00%	85.00%
♦ 98% of audited data is determined to be accurate. - Percent	98.00%	98.10%	98.00%	98.00%
♦ 88% of information requests are completed within 48 hours. - Percent	85.00%	92.00%	88.00%	88.00%

**SDP Notes**

1. In FY 2002/03, 24 routine profiles such as the monthly Development Update and Shopping Center profiles were prepared. In FY 2004/05 and FY 2005/06, the 24 reports planned are major profile reports requiring significantly more resources to research and complete. The six major topics include schools, transportation, industry, emerging industry, business cultures and revenues.

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Service Delivery Plan 24202 - Information Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 242210 - Update Community Condition Indicators</b>				
Product: An Indicator Updated				
Costs:	12,183.90	12,174.07	7,624.79	7,962.00
Products:	370.00	350.00	370.00	370.00
Work Hours:	188.52	171.11	114.15	114.17
Product Cost:	32.93	34.78	20.61	21.52
<b>Activity 242220, 242223 - Update Demographic and Economic Data</b>				
Product: A Profile Updated				
Costs:	55,554.52	14,160.32	46,341.03	48,390.58
Products:	24.00	24.00	24.00	24.00
Work Hours:	788.84	251.01	635.19	635.32
Product Cost:	2,314.77	590.01	1,930.88	2,016.27
<b>Activity 242230 - Manage GIS</b>				
Product: A Map or Report Produced				
Costs:	108,376.46	32,694.15	51,250.08	53,535.34
Products:	100.00	78.00	100.00	100.00
Work Hours:	1,525.76	436.62	657.86	658.01
Product Cost:	1,083.76	419.16	512.50	535.35

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Service Delivery Plan 24202 - Information Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 242290, 242291, 242292 - Provide Information Management Administration</b>				
Product: Work Hours				
Costs:	20,817.40	7,573.17	15,163.07	13,015.92
Products:	254.55	50.87	133.24	131.81
Work Hours:	254.55	50.87	133.24	131.81
Product Cost:	81.78	148.87	113.80	98.75
<b>Totals for Service Delivery Plan 24202 - Information Management</b>				
<b>Costs:</b>	<b>196,932.28</b>	<b>66,601.71</b>	<b>120,378.97</b>	<b>122,903.84</b>
<b>Work Hours:</b>	<b>2,757.67</b>	<b>909.61</b>	<b>1,540.44</b>	<b>1,539.31</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 242 - Community Planning**

**Totals for Program 242**

<b>Costs:</b>	<b>734,324.86</b>	<b>559,320.40</b>	<b>669,515.93</b>	<b>695,644.96</b>
<b>Work Hours:</b>	<b>9,393.00</b>	<b>6,763.10</b>	<b>7,903.00</b>	<b>7,903.00</b>

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

**Program 243 - Development Services**

**Program Outcome Statement**

Ensure and improve the safety, physical appearance and functionality of the City through a positive, proactive and comprehensive development review, by:

- Providing comprehensive and timely review and assistance to achieve compliance with relevant land use and development requirements,
- Providing an integrated and effective development review and permitting system, that adds valuable technical knowledge to the process while minimizing review times,
- Supporting the City Council, Planning Commission, and Heritage Preservation Commission, as necessary, in order to implement the General Plan and policies of the City with respect to land use and development project reviews, and
- Providing timely building inspections to ensure compliance with approved plans.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 85% of the members of City Council and Commissions supported by Community Development rate the quality of development review process as meeting expectations.* - Percent	4	78.00%	86.00%	85.00%	85.00%
♦ 91% of the members of City Council and Commissions supported by Community Development rate the completed development projects as meeting expectations with approved concept plans. - Percent	5	85.00%	78.00%	91.00%	91.00%
♦ 90% of all building permits with plans and minor building permits are ready for issuance within one business day. - Percent	5	90.00%	92.00%	90.00%	90.00%
♦ 93% of requested inspections are completed within 24 hours of the request.* - Percent	3	91.00%	99.00%	93.00%	93.00%
♦ 95% of the project reviews, plan checks and inspections which are audited are found to meet standards for quality. - Percent	3	95.00%	97.00%	95.00%	95.00%
♦ An overall customer satisfaction rating of 90% is achieved. - Percent	5	85.00%	93.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	0.98	1.00	1.00
♦ 90% of total building permits (on a three-year average) are closed. - Percent	2	90.00%	101.00%	90.00%	90.00%
♦ 90% of regular building plan checks are reviewed within 21 days.* - Percent	3	88.00%	96.00%	90.00%	90.00%
♦ 95% of land use permit applications are reviewed within 10 days. - Percent	2	95.00%	89.00%	95.00%	95.00%

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

**Program 243 - Development Services**

**Program Notes**

1. The program outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, these measures have been revised upward in FY 2004/05 to better reflect the anticipated performance results.
  
2. Project review and plan check audits are accomplished by senior staff who reviews the completed plan checks and conducts field checks of previously inspected construction sites. The audits are conducted on random samples of land use and construction permitting applications, permits and inspections.



**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

**SDP Outcome Statement**

Manage the land use and physical development (and redevelopment) of the City in a manner which constantly strives to improve its physical appearance, safety, and functionality, and its overall quality of life, by:

- Implementing the General Plan in accordance with the Zoning Code and by working with development interests in the pursuit of shared goals,
- Providing useful and timely land use and zoning information and feedback,
- Guiding customers through the process for land use permits and discretionary reviews,
- Providing comprehensive development review, while minimizing review times,
- Ensuring that land use services are coordinated and effective,
- Providing relevant training to enable staff to make sound, timely decisions, and
- Establishing community participation and feedback mechanisms to meaningfully engage the community in the public hearing process, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of the members of Council and Commissions supported by Community Development rate the quality of development review and as meeting or exceeding expectations.* - Percent	78.00%	86.00%	85.00%	85.00%
♦ 95% of the public notices are accurate and published in accordance with City standards. - Percent	95.00%	97.00%	95.00%	95.00%
♦ 95% of land use permit reviews are completed within 10 days. - Percent	95.00%	89.00%	95.00%	95.00%
♦ 95% of the project reviews and plan checks which are audited are found to meet standards for quality. - Percent	95.00%	98.00%	95.00%	95.00%
♦ A overall applicant satisfaction rating of 90% is achieved. - Rating	85.00%	92.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.94	1.00	1.00

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

**Program 243 - Development Services**

**SDP Notes**

1. The program outcome measure marked with an \* was adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, this measure has been revised upward in FY 2004/05 to better reflect the anticipated performance results.

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243110, 243111, 243112, 243113, 243114, 243115, 243117, 243118 - Review Land Use Permit Applications by Planning</b>				
Product: A Land Use Permit Application Reviewed				
Costs:	610,844.79	745,587.80	647,117.92	678,605.12
Products:	800.00	1,016.00	970.00	970.00
Work Hours:	10,174.85	12,283.28	10,146.70	10,146.98
Product Cost:	763.56	733.85	667.13	699.59
<b>Activity 243120 - Review Land Use Permit Applications by Building</b>				
Product: A Land Use Permit Application Reviewed				
Costs:	16,796.34	3,763.20	13,890.68	14,632.05
Products:	120.00	143.00	140.00	140.00
Work Hours:	254.40	59.06	207.06	207.09
Product Cost:	139.97	26.32	99.22	104.51
<b>Activity 243130, 243131, 243132 - Provide Land Use and Zoning Information</b>				
Product: A Customer Served				
Costs:	276,432.18	263,097.71	295,830.61	310,836.96
Products:	16,200.00	16,886.00	16,450.00	16,450.00
Work Hours:	4,342.34	4,180.09	4,410.28	4,410.69
Product Cost:	17.06	15.58	17.98	18.90

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243190, 243191, 243192, 243193 - Provide Land Use Permit Administration</b>				
Product: Work Hours				
Costs:	151,385.17	139,805.10	163,225.56	169,175.40
Products:	1,706.96	1,801.47	1,653.92	1,653.01
Work Hours:	1,706.96	1,801.47	1,653.92	1,653.01
Product Cost:	88.69	77.61	98.69	102.34
<b>Activity 243610 - Review Land Use Permit Applications by Engineering</b>				
Product: A Land Use Permit Application Reviewed				
Costs:	44,456.87	51,209.08	40,356.16	42,225.66
Products:	120.00	143.00	140.00	140.00
Work Hours:	611.63	748.58	520.50	520.47
Product Cost:	370.47	358.11	288.26	301.61
<b>Activity 243620 - Review Land Use Permit Applications by Traffic</b>				
Product: A Land Use Permit Application Reviewed				
Costs:	68,536.07	47,078.55	63,517.00	66,576.64
Products:	125.00	149.00	140.00	140.00
Work Hours:	872.93	663.82	765.27	765.28
Product Cost:	548.29	315.96	453.69	475.55

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24301 - Land Use Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243630 - Review Land Use Permit Applications by Trees and Landscaping</b>				
Product: A Land Use Permit Application Reviewed				
Costs:	13,773.39	9,225.65	10,969.84	11,498.55
Products:	120.00	143.00	140.00	140.00
Work Hours:	203.60	139.56	155.57	155.57
Product Cost:	114.78	64.52	78.36	82.13
<b>Activity 243640 - Review Land Use Permit Applications by WPCP</b>				
Product: A Land Use Permit Application Reviewed				
Costs:	2,918.42	2,547.04	4,549.51	4,792.32
Products:	100.00	150.00	140.00	140.00
Work Hours:	50.00	38.40	67.31	67.32
Product Cost:	29.18	16.98	32.50	34.23
<b>Totals for Service Delivery Plan 24301 - Land Use Permitting</b>				
<b>Costs:</b>	<b>1,185,143.23</b>	<b>1,262,314.13</b>	<b>1,239,457.28</b>	<b>1,298,342.70</b>
<b>Work Hours:</b>	<b>18,216.71</b>	<b>19,914.26</b>	<b>17,926.61</b>	<b>17,926.41</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24302 - Construction Permitting**

**SDP Outcome Statement**

Manage construction permitting and inspections in a manner which achieves building safety and compliance with City and State requirements, by:

- Coordinating a centralized permitting system that adds valuable technical knowledge and process expertise and minimizes review times,
- Guiding the customer through the One Stop review processes,
- Providing timely construction inspections to ensure compliance with approved plans,
- Ensuring that development services are coordinated and effective, and
- Providing relevant training to enable staff to make timely decisions, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 90% of all building permits with plans and minor permits are ready for issuance within one business day. - Percent	90.00%	92.00%	90.00%	90.00%
♦ 93% of requested inspections are completed within 24 hours of scheduled date.* - Percent	91.00%	99.00%	93.00%	93.00%
♦ 95% of the plan checks and inspections which are audited are found to meet standards for quality. - Percent	95.00%	95.00%	95.00%	95.00%
♦ 90% of total building permits (on a three year rolling average) are closed. - Percent	90.00%	101.00%	90.00%	90.00%
♦ 90% of regular building plan checks are reviewed within 21 days.* - Percent	88.00%	96.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.99	1.00	1.00

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

**Program 243 - Development Services**

**SDP Notes**

1. The service delivery plan outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, these measures have been revised upward in FY 2004/05 to better reflect the anticipated performance results.

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24302 - Construction Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243210 - Review Regular Building Plans by Building</b>				
Product: A Regular Building Plan Reviewed				
Costs:	336,845.11	279,439.97	325,306.54	339,041.01
Products:	200.00	468.00	200.00	200.00
Work Hours:	4,712.17	3,845.87	4,388.43	4,387.40
Product Cost:	1,684.23	597.09	1,626.53	1,695.21
<b>Activity 243220 - Review Express/Minor Building Permit Applications by Building</b>				
Product: An Express/Minor Building Permit Application Reviewed				
Costs:	248,918.01	253,240.30	285,310.51	299,355.68
Products:	4,000.00	3,818.00	4,000.00	4,000.00
Work Hours:	3,555.42	3,597.36	3,943.33	3,943.39
Product Cost:	62.23	66.33	71.33	74.84
<b>Activity 243230 - Review Regular Building Plans by Planning</b>				
Product: A Regular Building Plan Reviewed				
Costs:	85,828.53	42,737.19	47,952.49	50,431.05
Products:	192.00	469.00	175.00	175.00
Work Hours:	1,267.21	656.14	674.09	674.16
Product Cost:	447.02	91.12	274.01	288.18



**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24302 - Construction Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243240 - Review Express/Minor Building Permit Applications by Planning</b>				
Product: An Express/Minor Building Permit Application Reviewed				
Costs:	22,054.56	27,636.49	18,759.05	19,728.68
Products:	1,015.00	1,039.00	1,000.00	1,000.00
Work Hours:	326.71	450.47	259.42	259.45
Product Cost:	21.73	26.60	18.76	19.73
<b>Activity 243290, 243291, 243292, 243293 - Provide Construction Permitting Administration</b>				
Product: Work Hours				
Costs:	286,205.65	310,389.95	295,302.66	308,319.55
Products:	3,556.22	3,673.21	3,445.35	3,444.69
Work Hours:	3,556.22	3,673.21	3,445.35	3,444.69
Product Cost:	80.48	84.50	85.71	89.51
<b>Activity 243550 - Review Regular Building Plans by WPCP</b>				
Product: A Regular Building Plan Reviewed				
Costs:	15,487.25	21,638.07	19,399.41	20,453.42
Products:	138.00	456.00	130.00	130.00
Work Hours:	300.00	365.37	309.75	309.80
Product Cost:	112.23	47.45	149.23	157.33

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24302 - Construction Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243530 - Review Express/Minor Building Permit Applications by WPCP</b>				
Product: An Express/Minor Building Permit Application Reviewed				
Costs:	2,513.77	562.66	3,148.75	3,319.83
Products:	26.00	36.00	35.00	35.00
Work Hours:	50.00	9.30	51.58	51.59
Product Cost:	96.68	15.63	89.96	94.85
<b>Activity 243540 - Review Regular Building Plans by Engineering</b>				
Product: A Regular Building Plan Reviewed				
Costs:	24,812.40	32,990.63	24,421.70	25,748.57
Products:	100.00	460.00	90.00	90.00
Work Hours:	361.42	477.63	337.27	337.33
Product Cost:	248.12	71.72	271.35	286.10
<b>Activity 243560 - Review Express/Minor Building Permit Applications by Engineering</b>				
Product: An Express/Minor Building Permit Application Reviewed				
Costs:	2,808.65	7,668.33	11,147.55	11,753.20
Products:	17.00	35.00	30.00	30.00
Work Hours:	40.73	112.10	155.60	155.63
Product Cost:	165.21	219.10	371.59	391.77

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24302 - Construction Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243510 - Review Regular Building Plans by Fire Prevention</b>				
Product: A Regular Building Plan Reviewed				
Costs:	80,269.51	50,402.99	86,185.86	90,868.52
Products:	148.00	462.00	125.00	125.00
Work Hours:	1,020.77	625.94	1,043.30	1,043.53
Product Cost:	542.36	109.10	689.49	726.95
<b>Activity 243520 - Review Express/Minor Building Permit Applications by Fire Prevention</b>				
Product: An Express/Minor Building Permit Application Reviewed				
Costs:	32,107.81	46,862.23	34,474.34	36,347.42
Products:	504.00	528.00	475.00	475.00
Work Hours:	408.31	582.05	417.32	417.41
Product Cost:	63.71	88.75	72.58	76.52
<b>Activity 243250, 243251, 243252 - Close Building Permits</b>				
Product: A Permit Closed				
Costs:	592,173.66	619,374.41	640,862.23	673,020.28
Products:	3,820.00	4,031.00	3,800.00	3,800.00
Work Hours:	9,103.25	8,820.56	9,446.96	9,447.38
Product Cost:	155.02	153.65	168.65	177.11

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24302 - Construction Permitting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243260, 243261 - Provide Building Information</b>				
Product: A Customer Served				
Costs:	212,668.40	254,708.78	265,914.35	280,074.61
Products:	11,000.00	35,512.00	20,000.00	20,000.00
Work Hours:	3,105.04	3,487.45	3,783.59	3,784.16
Product Cost:	19.33	7.17	13.30	14.00
<b>Totals for Service Delivery Plan 24302 - Construction Permitting</b>				
<b>Costs:</b>	<b>1,942,693.31</b>	<b>1,947,652.00</b>	<b>2,058,185.44</b>	<b>2,158,461.82</b>
<b>Work Hours:</b>	<b>27,807.25</b>	<b>26,703.45</b>	<b>28,255.99</b>	<b>28,255.92</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24305 - One-Stop Counter**

**SDP Outcome Statement**

Support development services efforts to provide a positive, proactive and comprehensive development review by:

- Providing timely assistance and high quality customer service to telephone and counter customers,
- Referring telephone customers to the appropriate City service staff,
- Coordinating the staff to review development applications,
- Accurately collecting permit fees and other payments, and
- Providing basic permit information to phone and counter customers, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Initial contact with telephone customers is made within 50 seconds 70% of the time.* - Percent	70.00%	0.00%	70.00%	70.00%
♦ 95% of customers are connected to the appropriate development service staff. - Percent	95.00%	0.00%	95.00%	95.00%
♦ 85% of counter customers are seen within 15 minutes.* - Percent	70.00%	0.00%	85.00%	85.00%
♦ Cashier balances within \$5.00 95% of the time. - Percent	95.00%	0.00%	95.00%	95.00%
♦ An overall customer satisfaction rating of 80% is achieved for the One-Stop Counter.* - Percent	80.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.00	1.00	1.00

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

**Program 243 - Development Services**

**SDP Notes**

1. The service delivery outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, these measures have been revised upward in FY 2004/05 to better reflect the anticipated performance results.
  
2. This service delivery plan (SDP) was added in FY 2002/03 to assist in the management of the One-Stop Counter activities. Budget for this SDP was previously allocated throughout the program.

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Service Delivery Plan 24305 - One-Stop Counter**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 243800 - Answer Phones</b>				
Product: A Customer Served				
Costs:	84,235.38	82,273.77	100,481.84	105,589.27
Products:	32,100.00	37,872.00	27,000.00	27,000.00
Work Hours:	2,208.85	2,192.49	2,359.51	2,359.65
Product Cost:	2.62	2.17	3.72	3.91
<b>Activity 243801 - Reception/Cashier Station</b>				
Product: A Customer Served				
Costs:	86,497.70	86,833.16	92,757.44	97,471.50
Products:	15,000.00	17,747.00	13,000.00	13,000.00
Work Hours:	2,099.49	2,343.55	2,255.32	2,255.45
Product Cost:	5.77	4.89	7.14	7.50
<b>Activity 243802 - Provide One-Stop Permit Administration</b>				
Product: A Work Hour				
Costs:	34,273.62	36,762.79	37,916.97	39,735.92
Products:	659.70	584.95	595.57	595.57
Work Hours:	659.70	584.95	595.57	595.57
Product Cost:	51.95	62.85	63.67	66.72
<b>Totals for Service Delivery Plan 24305 - One-Stop Counter</b>				
<b>Costs:</b>	<b>205,006.70</b>	<b>205,869.72</b>	<b>231,156.25</b>	<b>242,796.69</b>
<b>Work Hours:</b>	<b>4,968.04</b>	<b>5,120.99</b>	<b>5,210.40</b>	<b>5,210.67</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 243 - Development Services**

**Totals for Program 243**

<b>Costs:</b>	<b>3,332,843.24</b>	<b>3,415,835.85</b>	<b>3,528,798.97</b>	<b>3,699,601.21</b>
<b>Work Hours:</b>	<b>50,992.00</b>	<b>51,738.70</b>	<b>51,393.00</b>	<b>51,393.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Program Outcome Statement**

Foster a prosperous community, a vibrant business environment, a diversified and broad tax base and a downtown with vitality, by:

- Developing strategies and supporting policies and practices to achieve economic diversity,
- Communicating the benefits of doing business in Sunnyvale and the importance of businesses to the community,
- Incorporating regional perspectives into local strategies so that decisions and programs add value to the business community,
- Undertaking redevelopment activities to meet objectives of the general plan and other policy documents, and
- Strategically retaining and attracting targeted business clusters to achieve economic diversity.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.11	1.00	1.00
♦ Percentage of businesses requesting information City wide rank the support as "good" or better.*					
- Percent	4	70.00%	80.00%	70.00%	70.00%
♦ Percentage of businesses concerned about or involved in issues at a regional level rate the City's efforts in addressing regional issues as "good" or better.					
- Percent	4	85.00%	90.00%	80.00%	80.00%
♦ The ratio of business/residential General Fund tax base meets or exceeds the ratio for the previous year.					
- Ratio	3	1.01	0.99	1.01	1.01
♦ Percentage of businesses surveyed rate the City as a good place to do business.*					
- Percent	4	70.00%	89.00%	80.00%	80.00%
♦ Percentage of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination.*					
- Percent	3	30.00%	35.00%	30.00%	30.00%
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average.					
- Percent	1	2.00%	7.25%	3.00%	3.00%

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

**Program 244 - Economic Prosperity**

**Program Notes**

1. The program outcome measures marked with an \* were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, the percentage of businesses surveyed rate the City as a good place to do business has been revised upward in FY 2004/05 to better reflect the anticipated performance results.
2. The Economic Prosperity Program budget has been adjusted to reflect Council direction on service delivery focus at the Feb. 10, 2004 Council Meeting (RTC 04-056). Starting in FY 2004/05, the primary focus of each service delivery plan (SDP) is highlighted below:
  - Retail and Hospitality focus is on El Camino Real, specifically the auto dealers.
  - Office and Industrial focus is on targeted marketing for emerging technologies with an emphasis on bioscience.
  - Business Partnerships focus is to provide outreach to all businesses through web-based communication.
  - Redevelopment SDP supports the anticipated level of assistance for redevelopment of the downtown and mitigation to businesses during the construction process.
3. SDPs 24401 thru 24403 are located under the Community Development Element tab in Volume I. SDP 24404 is located under the Redevelopment Agency tab in Volume II.
4. The FY 2004/05 budget has been reduced to reflect phase two of the FY 2003/04 citywide budget reduction for this program.
5. The actual reported in FY 2002/03 for the City tax increment revenues program measure was high because the 5 year rolling average calculation included the economic peak in the late 1990s. The goals for FY 2004/05 and 2005/06 now exclude these years in the calculation and reflect a more realistic year-to-year growth rate.

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24401 - Retail and Hospitality**

**SDP Outcome Statement**

Positively influence the Sunnyvale business climate to enhance economic activity in retail and hospitality businesses, by:

- Promoting communications and information sharing with retail and hospitality businesses, the City, visitors and residents,
- Supporting the Chamber of Commerce, businesses interests, special events sponsors and City departments on various retail and hospitality-based activities, and
- Employing strategies to encourage development and increased economic activity in the central business district and commercial areas, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percentage of the retail and hospitality businesses surveyed perceive Sunnyvale as a good place to do business. - Percent	85.00%	89.00%	75.00%	75.00%
♦ Percentage of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination. - Percent	30.00%	35.00%	30.00%	30.00%
♦ Percentage of requests for information or assistance are responded to within 24 hours. - Percent	85.00%	96.00%	80.00%	80.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24401 - Retail and Hospitality**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244120 - Support Businesses [DELETED]</b>				
Product: An Activity or Project Supported				
Costs:	89,344.23	83,586.39	0.00	0.00
Products:	25.00	26.00	0.00	0.00
Work Hours:	1,094.77	1,136.98	0.00	0.00
Product Cost:	3,573.77	3,214.86	0.00	0.00
<b>Activity 244130, 244131, 244132, 244133, 244134 - Marketing the City [DELETED]</b>				
Product: A Promotional Activity Completed				
Costs:	38,822.21	33,135.83	0.00	0.00
Products:	50.00	46.00	0.00	0.00
Work Hours:	309.84	294.06	0.00	0.00
Product Cost:	776.44	720.34	0.00	0.00
<b>Activity 244150 - Support Businesses</b>				
Product: An Activity or Project Supported				
Costs:	0.00	0.00	84,970.38	89,240.79
Products:	0.00	0.00	35.00	35.00
Work Hours:	0.00	0.00	1,092.94	1,092.94
Product Cost:	0.00	0.00	2,427.73	2,549.74

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24401 - Retail and Hospitality**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244160 - Marketing the City</b>				
Product: A Promotional Activity Completed				
Costs:	0.00	0.00	26,307.64	27,430.91
Products:	0.00	0.00	28.00	28.00
Work Hours:	0.00	0.00	329.31	329.31
Product Cost:	0.00	0.00	939.56	979.68
<b>Totals for Service Delivery Plan 24401 - Retail and Hospitality</b>				
<b>Costs:</b>	<b>128,166.44</b>	<b>116,722.22</b>	<b>111,278.02</b>	<b>116,671.70</b>
<b>Work Hours:</b>	<b>1,404.61</b>	<b>1,431.04</b>	<b>1,422.25</b>	<b>1,422.25</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24402 - Office and Industrial**

**SDP Outcome Statement**

Positively influence the Sunnyvale business climate to enhance economic vitality in office, research and development (R&D) and industrial businesses, by:

- Employing strategies that support industries strategically targeted for retention or attraction,
- Developing business support programs based on industry groups and size of business, and
- Coordinating activities with businesses, the Chamber of Commerce and other business associations and City departments to support mutually advantageous economic development programs, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percentage of office and industrial businesses surveyed perceive the City to be a good place to do business. - Percent	85.00%	89.00%	85.00%	85.00%
♦ Percentage of companies receiving economic development ombudsman assistance rate the Economic Prosperity Program as "good" or better. - Percent	85.00%	90.00%	90.00%	90.00%
♦ Percentage of requests for information or assistance are responded to within 24 hours. - Percent	85.00%	96.00%	95.00%	95.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24402 - Office and Industrial**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244220 - Support Businesses [DELETED]</b>				
Product: An Activity or Project Supported				
Costs:	89,849.22	87,415.02	0.00	0.00
Products:	25.00	26.00	0.00	0.00
Work Hours:	1,094.77	1,167.47	0.00	0.00
Product Cost:	3,593.97	3,362.12	0.00	0.00
<b>Activity 244230, 244231, 244232, 244233, 244234 - Marketing the City [DELETED]</b>				
Product: A Promotional Activity Completed				
Costs:	45,463.21	39,846.12	0.00	0.00
Products:	25.00	27.00	0.00	0.00
Work Hours:	309.84	220.68	0.00	0.00
Product Cost:	1,818.53	1,475.78	0.00	0.00
<b>Activity 244250 - Support Businesses</b>				
Product: An Activity or Project Supported				
Costs:	0.00	0.00	84,250.17	88,339.96
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	992.23	992.23
Product Cost:	0.00	0.00	2,808.34	2,944.67

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24402 - Office and Industrial**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244260 - Marketing the City</b>				
Product: A Promotional Activity Completed				
Costs:	0.00	0.00	44,852.58	46,597.91
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	433.57	433.57
Product Cost:	0.00	0.00	1,794.10	1,863.92
 <b>Totals for Service Delivery Plan 24402 - Office and Industrial</b>				
<b>Costs:</b>	<b>135,312.43</b>	<b>127,261.14</b>	<b>129,102.75</b>	<b>134,937.87</b>
<b>Work Hours:</b>	<b>1,404.61</b>	<b>1,388.15</b>	<b>1,425.80</b>	<b>1,425.80</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24403 - Business Partnerships**

**SDP Outcome Statement**

Establish and maintain effective working relationships with the business community, by:

- Identifying and communicating the City's competitive advantage,
- Working in partnership with our businesses in promoting the City as a good place to do business,
- Seeking input and feedback on City programs that are relevant to the business community, and
- Serving as ombudsman for businesses regarding City policies, programs, resources, facilities and/or requirements, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percentage of businesses surveyed perceive the City to be a good place to do business. - Percent	70.00%	89.00%	75.00%	75.00%
♦ Percentage of the businesses indicate they are well informed about City services.* - Percent of Businesses	57.00%	68.00%	57.00%	57.00%
♦ Percentage of annual work plan items are completed. - Percent	85.00%	90.00%	95.00%	95.00%

**SDP Notes**

1. \* The percentage of businesses that indicate they are well informed about City services was adjusted down to 57% in FY 2003/04 to reflect the budget cuts made in the marketing and outreach areas within this SDP.

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24403 - Business Partnerships**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244330, 244331, 244332, 244333 - Marketing the City [DELETED]</b>				
Product: A Promotional Activity Completed				
Costs:	86,718.38	77,783.12	0.00	0.00
Products:	25.00	25.00	0.00	0.00
Work Hours:	619.68	416.86	0.00	0.00
Product Cost:	3,468.74	3,111.32	0.00	0.00
<b>Activity 244340 - Business Assistance [DELETED]</b>				
Product: A Business Assisted				
Costs:	43,220.02	40,312.77	0.00	0.00
Products:	350.00	330.00	0.00	0.00
Work Hours:	578.37	560.74	0.00	0.00
Product Cost:	123.49	122.16	0.00	0.00
<b>Activity 244360 - Project Development [DELETED]</b>				
Product: A New Economic Development Initiative				
Costs:	61,076.71	49,727.47	0.00	0.00
Products:	10.00	8.00	0.00	0.00
Work Hours:	826.24	600.01	0.00	0.00
Product Cost:	6,107.67	6,215.93	0.00	0.00

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

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24403 - Business Partnerships**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244370 - Provide Program Management [DELETED]</b>				
Product: A Work Hour				
Costs:	76,978.17	55,912.22	0.00	0.00
Products:	568.04	765.39	0.00	0.00
Work Hours:	568.04	765.39	0.00	0.00
Product Cost:	135.52	73.05	0.00	0.00
<b>Activity 244380 - Marketing the City</b>				
Product: A Promotional Activity Completed				
Costs:	0.00	0.00	102,282.68	106,791.99
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	461.13	461.13
Product Cost:	0.00	0.00	3,409.42	3,559.73
<b>Activity 244500 - Provide Business Assistance</b>				
Product: A Business Assisted				
Costs:	0.00	0.00	42,087.60	44,206.66
Products:	0.00	0.00	345.00	345.00
Work Hours:	0.00	0.00	501.42	501.42
Product Cost:	0.00	0.00	121.99	128.14

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24403 - Business Partnerships**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244510 - Project Development</b>				
Product: A New Economic Development Initiative				
Costs:	0.00	0.00	55,535.68	58,328.89
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	692.23	692.23
Product Cost:	0.00	0.00	6,941.96	7,291.11
<b>Activity 244520 - Provide Program Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	68,745.80	71,910.27
Products:	0.00	0.00	790.82	790.82
Work Hours:	0.00	0.00	790.82	790.82
Product Cost:	0.00	0.00	86.93	90.93
<b>Totals for Service Delivery Plan 24403 - Business Partnerships</b>				
Costs:	<b>267,993.28</b>	<b>223,735.58</b>	<b>268,651.76</b>	<b>281,237.81</b>
Work Hours:	<b>2,592.33</b>	<b>2,343.00</b>	<b>2,445.60</b>	<b>2,445.60</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24404 - Redevelopment Agency**

**SDP Outcome Statement**

Improve the physical appearance and stimulate economic activity within the redevelopment project areas, by:

- Programming redevelopment funds to make public improvements,
- Encouraging private investment,
- Ensuring that businesses and residents in the redevelopment area are fully informed and impacts resulting from redevelopment efforts are minimized,
- Maintaining the relevancy and legality of the Redevelopment Agency Plan, and
- Supporting the Redevelopment Agency Board of Directors, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average. - Percent	2.00%	14.50%	3.00%	3.00%
♦ Percentage of businesses and residents in the affected area rate the communication and mitigation efforts as "good" or better. - Percent	55.00%	35.00%	35.00%	35.00%
♦ Percentage of Redevelopment Agency board members rate the information and analysis as meeting or exceeding expectations. - Percent	70.00%	71.00%	70.00%	70.00%
♦ Percentage of Redevelopment Agency reports are in compliance with state laws. - Percent	80.00%	100.00%	99.00%	99.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Service Delivery Plan 24404 - Redevelopment Agency**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 244410 - Redevelopment Agency Administration</b>				
Product: A Report to the Redevelopment Agency				
Costs:	39,604.08	39,039.67	47,529.12	49,706.78
Products:	10.00	10.00	10.00	10.00
Work Hours:	413.12	377.68	545.00	545.00
Product Cost:	3,960.41	3,903.97	4,752.91	4,970.68
<b>Activity 244420 - Support Redevelopment Projects</b>				
Product: A Project Milestone Achieved				
Costs:	121,699.75	113,821.84	118,697.25	124,234.46
Products:	25.00	25.00	19.00	19.00
Work Hours:	1,368.46	1,319.41	1,374.00	1,374.00
Product Cost:	4,867.99	4,552.87	6,247.22	6,538.66
<b>Activity 244430 - Outreach and Mitigation</b>				
Product: An Activity Communicated				
Costs:	40,716.62	38,389.52	31,221.73	32,773.53
Products:	50.00	46.00	40.00	40.00
Work Hours:	530.87	544.92	464.00	464.00
Product Cost:	814.33	834.55	780.54	819.34
<b>Totals for Service Delivery Plan 24404 - Redevelopment Agency</b>				
<b>Costs:</b>	<b>202,020.45</b>	<b>191,251.03</b>	<b>197,448.10</b>	<b>206,714.77</b>
<b>Work Hours:</b>	<b>2,312.45</b>	<b>2,242.01</b>	<b>2,383.00</b>	<b>2,383.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 244 - Economic Prosperity**

**Totals for Program 244**

<b>Costs:</b>	<b>733,492.60</b>	<b>658,970.42</b>	<b>706,480.63</b>	<b>739,562.15</b>
<b>Work Hours:</b>	<b>7,714.00</b>	<b>7,404.20</b>	<b>7,676.65</b>	<b>7,676.65</b>

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

**Program 245 - Neighborhood Preservation**

**Program Outcome Statement**

Promote attractive and well maintained residential and non-residential properties and neighborhoods, discourage neighborhood decline, and encourage a safe and desirable living and working environment, by:

- Resolving property-maintenance nuisances throughout the community,
- Achieving compliance with building and zoning requirements through education, assistance, and, when necessary, progressive enforcement,
- Assisting code violators with compliance strategies and practices,
- Conducting code enforcement in accordance with City Council priorities,
- Supporting community goals for property maintenance and improvement,
- Supporting neighborhood enhancement and clean-up programs and events, and
- Educating citizens about City, County, and non-profit resources available to meet their property maintenance and improvement needs.

So that:



**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. [DELETED] - Ratio	2	1.00	1.12	0.00	0.00
♦ 88% of active neighborhood associations rate the neighborhood partnership's services as "good" or better. [DELETED] - Percent	4	88.00%	0.00%	0.00%	0.00%
♦ 90% chronic code violation cases (where repeated attempts to achieve compliance with the property owner were not successful) are resolved within 10 months. [DELETED] - Percent	3	90.00%	97.00%	0.00%	0.00%
♦ 80% of the City's "Citizen Opinion Survey" respondents state that code enforcement issues are not a serious problem in their neighborhoods for 80% of the neighborhood service areas. [DELETED] - Percent	4	80.00%	0.00%	0.00%	0.00%
♦ Windshield survey results indicate that 92% of residential properties meet community standards for property maintenance. - Percent	2	90.00%	92.00%	92.00%	92.00%
♦ 85% of all code enforcement cases are in compliance within 30 days. - Percent	4	85.00%	81.00%	85.00%	85.00%
- Number of Cases Closed	4	0.00	0.00	2,285.00	2,285.00
♦ 80% of all remaining code enforcement cases are resolved within ten months. - Percent	4	0.00%	0.00%	80.00%	80.00%
- Number of Cases Closed	4	0.00	0.00	322.00	322.00
♦ 80% of survey respondents state that code enforcement issues are not a serious problem in their neighborhood. - Percent	4	0.00%	0.00%	80.00%	80.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Residents' satisfaction with code enforcement in their neighborhoods will be at least 70% for all six of the City's neighborhood planning areas in FY 04/05 and 71.5% in FY 05/06. - Percent	4	0.00%	0.00%	70.00%	71.50%
♦ 95% of the properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance. - Percent	3	0.00%	0.00%	95.00%	95.00%
♦ 20% of the properties within a completed Neighborhood Enhancement Program are improved, over and above compliance with the Sunnyvale Municipal Code. (For example: houses painted, front yard landscaping installed, chain-link fences removed, etc.) - Percent	3	0.00%	0.00%	20.00%	20.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	3	0.00	0.00	1.00	1.00

**Program Notes**

1. The majority of responsibilities for the Community Partnerships SDP were transferred to the Office of the City Manager, Neighborhood and Community Services division in FY 2002/03. The program measures associated with these responsibilities were deleted accordingly.
2. Two new program measures have been added in FY 2004/05 to reflect the objectives of the new Neighborhood Enhancement Program (NEP), formerly named the Neighborhood Preservation Pilot Program. The NEP focuses on concentrated code enforcement to resolve code violations, in addition to improving the exterior of properties by, for example, painting, installing landscaping, etc.

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

**Program 245 - Neighborhood Preservation**

**Service Delivery Plan 24503 - Code Enforcement**

**SDP Outcome Statement**

Prevent neighborhood decline and promote attractiveness within residential and non-residential areas through achieving and maintaining compliance with the Sunnyvale Municipal Code, the Uniform Building Code, and land use requirements, by:

- Using a systematic process that includes education, assistance, and, when necessary, progressive enforcement,
- Assuring that established community standards are understood, met and maintained,
- Providing citizens with special needs information and support to comply with codes, and
- Supporting the efforts and activities of the Board of Code Appeals, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of all code enforcement cases are in compliance within 30 days.				
- Percent	85.00%	81.00%	85.00%	85.00%
- Number of Cases Closed	0.00	0.00	2,285.00	2,285.00
♦ 90% chronic code violation cases (where repeated attempts to achieve compliance with the property owner were not successful) are resolved within 10 months. [DELETED]				
- Percent	90.00%	97.00%	0.00%	0.00%
♦ 80% of all remaining code enforcement cases are resolved within ten months.				
- Percent	0.00%	0.00%	80.00%	80.00%
- Number of Cases Closed	0.00	0.00	322.00	322.00
♦ 80% of the City's "Citizen Opinion Survey" respondents state that code enforcement issues are not a serious problem in their neighborhood. [DELETED]				
- Percent	80.00%	76.00%	0.00%	0.00%
♦ Windshield survey results indicate that 92% of residential properties meet community standards for property maintenance.				
- Percent	90.00%	92.00%	92.00%	92.00%
♦ 80% of survey respondents state that code enforcement issues are not a serious problem in their neighborhood.				
- Percent	0.00%	0.00%	80.00%	80.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Residents' satisfaction with code enforcement in their neighborhoods will be at least 70% for all six of the City's neighborhood planning areas in FY 04/05 and 71.5% in FY 05/06. - Percent	0.00%	0.00%	70.00%	71.50%
♦ 95% of the properties in a completed Neighborhood Enhancement Program meet neighborhood standards for property maintenance. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 20% of the properties within a completed Neighborhood Enhancement Program are improved, over and above compliance with the Sunnyvale Municipal Code. - Percent	0.00%	0.00%	20.00%	20.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

**Service Delivery Plan 24503 - Code Enforcement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 245310, 245311 - Achieve Code Compliance</b>				
Product: A Case Closed				
Costs:	283,376.37	326,173.05	372,127.98	394,777.05
Products:	1,800.00	2,936.00	2,688.00	2,688.00
Work Hours:	5,119.57	6,028.41	6,313.37	6,313.52
Product Cost:	157.43	111.09	138.44	146.87
<b>Activity 245350 - Evaluate Compliance with Land Use</b>				
Product: A Permit Reviewed				
Costs:	11,153.52	5,473.77	4,933.38	5,229.33
Products:	100.00	63.00	50.00	50.00
Work Hours:	204.71	89.33	86.62	86.62
Product Cost:	111.54	86.89	98.67	104.59
<b>Activity 245360 - Respond to Neighborhood Preservation Information Requests</b>				
Product: A Request Answered				
Costs:	43,899.69	46,979.21	56,454.91	59,767.97
Products:	936.00	1,235.00	1,410.00	1,410.00
Work Hours:	868.52	960.95	1,029.95	1,029.90
Product Cost:	46.90	38.04	40.04	42.39

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

**Service Delivery Plan 24503 - Code Enforcement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 245390, 245391, 245392 - Provide Neighborhood Preservation Administration</b>				
Product: Work Hours				
Costs:	71,752.93	69,050.25	93,273.14	99,268.41
Products:	730.28	825.30	1,074.48	1,074.67
Work Hours:	730.28	825.30	1,074.48	1,074.67
Product Cost:	98.25	83.67	86.81	92.37
<b>Activity 245370, 245371 - Support Administrative Citation, Abatement Order, or Compliance Order Process</b>				
Product: An Administrative Citation, Abatement Order, or Compliance Order Issued				
Costs:	96,241.85	75,017.25	87,447.52	92,599.66
Products:	25.00	46.00	60.00	60.00
Work Hours:	1,690.61	1,248.96	1,439.39	1,439.33
Product Cost:	3,849.67	1,630.81	1,457.46	1,543.33
<b>Activity 245380, 245381 - Organize and Attend Community Clean-Ups and Events</b>				
Product: A Clean-Up and Event Held				
Costs:	0.00	0.00	30,361.86	31,951.45
Products:	0.00	0.00	22.00	22.00
Work Hours:	0.00	0.00	519.11	518.99
Product Cost:	0.00	0.00	1,380.08	1,452.34

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

**Service Delivery Plan 24503 - Code Enforcement**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 245400 - Implement the Neighborhood Enhancement Program</b>				
Product: A Property within the Neighborhood Enhancement Program Improved				
Costs:	0.00	0.00	117,028.45	123,866.57
Products:	0.00	0.00	112.00	112.00
Work Hours:	0.00	0.00	1,884.08	1,883.97
Product Cost:	0.00	0.00	1,044.90	1,105.95
 <b>Totals for Service Delivery Plan 24503 - Code Enforcement</b>				
<b>Costs:</b>	<b>506,424.36</b>	<b>522,693.53</b>	<b>761,627.24</b>	<b>807,460.44</b>
<b>Work Hours:</b>	<b>8,613.69</b>	<b>9,152.95</b>	<b>12,347.00</b>	<b>12,347.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 245 - Neighborhood Preservation**

**Totals for Program 245**

<b>Costs:</b>	<b>506,424.36</b>	<b>522,693.53</b>	<b>761,627.24</b>	<b>807,460.44</b>
<b>Work Hours:</b>	<b>8,613.69</b>	<b>9,152.95</b>	<b>12,347.00</b>	<b>12,347.00</b>



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

**Program 250 - Public Parking Lot Maintenance**

**Program Outcome Statement**

Maintain and operate the parking district parking lots so as to ensure convenience of use and a feeling of safety, which will attract customers to the central business district.

Maintain 300,431 square feet of public parking lot surfaces in a safe, attractive condition.

**Program Notes**

1. This program budget is set based on the anticipated assessment funds available for operations.
2. In FY 2002/03, the parking lot maintenance function was temporarily scaled back due to the parking district assessment situation. Staff was directed to maintain minimum sweeping needs and address all safety concerns only. Regular maintenance activities were put in a holding pattern. Sweeping frequency was reduced from 20 units (each lot swept = 1 unit) per week down to 13-17 units per week, which was the only regular activity performed. Pavement repairs, street light repairs and pavement painting and traffic signing was limited to safety related service requests only.

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25001 - Operate and Maintain Parking Lots**

**SDP Outcome Statement**

Operate and maintain 11 parking lots in the parking district at a level of "satisfactory" or better for (a) pavement, (b) painting, and (c) cleanliness.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of sweeping in the 11 parking lots of the parking district that achieves a maintenance level of "satisfactory" or better. - Percent	90.00%	91.00%	90.00%	90.00%
♦ Percent of parking lot surface area maintained at a level of "satisfactory" or better. - Percent	90.00%	82.00%	90.00%	90.00%
♦ Percent of pavement striping and legends maintained at a level of "satisfactory" or better. - Percent	90.00%	100.00%	90.00%	90.00%

**SDP Notes**

1. All parking lots are field checked and given a condition rating appropriate for the measure expectation. For sweeping, a "satisfactory" condition means no accumulated debris requiring immediate, extra, or special clean up response. For pavement, a "satisfactory" condition means no safety hazards due to poor asphalt pavement condition. For pavement striping and legend, a "satisfactory" condition means striping and legend condition conveys clear meaning and purpose for drivers and pedestrians.

2. The FY 2004/05 and FY 2005/05 budget for Task 250000 Maintain Pavement in Parking Lot will allow for the renovation of one parking lot over the two plan years.

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25001 - Operate and Maintain Parking Lots**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 250000 - Maintain Pavement in Parking Lot</b>				
Unit: Square Feet				
Costs:	6,553.85	6,655.73	7,003.84	7,247.60
Units:	1,476.00	1,560.00	1,476.00	1,476.00
Work Hours:	63.00	90.00	63.00	63.00
Unit Cost:	4.44	4.27	4.75	4.91
<b>Task 250010 - Sweep Parking Lot</b>				
Unit: Swept Parking Lot				
Costs:	35,181.29	37,231.51	38,740.79	39,645.12
Units:	715.00	843.00	641.00	641.00
Work Hours:	350.00	378.00	350.00	350.00
Unit Cost:	49.20	44.17	60.44	61.85
<b>Task 250020 - Stripe Parking Lot</b>				
Unit: Lineal Feet				
Costs:	1,707.25	2,727.29	1,630.95	1,698.71
Units:	3,388.00	8,789.00	3,388.00	3,388.00
Work Hours:	15.00	47.50	15.00	15.00
Unit Cost:	0.50	0.31	0.48	0.50

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25001 - Operate and Maintain Parking Lots**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 250030 - Provide Signs for Parking Lot</b>				
Unit: Signs Changed				
Costs:	1,967.43	397.64	1,898.78	1,962.98
Units:	50.00	2.00	50.00	50.00
Work Hours:	25.00	2.00	25.00	25.00
Unit Cost:	39.35	198.82	37.98	39.26
<b>Task 250040 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	6,215.45	3,863.86	6,621.69	6,915.69
Units:	103.00	72.50	103.00	103.00
Work Hours:	103.00	72.50	103.00	103.00
Unit Cost:	60.34	53.29	64.29	67.14
<b>Totals for Objective 25001 - Operate and Maintain Parking Lots</b>				
<b>Costs:</b>	<b>51,625.27</b>	<b>50,876.03</b>	<b>55,896.05</b>	<b>57,470.10</b>
<b>Work Hours:</b>	<b>556.00</b>	<b>590.00</b>	<b>556.00</b>	<b>556.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25002 - Maintain Parking Lot Lights**

**SDP Outcome Statement**

Maintain 11 parking lot lighting systems so that at least 97% of the scheduled lights are lit on any night, reducing City liability.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of lights burning in parking lots on test nights. - Percent	95.00%	95.00%	97.00%	97.00%
♦ Percent of refractors cleaned within 24 hours after notification. - Percent	100.00%	98.00%	100.00%	100.00%
♦ Number and percent of claims resulting from parking lot light failures and hazards as a percentage of the previous three year average number of claims.				
- Number	1.00	0.00	1.00	1.00
- Percent	100.00%	100.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25002 - Maintain Parking Lot Lights**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 250050 - Survey Parking Lot Lights</b>				
Unit: Number of Surveys				
Costs:	2,314.89	744.37	2,396.31	2,432.56
Units:	12.00	9.00	12.00	12.00
Work Hours:	50.00	15.00	50.00	50.00
Unit Cost:	192.91	82.71	199.69	202.71
<b>Task 250060 - Maintain Lighting</b>				
Unit: Lamps Changed				
Costs:	19,489.49	21,568.22	18,707.51	18,918.94
Units:	62.00	159.00	65.00	65.00
Work Hours:	78.00	195.00	78.00	78.00
Unit Cost:	314.35	135.65	287.81	291.06
<b>Task 250070 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	492.02	0.00	532.21	563.39
Units:	10.00	0.00	10.00	10.00
Work Hours:	10.00	0.00	10.00	10.00
Unit Cost:	49.20	0.00	53.22	56.34
<b>Totals for Objective 25002 - Maintain Parking Lot Lights</b>				
<b>Costs:</b>	<b>22,296.40</b>	<b>22,312.59</b>	<b>21,636.03</b>	<b>21,914.89</b>
<b>Work Hours:</b>	<b>138.00</b>	<b>210.00</b>	<b>138.00</b>	<b>138.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25003 - Perform Administrative and Support Services**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 250 - Public Parking Lot Maintenance**

**Objective 25003 - Perform Administrative and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 250080 - Provide Administration</b>				
Unit: Work Hours				
Costs:	3,027.45	3,152.59	3,261.56	3,440.29
Units:	52.00	49.00	52.00	52.00
Work Hours:	52.00	49.00	52.00	52.00
Unit Cost:	58.22	64.34	62.72	66.16
<b>Task 250090 - Provide Support Services</b>				
Unit: Work Hours				
Costs:	425.35	346.99	456.96	480.49
Units:	9.00	9.90	9.00	9.00
Work Hours:	9.00	9.90	9.00	9.00
Unit Cost:	47.26	35.05	50.77	53.39
<b>Totals for Objective 25003 - Perform Administrative and Support Services</b>				
<b>Costs:</b>	<b>3,452.80</b>	<b>3,499.58</b>	<b>3,718.52</b>	<b>3,920.78</b>
<b>Work Hours:</b>	<b>61.00</b>	<b>58.90</b>	<b>61.00</b>	<b>61.00</b>
<b>Totals for Program 250</b>				
<b>Costs:</b>	<b>77,374.47</b>	<b>76,688.20</b>	<b>81,250.60</b>	<b>83,305.77</b>
<b>Work Hours:</b>	<b>755.00</b>	<b>858.90</b>	<b>755.00</b>	<b>755.00</b>



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

**Program 251 - Parking District Landscaping**

**Program Outcome Statement**

To provide the parking district with safe and attractive landscaped areas.

Maintain 1.21 acres (5,888 square yards) of landscaping and 0.70 acres (3,384 square yards) of hardscape areas in a satisfactory condition.

**Program Notes**

1. The landscaping maintenance area in the Parking District was reduced from 3.6 acres in FY 2001/02 to 2.74 acres in FY 2002/03, and down to 1.21 acres in FY 2003/04. The hardscape maintenance area was reduced from 2.4 acres in FY 2001/02 to 1.03 acres in FY 2002/03, and down to 0.70 acres in FY 2003/04.

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25101 - Downtown Parking District Hardscape Maintenance**

**SDP Outcome Statement**

Maintain 3,384 square yards (0.70 acres) of downtown parking district hardscape (e.g., sidewalk areas), by:

- Controlling weeds four times per fiscal year,
- Maintain downtown parking lot areas by spot spraying weeds four times per fiscal year, and
- Hardscape and parking lots to be free of noticeable weeds visually obstructing these areas, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of downtown hardscape areas that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%	81.00%	81.00%
♦ Percent of downtown parking lots that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%	81.00%	81.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25101 - Downtown Parking District Hardscape Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251010 - Hardscape Maintenance</b>				
Unit: A Square Yard				
Costs:	1,317.55	1,352.71	943.77	976.67
Units:	20,865.00	19,216.00	13,535.00	13,535.00
Work Hours:	30.00	30.00	20.00	20.00
Unit Cost:	0.06	0.07	0.07	0.07
<b>Task 251020 - Parking Lot Maintenance</b>				
Unit: A Square Yard				
Costs:	1,608.92	1,599.10	1,038.16	1,074.34
Units:	139,676.00	135,285.00	81,168.00	81,168.00
Work Hours:	37.00	36.00	22.00	22.00
Unit Cost:	0.01	0.01	0.01	0.01
<b>Totals for Objective 25101 - Downtown Parking District Hardscape Maintenance</b>				
<b>Costs:</b>	<b>2,926.47</b>	<b>2,951.81</b>	<b>1,981.93</b>	<b>2,051.01</b>
<b>Work Hours:</b>	<b>67.00</b>	<b>66.00</b>	<b>42.00</b>	<b>42.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25102 - Irrigation System Maintenance / Provide Utility Services**

**SDP Outcome Statement**

Maintain irrigation system components in downtown parking district landscaped areas in a satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste and respond to irrigation related complaints within 24 hours. Provide utility services to downtown landscaped areas such that irrigation water usage is maintained at or below allowable allocations.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of irrigation components operating in a satisfactory condition maximizing sprinkler coverage and minimizing water waste as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%
♦ Number and percent of irrigation related complaints that are responded to within 24 hours as determined by sectional landscaping service reports. - Number	5.00	0.00	5.00	5.00
- Percent	100.00%	0.00%	100.00%	100.00%
♦ Percent of irrigation water consumed, compared to allowable allocations. - Percent	92.00%	100.00%	92.00%	92.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25102 - Irrigation System Maintenance / Provide Utility Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251030 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	5,665.52	3,082.61	4,718.90	4,883.36
Units:	129.00	68.00	100.00	100.00
Work Hours:	129.00	68.00	100.00	100.00
Unit Cost:	43.92	45.33	47.19	48.83
<b>Task 251040 - Irrigation Repairs</b>				
Unit: A Repair				
Costs:	5,964.92	2,237.15	4,530.78	4,690.96
Units:	219.00	73.00	150.00	150.00
Work Hours:	134.00	48.00	94.00	94.00
Unit Cost:	27.24	30.65	30.21	31.27
<b>Task 251050 - Provide Irrigation Water</b>				
Unit: 100 Cubic Feet of Water Used				
Costs:	4,130.12	3,357.89	3,165.56	3,230.53
Units:	2,698.00	2,375.00	2,698.00	2,698.00
Work Hours:	1.00	1.00	1.00	1.00
Unit Cost:	1.53	1.41	1.17	1.20

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25102 - Irrigation System Maintenance / Provide Utility Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251060 - Provide Controller Electricity</b>				
Unit: Kilowatts Used				
Costs:	265.71	404.74	327.51	330.77
Units:	125.00	132.00	154.00	154.00
Work Hours:	1.00	1.00	1.00	1.00
Unit Cost:	2.13	3.07	2.13	2.15
<b>Totals for Objective 25102 - Irrigation System Maintenance / Provide Utility Services</b>				
<b>Costs:</b>	<b>16,026.27</b>	<b>9,082.39</b>	<b>12,742.75</b>	<b>13,135.62</b>
<b>Work Hours:</b>	<b>265.00</b>	<b>118.00</b>	<b>196.00</b>	<b>196.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25103 - Maintain Downtown Parking District Trees**

**SDP Outcome Statement**

Maintain the 89 downtown parking district trees by implementation of a consistent pruning cycle. All trees to have a healthy growth habit indicative of the specific species, be disease free and have no apparent sign of insect infestation.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of downtown parking district trees pruned each fiscal year.				
- Number	68.00	67.00	23.00	23.00
- Percent	28.00%	39.00%	28.00%	28.00%
♦ Percent of downtown parking district trees having good color, shape and vigorous new growth indicative to the specific species with no apparent sign of disease or insect infestation and structurally maintained to avoid liability exposures as determined by quarterly divisional survey.				
- Percent	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district trees which are replaced for various reasons within two months of notification as determined by divisional plant material replacement forms.				
- Percent	99.00%	0.00%	99.00%	99.00%

**SDP Notes**

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

**Program 251 - Parking District Landscaping**

**Objective 25103 - Maintain Downtown Parking District Trees**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251070 - Tree Pruning</b>				
Unit: A Tree Pruned				
Costs:	4,264.37	1,693.69	1,699.43	1,760.92
Units:	68.00	67.00	23.00	23.00
Work Hours:	94.00	38.50	34.00	34.00
Unit Cost:	62.71	25.28	73.89	76.56
<b>Task 251080 - Tree Removal and Replacement</b>				
Unit: A Tree Replaced				
Costs:	0.00	103.68	377.51	390.65
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	2.00	8.00	8.00
Unit Cost:	0.00	0.00	94.38	97.66
<b>Task 251090 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	875.51	996.98	1,078.55	1,115.41
Units:	23.50	23.00	23.50	23.50
Work Hours:	23.50	23.00	23.50	23.50
Unit Cost:	37.26	43.35	45.90	47.46
<b>Totals for Objective 25103 - Maintain Downtown Parking District Trees</b>				
<b>Costs:</b>	<b>5,139.88</b>	<b>2,794.35</b>	<b>3,155.49</b>	<b>3,266.98</b>
<b>Work Hours:</b>	<b>117.50</b>	<b>63.50</b>	<b>65.50</b>	<b>65.50</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25104 - Downtown Parking District Shrub Maintenance**

**SDP Outcome Statement**

Maintain the 839 downtown parking district shrubs by implementing good horticultural practices. All shrubs are to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of downtown parking district shrubs pruned and shaped each fiscal year.				
- Number	967.00	0.00	806.00	806.00
- Percent	96.00%	0.00%	96.00%	96.00%
♦ Percent of downtown parking district shrubs that have good color, form and vigorous new growth indicative to the specific species, are disease free and have no apparent sign of insect infestation as determined by quarterly divisional quality survey.				
- Percent	80.00%	0.00%	80.00%	80.00%
♦ Percent of downtown parking district shrubs which are replaced for various reasons within two months of notification as determined by divisional plant material replacement forms.				
- Percent	99.00%	0.00%	99.00%	99.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25104 - Downtown Parking District Shrub Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251100 - Shrub Pruning</b>				
Unit: A Shrub Serviced				
Costs:	7,592.69	4,607.65	7,005.75	7,251.53
Units:	967.00	913.00	806.00	806.00
Work Hours:	176.00	105.50	147.00	147.00
Unit Cost:	7.85	5.05	8.69	9.00
<b>Task 251110 - Shrub Removal and Replacement</b>				
Unit: A Shrub Replaced				
Costs:	0.00	0.00	1,237.49	1,280.31
Units:	0.00	0.00	71.00	71.00
Work Hours:	0.00	0.00	26.50	26.50
Unit Cost:	0.00	0.00	17.43	18.03
<b>Task 251120 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	506.69	157.58	543.97	561.28
Units:	13.00	3.50	13.00	13.00
Work Hours:	13.00	3.50	13.00	13.00
Unit Cost:	38.98	45.02	41.84	43.18
<b>Totals for Objective 25104 - Downtown Parking District Shrub Maintenance</b>				
<b>Costs:</b>	<b>8,099.38</b>	<b>4,765.23</b>	<b>8,787.21</b>	<b>9,093.12</b>
<b>Work Hours:</b>	<b>189.00</b>	<b>109.00</b>	<b>186.50</b>	<b>186.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25105 - Maintain Ground Cover**

**SDP Outcome Statement**

Maintain 5,888 square yards of downtown parking district plant material areas once every three weeks and 2,534 square yards of downtown parking district planting material areas twice per week. Maintain downtown parking district plant material areas in a litter and debris free condition with no noticeable weeds protruding through or above these areas. Physically edge 3,127 square yards of ground cover two times per fiscal year and chemically edge 3,127 square yards of ground cover areas two times per fiscal year, and maintaining a satisfactory edge.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of downtown parking district plant material areas with no noticeable weeds protruding above landscaped areas as determined by quarterly divisional quality survey. - Percent	81.00%	80.00%	81.00%	81.00%
♦ Percent of downtown parking district plant material areas that are free of litter and other debris, providing positive visual appeal as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district ground cover plants having good color, shape, and a dense growth habit indicative of the specific species, are disease free, and have no apparent insect infestations as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district ground cover areas edged physically and chemically. - Percent	100.00%	104.00%	100.00%	100.00%
♦ Percent of downtown parking district ground cover plants which are replaced for various reasons within two months of notification as determined by divisional plant replacement forms. - Percent	96.00%	0.00%	96.00%	96.00%
♦ Percent of downtown parking district ground cover areas maintained in a fashion that does not allow growth beyond the outside edge of the concrete curb. - Percent	80.00%	80.00%	80.00%	80.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25105 - Maintain Ground Cover**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251130 - Ground Cover Litter Removal</b>				
Unit: A Square Yard				
Costs:	12,165.46	7,117.00	8,116.52	8,399.39
Units:	477,890.00	407,829.00	293,556.00	293,556.00
Work Hours:	277.00	169.00	172.00	172.00
Unit Cost:	0.03	0.02	0.03	0.03
<b>Task 251140 - Ground Cover Weed Eradication</b>				
Unit: A Square Yard				
Costs:	6,236.45	4,841.72	4,247.01	4,395.03
Units:	265,015.00	211,029.00	153,085.00	153,085.00
Work Hours:	142.00	101.20	90.00	90.00
Unit Cost:	0.02	0.02	0.03	0.03
<b>Task 251150 - Ground Cover Edging and Trimming</b>				
Unit: A Square Yard				
Costs:	10,145.22	9,959.88	3,303.23	3,418.36
Units:	36,850.00	31,726.00	12,507.00	12,507.00
Work Hours:	231.00	223.50	70.00	70.00
Unit Cost:	0.28	0.31	0.26	0.27

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25105 - Maintain Ground Cover**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251160 - Ground Cover Removal and Replacement</b>				
Unit: A Square Yard				
Costs:	0.00	114.95	2,189.95	2,266.17
Units:	0.00	0.00	445.00	445.00
Work Hours:	0.00	3.50	46.50	46.50
Unit Cost:	0.00	0.00	4.92	5.09
<b>Task 251180 - Herbicide Maintenance</b>				
Unit: A Square Yard				
Costs:	1,361.47	1,345.58	471.88	488.33
Units:	39,753.00	31,627.00	9,381.00	9,381.00
Work Hours:	31.00	30.50	10.00	10.00
Unit Cost:	0.03	0.04	0.05	0.05
<b>Task 251190 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	2,275.17	613.94	2,788.64	2,882.01
Units:	62.50	11.00	62.50	62.50
Work Hours:	62.50	11.00	62.50	62.50
Unit Cost:	36.40	55.81	44.62	46.11
<b>Totals for Objective 25105 - Maintain Ground Cover</b>				
<b>Costs:</b>	<b>32,183.77</b>	<b>23,993.07</b>	<b>21,117.23</b>	<b>21,849.29</b>
<b>Work Hours:</b>	<b>743.50</b>	<b>538.70</b>	<b>451.00</b>	<b>451.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25106 - Perform Administrative and Support Services**

**SDP Outcome Statement**

Perform administrative and support services, protect employees, maintain or reduce number of occupational injuries, lost time from work and number of workers' compensation claims, by providing:

- Safety equipment per statute/City policy,
- Attendance at scheduled safety/job related training and department/City-wide safety committees 95% of the time, and
- Inspect City transportation median landscaping semi-annually to identify and take corrective actions to improve public safety and reduce liability exposure, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The number and percentage of occupational injuries compared to the previous three year average.				
- Number	3.00	0.00	1.00	1.00
- Percent	95.00%	0.00%	95.00%	95.00%
♦ The number and percent of hours lost compared to the number of program hours.				
- Number	205.00	0.00	100.00	100.00
- Percent	8.80%	0.00%	7.04%	7.04%
♦ Percent of transportation facility deficiencies identified for which corrective action is taken within 45 days.				
- Percent	96.00%	100.00%	96.00%	96.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25106 - Perform Administrative and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251200 - Provide Administration</b>				
Unit: Work Hours				
Costs:	16,824.00	15,080.55	18,141.52	19,849.80
Units:	204.00	184.00	208.00	208.00
Work Hours:	204.00	184.00	208.00	208.00
Unit Cost:	82.47	81.96	87.22	95.43
<b>Task 251210 - Provide Support Services</b>				
Unit: Work Hours				
Costs:	5,513.14	5,157.62	5,969.14	6,166.08
Units:	107.00	89.00	107.00	107.00
Work Hours:	107.00	89.00	107.00	107.00
Unit Cost:	51.52	57.95	55.79	57.63
<b>Task 251220 - Provide Training</b>				
Unit: Work Hours				
Costs:	3,256.55	4,413.87	3,775.12	3,906.69
Units:	80.00	92.00	80.00	80.00
Work Hours:	80.00	92.00	80.00	80.00
Unit Cost:	40.71	47.98	47.19	48.83

**City of Sunnyvale  
Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Objective 25106 - Perform Administrative and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 251230 - Provide Program Coordination</b>				
Unit: Work Hours				
Costs:	6,361.18	6,371.41	6,627.15	7,035.95
Units:	84.00	81.00	84.00	84.00
Work Hours:	84.00	81.00	84.00	84.00
Unit Cost:	75.73	78.66	78.89	83.76
<b>Totals for Objective 25106 - Perform Administrative and Support Services</b>				
Costs:	<b>31,954.87</b>	<b>31,023.45</b>	<b>34,512.93</b>	<b>36,958.52</b>
Work Hours:	<b>475.00</b>	<b>446.00</b>	<b>479.00</b>	<b>479.00</b>
<b>Totals for Program 251</b>				
Costs:	<b>96,330.64</b>	<b>74,610.30</b>	<b>82,297.54</b>	<b>86,354.54</b>
Work Hours:	<b>1,857.00</b>	<b>1,341.20</b>	<b>1,420.00</b>	<b>1,420.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Program Outcome Statement**

Improve the physical and mental well-being of Sunnyvale's residents and business community while providing relief from the urban environment with hazard-free, attractive and usable open spaces in the form of neighborhood parks, regional park/wetlands, school grounds and special use facilities, by:

- The maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features,
- The maintenance and replacement of recreational facilities including but not limited to, tennis and basketball courts, athletic fields, playgrounds, walking/jogging paths, horseshoe courts, picnic sites, multi-purpose buildings and a bowling green, and
- The maintenance and replacement of support facilities including but not limited to, restrooms, parking lots, pathways, drinking fountains, benches, bike racks, bollards, cigarette butt cans, dumpsters and their enclosures, fences and gates, signage, flagpoles, light standards and fixtures, pay phones, planter boxes and waste containers.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Parks and open spaces are hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average. [DELETED] - Number of Accidents	5	1.00	0.00	0.00	0.00
♦ Staff survey results indicate parks and open space amenities meet 75% of Parks Division standards for attractiveness.* - Percentage of Standards	4	75.00%	0.00%	75.00%	75.00%
♦ Staff survey results indicate parks and open spaces meet 80% of Parks Division standards for usability.* - Percentage of Standards	4	80.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual) is at 1.0. - Ratio	4	1.00	0.00	1.00	1.00
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	2	80.00%	0.00%	80.00%	80.00%
♦ Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	5	0.00%	0.00%	98.00%	98.00%

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

**Program 265 - Neighborhood Parks and Open Space Management**

**Program Notes**

1. The program measures marked with an \* have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Attractiveness and usability are further defined at the service delivery plan level.
3. Increased operating costs associated with the completion of the Downtown Plaza Park project have been included in FY 04/05 and FY 05/06 Planned Budgets.
4. Beginning in FY 04/05 resources previously budgeted in Program 221 - Baylands Park will now be consolidated into Program 265.
5. Based upon results from the Internal Auditor's report, the first program measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

**SDP Outcome Statement**

Improve the mental well-being of Sunnyvale's residents and business community by providing visual relief from the urban environment through the maintenance and replacement of landscaping in the form of turf, trees, ground covers and ornamental water features associated with neighborhood parks, regional park/wetlands, school grounds and special use facilities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Landscapes are hazard-free, with accidents attributable to unsafe landscaping conditions (trees, turf, ground covers) limited to the prior three year average. [DELETED] - Number of Accidents	1.00	0.00	0.00	0.00
♦ Landscapes meet 75% of all Parks Division standards for attractiveness so that: A. Turf: -Is medium to dark green, manicured to a uniform height between 2-1/2 and 3-1/2 inches. -Is extremely dense. -Has extremely consistent texture. -Has sharply defined boundaries. B. Landscaped areas: -Are free of uncontained litter and debris. -Trees display form common to the species, with no stubs, dead "flags" or other unsightly distractions. -Stumps are not visible. -Ground cover areas are well defined and fully covered. -Plants are healthy with a good display of color in the appropriate season. -Ornamental water feature is free of floating debris and algae; pond fountains and lights are functional.* - Percentage of Standards	75.00%	0.00%	75.00%	75.00%
♦ Landscapes meet 80% of all Parks Division standards for usability, so that: -Lawns are capable of supporting all permitted activities; there are no areas unsuitable for use. -Trees planted for a specific reason (e.g., visual screens, noise barriers or summer shade) serve the intended purpose.* - Percentage of Standards	80.00%	0.00%	80.00%	80.00%
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	80.00%	0.00%	80.00%	80.00%

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

**Program 265 - Neighborhood Parks and Open Space Management**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Parks and open spaces landscapes are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	0.00%	98.00%	98.00%

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Based upon results from the Internal Auditor's report, the first service delivery plan measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265000 - Maintain and Replace Turf</b>				
Product: One Acre Maintained				
Costs:	755,856.13	610,384.75	875,167.40	929,712.31
Products:	77.00	77.00	95.00	95.00
Work Hours:	13,923.59	11,264.72	15,441.76	15,441.76
Product Cost:	9,816.31	7,927.07	9,212.29	9,786.45
<b>Activity 265010 - Maintain Trees</b>				
Product: One Tree Maintained				
Costs:	240,216.24	230,597.54	318,698.32	336,662.76
Products:	1,500.00	2,114.00	2,600.00	2,600.00
Work Hours:	3,699.11	3,570.44	4,647.15	4,647.15
Product Cost:	160.14	109.08	122.58	129.49
<b>Activity 265020 - Maintain and Replace Ground Covers</b>				
Product: One Acre Maintained				
Costs:	448,042.82	435,040.62	486,483.47	516,056.82
Products:	31.00	31.00	75.00	75.00
Work Hours:	8,168.56	8,148.02	8,584.49	8,584.49
Product Cost:	14,452.99	14,033.57	6,486.45	6,880.76

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265030 - Maintain Ornamental Water Features</b>				
Product: One Feature Maintained				
Costs:	76,143.05	29,004.95	62,052.35	65,837.69
Products:	1.00	5.00	5.00	5.00
Work Hours:	1,358.65	525.19	990.95	990.95
Product Cost:	76,143.05	5,800.99	12,410.47	13,167.54
<b>Totals for Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces</b>				
<b>Costs:</b>	<b>1,520,258.24</b>	<b>1,305,027.86</b>	<b>1,742,401.54</b>	<b>1,848,269.58</b>
<b>Work Hours:</b>	<b>27,149.91</b>	<b>23,508.37</b>	<b>29,664.35</b>	<b>29,664.35</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

**SDP Outcome Statement**

Improve the physical and mental well-being of Sunnyvale's residents and business community and support Recreation Division activities for the community by providing outdoor recreational opportunities through the maintenance and replacement of recreational facilities associated with neighborhood parks, regional park/wetlands, school grounds and special use facilities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Recreational facilities are hazard-free, with accidents attributable to unsafe recreational facility conditions limited to the prior three year average. [DELETED] - Number of Accidents	1.00	0.00	0.00	0.00
♦ Recreational facilities meet 75% of all Parks Division standards for attractiveness, so that: -Facilities are clean and free of graffiti, signs of vandalism, litter and weeds. -Surfaces are properly sealed and/or painted where applicable. -Playgrounds are bright and colorful, where appropriate.* - Percentage of Standards	75.00%	0.00%	75.00%	75.00%
♦ Recreational facilities meet 80% of all Parks Division standards for usability, so that: -They are in good repair, secure, clean and functional according to their intended purpose. -Hard court surfaces are smooth, without large cracks and with clearly visible and well-defined lines, with nets in good repair and set at the proper height and tension. -Infields, outfields, soccer and multi-purpose fields, are reasonably level, have clearly defined boundaries and are free of unintended holes and depressions. -Soccer goals are in place from September 1st to December 1st and turf infields are open May 1st to October 1st. Other amenities are available seven days a week, 6 a.m. to 9 p.m., unless otherwise signed or authorized by City permit. -Park rules are clearly posted and/or made available at each pedestrian and vehicular entrance.* - Percentage of Standards	80.00%	0.00%	80.00%	80.00%
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	80.00%	0.00%	80.00%	80.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Parks and open spaces recreational facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	0.00%	98.00%	98.00%

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Based upon results from the Internal Auditor's report, the first service delivery plan measure has been replaced with a substitute measure to better reflect hazard abatement efforts.



**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265160 - Maintain Play Areas</b>				
Product: One Play Structure Maintained				
Costs:	208,432.18	281,614.06	290,898.07	309,128.19
Products:	168.00	168.00	209.00	209.00
Work Hours:	3,942.65	5,565.94	5,239.70	5,239.70
Product Cost:	1,240.67	1,676.27	1,391.86	1,479.08
<b>Activity 265170 - Maintain Picnic Areas</b>				
Product: One Picnic Table Maintained				
Costs:	218,717.32	286,207.93	292,415.33	310,750.06
Products:	361.00	361.00	533.00	533.00
Work Hours:	4,489.95	6,098.64	5,834.78	5,834.78
Product Cost:	605.87	792.82	548.62	583.02
<b>Activity 265180 - Maintain Pathways/Par Courses</b>				
Product: One Square Foot Maintained				
Costs:	70,393.65	54,831.34	98,536.49	104,798.02
Products:	157,000.00	157,000.00	267,080.00	267,080.00
Work Hours:	1,307.38	1,031.59	1,742.37	1,742.37
Product Cost:	0.45	0.35	0.37	0.39

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265190 - Maintain Athletic Fields</b>				
Product: One Acre Maintained				
Costs:	1,015,119.16	902,976.41	939,366.96	995,934.38
Products:	143.00	143.00	143.00	143.00
Work Hours:	18,428.40	14,578.84	16,070.86	16,070.86
Product Cost:	7,098.74	6,314.52	6,569.00	6,964.58
<b>Activity 265200 - Maintain Tennis/Basketball Courts</b>				
Product: One Court Maintained				
Costs:	66,754.50	100,119.02	75,202.73	78,795.62
Products:	45.00	45.00	55.00	55.00
Work Hours:	940.80	1,496.37	1,051.47	1,051.47
Product Cost:	1,483.43	2,224.87	1,367.32	1,432.65
<b>Activity 265210, 265211 - Maintain Multi-Purpose Buildings</b>				
Product: One Building Maintained				
Costs:	239,764.57	236,164.70	248,250.29	263,303.10
Products:	13.00	13.00	13.00	13.00
Work Hours:	4,455.34	4,508.02	4,382.39	4,382.39
Product Cost:	18,443.43	18,166.52	19,096.18	20,254.08

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265220 - Maintain Bowling Green</b>				
Product: One Square Foot Maintained				
Costs:	22,637.55	23,610.95	23,512.38	24,951.69
Products:	14,400.00	14,400.00	14,400.00	14,400.00
Work Hours:	399.90	386.06	393.36	393.36
Product Cost:	1.57	1.64	1.63	1.73
<b>Activity 265230, 265232 - Maintain Other Recreational Facilities</b>				
Product: One Facility Maintained				
Costs:	38,831.29	56,889.47	43,404.82	45,985.15
Products:	34.00	34.00	35.00	35.00
Work Hours:	712.65	1,010.91	700.98	700.98
Product Cost:	1,142.10	1,673.22	1,240.14	1,313.86
<b>Activity 265240 - Maintain Dog Park</b>				
Product: A Facility Maintained				
Costs:	12,430.22	4,613.65	9,765.93	10,313.74
Products:	1.00	1.00	1.00	1.00
Work Hours:	149.96	83.36	147.51	147.51
Product Cost:	12,430.22	4,613.65	9,765.93	10,313.74

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265250 - Baylands Park Vehicle Entry</b>				
Product: A Dollar Collected				
Costs:	0.00	0.00	57,876.99	60,880.93
Products:	0.00	0.00	70,600.00	79,778.00
Work Hours:	0.00	0.00	1,906.26	1,906.26
Product Cost:	0.00	0.00	0.82	0.76
<b>Activity 265260 - Baylands Park Reservations</b>				
Product: A Dollar Collected				
Costs:	0.00	0.00	28,183.29	29,832.32
Products:	0.00	0.00	45,000.00	47,700.00
Work Hours:	0.00	0.00	504.30	504.30
Product Cost:	0.00	0.00	0.63	0.63
<b>Totals for Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces</b>				
<b>Costs:</b>	<b>1,893,080.44</b>	<b>1,947,027.53</b>	<b>2,107,413.28</b>	<b>2,234,673.20</b>
<b>Work Hours:</b>	<b>34,827.03</b>	<b>34,759.73</b>	<b>37,973.98</b>	<b>37,973.98</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces**

**SDP Outcome Statement**

Maintain and replace fixtures, structures and facilities which support general park use and which cannot be linked to specific park activities (e.g., parking lots, restrooms, drinking fountains), so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Support facilities are hazard-free, with accidents attributable to unsafe support facility conditions limited to the prior three year average. [DELETED] - Number of Accidents	1.00	0.00	0.00	0.00
♦ Support facilities meet 75% of all Parks Division standards for attractiveness, so that: -Facilities are clean, free of graffiti and other signs of vandalism and are sealed or painted where appropriate.* - Percentage of Standards	75.00%	0.00%	75.00%	75.00%
♦ Support facilities meet 80% of all Parks Division standards for usability, so that: -Structures and fixtures are clean, in good repair and function according to their intended purpose. -Benches and bleachers offer a relatively smooth seating surface and are sealed where appropriate. -Bollards, flagpoles, utility boxes and signage are visible. -Drinking fountains provide a steady flow of potable water when activated and drain completely. -Displaced hardscapes do not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide. -Restrooms are clean, functional and open during park hours.* - Percentage of Standards	80.00%	0.00%	80.00%	80.00%
♦ Customer satisfaction with park safety, attractiveness and usability is at 80%.* - Rating	80.00%	0.00%	80.00%	80.00%
♦ Parks and open spaces support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	0.00%	0.00%	98.00%	98.00%

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

**Program 265 - Neighborhood Parks and Open Space Management**

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as a part of the FY 2003/04 budget and service reduction process.
2. Based upon results from the Internal Auditor's report, the first service delivery plan measure has been replaced with a substitute measure to better reflect hazard abatement efforts.

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265360, 265361 - Maintain Auxiliary Restrooms</b>				
Product: One Restroom Maintained				
Costs:	158,724.48	212,296.10	214,957.89	228,199.11
Products:	12.00	12.00	22.00	22.00
Work Hours:	3,156.94	4,425.92	4,117.63	4,117.63
Product Cost:	13,227.04	17,691.34	9,770.81	10,372.69
<b>Activity 265370 - Maintain and Replace Structures and Fixtures</b>				
Product: One Structure/Fixture Maintained				
Costs:	257,664.95	299,844.20	297,596.25	316,418.76
Products:	2,346.00	2,346.00	3,228.00	3,228.00
Work Hours:	4,456.62	5,094.34	4,973.68	4,973.68
Product Cost:	109.83	127.81	92.19	98.02
<b>Activity 265380 - Maintain and Replace Hardscapes</b>				
Product: One Square Foot Maintained				
Costs:	35,081.67	16,627.14	44,345.70	57,840.60
Products:	772,225.00	772,225.00	1,148,520.00	1,148,520.00
Work Hours:	187.13	7.52	308.89	308.89
Product Cost:	0.05	0.02	0.04	0.05
<b>Totals for Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces</b>				
<b>Costs:</b>	<b>451,471.10</b>	<b>528,767.44</b>	<b>556,899.84</b>	<b>602,458.47</b>
<b>Work Hours:</b>	<b>7,800.69</b>	<b>9,527.78</b>	<b>9,400.20</b>	<b>9,400.20</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26504 - Support Services**

**SDP Outcome Statement**

This service delivery plan accounts for services, the costs of which cannot be directly associated with any other service delivery plan in Program 265. (e.g.; abating hazards/vandalism and utility costs).

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 100% of hazards are abated within 48 hours of notice given. [DELETED] - Percentage of Hazards Abated	100.00%	0.00%	0.00%	0.00%
♦ 95% of acts of vandalism are repaired within three days of notice. - Percentage of Acts of Vandalism	95.00%	0.00%	95.00%	95.00%

**SDP Notes**

1. The first service delivery plan measure has been removed from the plan as it reports duplicative information already reported throughout the program.



**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26504 - Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265400 - Abate Hazards</b>				
Product: One Hazard Abated				
Costs:	46,858.37	52,090.05	55,532.48	58,829.95
Products:	95.00	130.00	120.00	120.00
Work Hours:	780.58	942.33	859.84	859.84
Product Cost:	493.25	400.69	462.77	490.25
<b>Activity 265410 - Abate Vandalism</b>				
Product: One Vandalism Abated				
Costs:	83,160.32	37,508.65	98,332.59	104,106.68
Products:	200.00	335.00	415.00	415.00
Work Hours:	1,391.97	644.27	1,524.25	1,524.25
Product Cost:	415.80	111.97	236.95	250.86
<b>Activity 265420, 265421 - Maintain General Grounds and Abate Litter</b>				
Product: One Acre Cleaned				
Costs:	877,485.86	929,358.70	1,027,304.05	1,093,591.73
Products:	320.00	320.00	401.00	401.00
Work Hours:	17,079.26	18,901.35	19,058.86	19,058.86
Product Cost:	2,742.14	2,904.25	2,561.86	2,727.16

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Service Delivery Plan 26504 - Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 265430 - Provide Electricity</b>				
Product: One Kilowatt Hour Used				
Costs:	117,773.74	123,815.15	159,979.79	159,986.33
Products:	768,658.00	649,791.00	758,564.00	758,564.00
Work Hours:	1.28	2.51	1.26	1.26
Product Cost:	0.15	0.19	0.21	0.21
<b>Activity 265440 - Provide Water</b>				
Product: One CCF				
Costs:	257,866.21	309,425.37	301,015.95	346,177.80
Products:	283,518.00	289,321.00	311,543.00	311,543.00
Work Hours:	1.28	3.76	1.26	1.26
Product Cost:	0.91	1.07	0.97	1.11
<b>Totals for Service Delivery Plan 26504 - Support Services</b>				
<b>Costs:</b>	<b>1,383,144.50</b>	<b>1,452,197.92</b>	<b>1,642,164.86</b>	<b>1,762,692.49</b>
<b>Work Hours:</b>	<b>19,254.37</b>	<b>20,494.22</b>	<b>21,445.47</b>	<b>21,445.47</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 265 - Neighborhood Parks and Open Space Management**

**Totals for Program 265**

<b>Costs:</b>	<b>5,247,954.28</b>	<b>5,233,020.75</b>	<b>6,048,879.52</b>	<b>6,448,093.74</b>
<b>Work Hours:</b>	<b>89,032.00</b>	<b>88,290.10</b>	<b>98,484.00</b>	<b>98,484.00</b>

**Environmental  
Management  
Element**

### **3. Environmental Management Element**

---

---

A safe environment is a fragile resource. Without careful management and planning, the physical environment can easily erode causing problems such as shortages in resources and capacities. The City of Sunnyvale is prudent in preserving the physical resources and providing the necessary capacities and operations to maintain the environment. The Environmental Management Element addresses these concerns in the sub-elements, which include:

- ❑ Water Resources
- ❑ Solid Waste Management
- ❑ Sanitary Sewer System
- ❑ Surface Runoff
- ❑ Energy
- ❑ Noise

# Water Resources Sub-Element

---

---

## Goals, Policies and Action Statements

Goal 3.1A        Manage future demands to ensure that existing and realistically certain future water supplies will be adequate.

Policy 3.1A.1    Contract for water supplies based on projected reasonable demands.

### Action Statements

3.1A.1a    Negotiate for long-term supply commitments, using future demands as forecasted by the latest hydraulic network analysis and/or staff estimates.

3.1A.1b    Support reasonable, cost-effective, and environmentally sound water supply enhancement projects of San Francisco Water Department/Hetch-Hetchy and Santa Clara Valley Water District.

Policy 3.1A.2    Purchase potable water utilizing the most cost-effective source(s), subject to contractual requirements with our suppliers.

### Action Statements

3.1A.2a    Provide system controls that can respond to demand while also optimizing the mix of all sources in a cost-effective manner.

3.1A.2b    Establish operating budgets that maximize water units in areas where costs are the least.

Policy 3.1A.3    Maintain a cost-effective preventative maintenance program that provides for sufficient reliability of all potable and reclaimed water system facilities.

### Action Statements

3.1A.3a    Perform preventative maintenance on all system facilities in order to eliminate the need for major unscheduled repairs or replacements.

3.1A.3b    Provide for periodic inspection and assessment of system facilities.

3.1A.3c    Maintain accurate and up-to-date records and maps.

3.1A.3d    Provide for coordination with other utilities as required.

3.1A.3e Test, repair and replace water meters pursuant to established standard frequencies.

3.1A.3f Respond to all customer concerns and inquiries.

3.1A.3g Assure all facilities are properly screened, landscaped and maintained so as not to detract from neighboring developments.

3.1A.3h Provide appropriate security and protection of water facilities.

3.1A.3i Test and repair hydrants pursuant to established standard frequencies.

Goal 3.1B Ensure that potable and reclaimed water meet all quality and health standards.

Policy 3.1B.1 Ensure that backflow from potentially contaminated water services is prevented through an aggressive inspection and maintenance program.

Action Statements

3.1B.1a Ensure that adequate backflow prevention devices are installed as required.

3.1B.1b Monitor annual backflow devices testing program.

3.1B.1c Perform backflow investigations and inspections as required.

3.1B.1d Investigate the potential for the City owning all backflow devices, thereby ensuring proper function and maintenance.

Policy 3.1B.2 Develop a comprehensive water quality monitoring program that meets or exceeds all state and federal requirements, while also meeting specific needs of the City and our citizens.

Action Statements

3.1B.2a Establish parameters to be tested for, together with specific testing frequencies and scheduling.

3.1B.2b Provide adequate laboratory testing facilities.

3.1B.2c Provide adequate training for quality sampling and testing.

3.1B.2d Provide the public with information relative to City's water quality program, bottled water, home water filtering devices, private wells, etc.

3.1B.2e Respond to customer concerns and inquiries.

3.1B.2f Monitor state and federal legislation to ensure City's sampling and testing procedures meet all requirements.

Policy 3.1B.3 Develop an action plan to respond to and protect from contamination of water supplies.

Action Statements

3.1B.3a Monitor all known underground contaminations.

3.1B.3b Ensure responsible parties are taking all reasonable steps to clean up known underground contaminations.

3.1B.3c Ensure responsible enforcement agencies are taking all reasonable steps to have responsible parties clean up known underground contaminations.

3.1B.3d Ensure all business and industry are complying with the City's hazardous materials storage ordinance.

3.1B.3e Maintain an emergency action plan to isolate and prohibit the delivery of known or suspected contaminated water to customers.

3.1B.3f Maintain a program to notify customers of known or suspected contaminated water and of the City's action plan.

3.1B.3g Work with the Santa Clara Valley Water District to identify all private wells in the City.

3.1B.3h Advise owners of private wells of health risks, adequate quality testing, etc., and encourage proper abandonment of the wells where appropriate.

3.1B.3i Encourage owners of private wells that do not have City water service to properly abandon their wells and hook up to the City's water system.

Goal 3.1C Ensure that the water distribution system can meet minimum fire and quality standards during emergency conditions.

Policy 3.1C.1 Maintain an emergency water operations plan.

Action Statements

3.1C.1a Maintain sufficient emergency interties with other water utilities.

3.1C.1b Develop and maintain standard operating procedures for responding to losses of supply or water contamination events.



3.1C.1c Develop and maintain standard operating procedures for notifying the public during losses of supply or water contamination events.

Policy 3.1C.2 Provide sufficient storage and backup power to meet minimum requirements for water during emergencies.

Action Statements

3.1C.2a Check periodically the adequacy of storage facilities and distribution system through a computer modeling program (hydraulic network analysis).

3.1C.2b Study need for additional backup power at key water facilities.

Goal 3.1D Manage potable water demand through the effective use of water rates, conservation programs and reclaimed water.

Policy 3.1D.1 Provide for an on-going potable water conservation program.

Action Statements

3.1D.1a Monitor unaccounted-for water and notify Finance when percentages exceed norms.

3.1D.1b Support demand management programs identified as "Best Management Practices " in our Memorandum of Understanding with the State Department of Water Resources.

3.1D.1c Update our City's Urban Water Management Plan as required by the State.

3.1D.1d Inform the community periodically on the status of water supply and the need to conserve.

3.1D.1e Maintain current inverted rate structure policy.

Policy 3.1D.2 Provide for potable water conservation programs that will effectively respond to periods of water shortages/droughts.

Action Statements

3.1D.2a Implement staged water conservation plans similar to those implemented during the 1987-1992 drought, depending on the severity of future water shortages.

3.1D.2b Implement water usage restrictions tailored to the level of conservation required.

3.1D.2c Keep the community regularly advised as to the status of the water shortage emergency, how they can achieve conservation goals, and the community's progress toward those goals.

3.1D.2d Coordinate drought planning with other involved agencies.

Policy 3.1D.3 Expand opportunities for reclaimed water use consistent with ecology needs of the Bay and/or diminished potable water supplies.

Action Statements

3.1D.3a Complete Phases I and II of the existing Reclaimed Water Project.

3.1D.3b Consider expanding this project into Phase III and beyond.

3.1D.3c Pursue funding for existing and future projects.

3.1D.3d Provide information and assistance to potential reclaimed water customers.

3.1D.3e Monitor use and effectiveness of reclaimed water on turf and landscaping.

Goal 3.1E Maintain a financially stable Water Fund through a user based fee system that funds operation, capital improvements, infrastructure replacement and public education programs.

Policy 3.1E.1 Establish potable and reclaimed water rate structures that will ensure funding of capital improvements, operational and maintenance needs and the development of an adequate reserve.

Action Statements

3.1E.1a Review rate structures annually.

3.1E.1b Establish appropriate reserves to ensure stable rates and provide for capital improvement and replacement needs.

3.1E.1c Review Ten-Year Plan annually for capital improvement and replacement needs.

3.1E.1d Ensure that the City receives 100% of utility entitlement by preparing utility bills accurately, by providing on-going monitoring for the completeness and accuracy of and collection of utility billings.

3.1E.1e Provide timely initiation, discontinuance and changes in water services.

Policy 3.1E.2 Establish rate structures that encourage on-going potable water conservation and that can be modified to achieve even greater levels of water conservation

during period of water shortages/droughts.

Action Statements

3.1E.2a Establish reclaimed water rates in such a way as to attract customers.

3.1E.2b Utilize inverted rate scenarios to achieve both on-going and severe water conservation goals.

Policy 3.1E.3 Establish and maintain adequate reserve levels to replace or renovate Water Fund infrastructure components in order to maximize asset life and meet future community needs.

Action Statements

3.1E.3a Maintain and periodically update an inventory of Water Fund infrastructure components.

3.1E.3b Establish, maintain and review infrastructure renovation and replacement fund schedules for the water distribution system.

Goal 3.1F Provide a customer service program that emphasizes customer satisfaction and confidence.

Policy 3.1F.1 Maintain the provision of a high-quality, dependable source of both potable and reclaimed water at a reasonable and competitive cost to the consumer.

Action Statements

3.1F.1a Expand opportunities for cost savings in operations and maintenance.

3.1F.1b Oppose unreasonable rate increases from our suppliers.

3.1F.1c Notify the community regarding Sunnyvale's water rates, how they were developed, and how they compare with neighboring utilities.

Policy 3.1F.2 Inform customers on issues relating to water supply, quality, rates, conservation, and other matters.

Action Statements

3.1F.2a Utilize bill stuffers, cable TV, direct mailers, civic events, and other media to inform customers on water resource issues.

3.1F.2b Conduct public/neighborhood meetings when and where appropriate.

3.1F.2c Continue to produce and distribute the annual water quality report.

Policy 3.1F.3 Solicit customer input through consumer surveys, City-wide events, and other forums.

Action Statements

3.1F.3a Insert customer input surveys into selected quarterly reports, bill stuffers, door knob hangers, etc.

3.1F.3b Hand out survey forms at selected City-wide events, at neighborhood meetings, schools, and other forums.

Policy 3.1F.4 Monitor customer satisfaction through periodic surveys and responses to citizen inquiries.

Action Statements

3.1F.4a Track customer compliments and complaints from phone calls, letters, etc.

3.1F.4b Distribute customer satisfaction surveys during work activities, by mail, or other delivery systems.

3.1F.4c Incorporate results of 3.1F.4a & b into measurement of desired service levels and/or outcomes measures.

Policy 3.1F.5 Train and encourage employees to develop a customer service work ethic.

Action Statements

3.1F.5a Provide on-going customer service training to employees.

3.1F.5b Incorporate customer service performance into all employee audit processes.

3.1F.5c Develop means to reward outstanding customer service by employees.

Goal 3.1G Support legislation and other efforts that promote the accomplishment of the City's water resources sub-element goals and policies.

Policy 3.1G.1 Support efforts by both the federal and state governments to work cooperatively with municipal governments to ensure safe drinking water.

Action Statements

3.1G.1a Work through the various water utility professional organizations (AWWA, CMUA, BAWUA, etc.) to promote collaborative working relationships with state

and federal drinking water authorities (EPA, DOHS, etc.).

3.1G.1b Work through lobbying organizations (LCC, CMUA, SCVWD, SFWD, etc.) to develop networks with state and federal agencies.

3.1G.1c Support legislation that promotes better cooperation between state and federal governments and municipal governments.

Policy 3.1G.2 Seek support for federal and state funding of Sunnyvale's water resources projects and programs.

Action Statements

3.1G.2a Continue to pursue funding of reclaimed water projects through Santa Clara Valley Water District, San Francisco Water Department and the legislature.

3.1G.2b Monitor and pursue other available funding for major capital improvements and infrastructure replacement projects.

Policy 3.1G.3 Oppose efforts to unreasonably reduce the availability of water supply to Sunnyvale.

Action Statements

3.1G.3a Oppose efforts by the federal government to eliminate Hetch-Hetchy reservoir.

3.1G.3b Oppose legislation that unreasonably diverts existing water supplies from municipalities to other uses.

3.1G.3c Oppose legislation that would block proposed water supply projects that are necessary, reasonable, cost-effective, and environmentally sound.

Policy 3.1G.4 Support efforts to encourage reasonable demand-side water conservation programs.

Action Statements

3.1G.4a Support on-going state and local water conservation efforts and support legislation encouraging the installation of reasonable water conservation devices in a building prior to transfer of title, provided there is some economic impact criteria.

3.1G.4b Oppose legislation requiring cities and counties to conduct a water supply analysis every three years.

3.1G.4c Work with Santa Clara Valley Water District, San Francisco Water Department and other retailers to support ULFT rebate programs, showerhead giveaways, and other Best Management Practices.

Policy 3.1G.5 Support legislation that would allow greater flexibility for water transfers, subject to protection of water rights and any adverse impacts on affected

communities.

Action Statements

3.1G.5a Support legislation that authorizes any retail water user with a water allocation to transfer that allocation to another user and work with water agencies to devise a means of effective transfer that will not risk existing water rights but rather augment supplies that are severely impacted by drought and encourage the federal government to consider similar legislation.

Policy 3.1G.6 Support legislation and regulations that establish beneficial water quality standards that are based on scientific facts, benefit-risk analyses and other supportable evidence.

Action Statements

3.1G.6a Support efforts by Congress to direct EPA to give to the State the flexibility to adopt toxicity standards based on site-specific conditions, which will provide reasonable, cost-effective protection to aquatic organisms and human health. Support a more cooperative approach between all levels of government and the private sector to determine environmental priorities and standards.

3.1G.6b Support a moratorium on the promulgation and implementation of drinking water regulations under the Safe Drinking Water Act until such time as studies are completed and the reauthorization of the Act is carried out.

3.1G.6c Oppose any water quality legislation or regulations that are not based on scientific evidence and/or do not provide measurable improvements in public health.

# Solid Waste Sub-Element

---

---

## Goals, Policies and Action Statements

Goal 3.2A        Ensure that all municipal solid waste generated within the City is collected and transported in a manner that protects public health and safety.

Policy 3.2A.1    Provide convenient, competitively priced solid waste collection services.

### Action Statements

3.2A.1a    Establish, enforce and periodically update collection service standards.

3.2A.1b    Provide collection services that meet the needs of elderly and disabled residents.

3.2A.1c    Evaluate methods of achieving increased efficiencies in solid waste collection.

3.2A.1d    Compile and analyze information regarding collection operations to ensure that existing operations are operated in a safe, sanitary and efficient manner, and that collection costs are necessary and reasonable.

Policy 3.2A.2    Ensure that standards of Customer Service Excellence policies are met by those providing solid waste collection service.

### Action Statements

3.2A.2a    Provide and publicize convenient methods by which customer complaints can be filed.

3.2A.2b    Investigate all complaints regarding solid waste collection and maintain records of complaint resolution.

Goal 3.2B        Reduce solid waste disposal to 50% or less of the amount generated in 1990 (as adjusted to reflect population and economic changes) in the most cost-effective manner.

Policy 3.2B.1    Reduce generation of solid waste by providing source reduction programs and promoting source reduction behavior.

Action Statements

- 3.2B.1a Provide source reduction programs that reduce the generation of solid waste.
- 3.2B.1b Encourage and facilitate private source reduction programs, services and facilities.
- 3.2B.1c Provide comprehensive and ongoing public education programs to encourage source reduction behavior by Sunnyvale residents and businesses.
- 3.2B.1d Continue to monitor the effectiveness of unlimited residential refuse collection.
- Policy 3.2B.2 Maximize diversion of solid waste from disposal by use of demand management techniques, providing and promoting recycling programs, and encouraging private sector recycling.

Action Statements

- 3.2B.2a Continue to use demand management in determining refuse collection rates and policies.
- 3.2B.2b Provide, or facilitate the provision of, recycling collection services to residential, commercial and industrial customers in a cost-effective way that allows achievement of the 50% diversion goal.
- 3.2B.2c Provide comprehensive and ongoing public education and promotion programs to encourage residents and businesses to participate in recycling programs.
- 3.2B.2d Make City facilities models of source reduction and recycling behavior by stating that all employees are expected and empowered to incorporate source reduction and recycling in their work practices.
- 3.2B.2e Compile and analyze information regarding recycling and disposal amounts, program costs and customer satisfaction to evaluate the City's progress toward achieving its disposal diversion goal.
- Policy 3.2B.3 Meet or exceed all federal, state and local laws and regulations concerning solid waste diversion and implementation of recycling and source reduction programs.

Action Statements

- 3.2B.3a Periodically update the Sunnyvale Source Reduction and Recycling Element and perform related tasks as required by state law.
- 3.2B.3b Continue to implement the source reduction and recycling programs described in the Sunnyvale Source Reduction and Recycling Element.



3.2B.3c Continue to monitor the City's compliance with waste diversion laws and regulations.

Policy 3.2B.4 Increase demand for recycled materials by advocating local, state and federal legislation that will increase use of recycled content products.

Action Statement

3.2B.4a Identify and support proposed laws and administrative actions that would increase the demand for and value of recycled materials in a cost effective manner.

Goal 3.2C Encourage residents to maintain clean neighborhoods by preventing unsightly accumulations of discarded materials and illegal dumping of municipal solid waste.

Policy 3.2C.1 Provide periodic opportunities for residents to dispose of refuse at discounted or no charge.

Action Statements

3.2C.1a Periodically provide "extended curbside collection" of bulky residential refuse.

3.2C.1b Periodically provide City residents free disposal of refuse at the Sunnyvale Materials Recovery and Transfer Station.

3.2C.1c Provide disposal services for neighborhood cleanup events.

Goal 3.2D Dispose of solid waste generated within the City in an environmentally sound, dependable and cost-effective manner.

Policy 3.2D.1 Assure that the City possesses a minimum of five years of refuse disposal capacity at all times.

Action Statements

3.2D.1a Annually assess the amount of disposal capacity available with existing disposal arrangements and projected disposal amounts.

3.2D.1b When available disposal capacity equals ten years or less, initiate actions to arrange for sufficient capacity to accommodate present and projected City needs.

Policy 3.2D.2 Reduce the amount of refuse being disposed, generate recycling revenues and minimize truck travel to the disposal site through use of the Sunnyvale Materials Recovery and Transfer Station.

Action Statements

3.2D.2a Achieve economies of scale in the operation of the Sunnyvale Materials Recovery and Transfer Station.

3.2D.2b Continue to monitor Sunnyvale Materials Recovery and Transfer Station operations to ensure compliance with all performance standards and regulatory requirements.

3.2D.2c Research developments in refuse transfer, materials recovery equipment and operations, and markets for recovered materials and implement appropriate changes to Sunnyvale Materials Recovery and Transfer Station equipment and operations.

Goal 3.2E Minimize potential future City liability for wastes generated in the City.

Policy 3.2E.1 Select disposal methods and sites for solid and hazardous wastes that incorporate technologies and practices most likely to eliminate or minimize future City liabilities.

Action Statements

3.2E.1a Obtain and review permits, reports and other information related to disposal facilities to verify compliance with laws, regulations and prudent practices.

3.2E.1b Whenever practical, select to dispose of hazardous wastes by reuse, recycling, incineration and landfilling, in that order.

Policy 3.2E.2 Minimize impact on future rate payers of potential liability for past disposal practices.

Action Statements

3.2E.2a Evaluate existing reserve funds and potential liabilities and adopt appropriate reserve fund policies.

3.2E.2b Seek changes to federal law to minimize the City's potential liability for disposal of municipal solid waste.

Policy 3.2E.3 Minimize illegal and inappropriate disposal of Household Hazardous Waste.

Action Statements

3.2E.3a Encourage use of Household Hazardous Waste source reduction practices by providing promotion and public education.

3.2E.3b Provide and promote convenient Household Hazardous Waste disposal services.

Policy 3.2E.4 To meet or exceed all federal, state and local laws and regulations concerning Household Hazardous Waste and implementation of Household Hazardous Waste programs.

Action Statements

3.2E.4a Periodically update the Sunnyvale Household Hazardous Waste Element and perform related tasks as required by state law.

3.2E.4b Implement the Household Hazardous Waste programs described in the Household Hazardous Waste Element.

Goal 3.2F Maintain sound financial strategies and practices that will enable the City to provide comprehensive solid waste management services to the community while keeping refuse rates at or below countywide averages for cities using cost of service pricing.

Policy 3.2F.1 Establish refuse collection and disposal rates in a manner that equitably allocates program costs among rate payers and promotes rate stability.

Action Statements

3.2F.1a Periodically restructure refuse collection and disposal rates to incorporate demand management, minimize demand for services and reflect actual costs.

3.2F.1b Annually survey refuse rates and rate-setting methods for comparable Santa Clara County cities to determine City's relationship to countywide averages.

Policy 3.2F.2 To the greatest extent possible, anticipate changes required in refuse collection rates in response to changes in laws, regulations and economic factors affecting the solid waste management system.

Action Statements

3.2F.2a Prepare budgets that reflect costs for anticipated legislation and regulations, new programs and modifications to existing programs.

3.2F.2b Annually establish refuse collection rates that use long-range budget projections to maximize the predictability of future rates.

3.2F.2c Identify, and work to modify, proposed laws and legislation that have potential financial impacts on the solid waste management program.

Policy 3.2F.3 Identify additional revenue sources and, where possible, increase revenues from solid waste programs, services and facilities without jeopardizing program goals and customer service quality.

Action Statements

3.2F.3a Seek grant funding from the State and other sources where the cost of obtaining and maintaining the grant does not negate its value.

3.2F.3b Identify and pursue potential customers for any unused capacity of the Sunnyvale Materials Recovery and Transfer Station.

3.2F.3c Review and audit revenue sources to ensure that all appropriate revenues are being received.

3.2F.3d Evaluate revenues of existing and proposed programs as decisions are being made regarding those programs.

Goal 3.2G Contribute to an economic development environment that is supportive of a wide variety of businesses.

Policy 3.2G.1 Provide solid waste services desired by businesses at competitive rates.

Action Statement

3.2G.1a Conduct periodic surveys to verify that businesses receive useful services at a competitive price.

Goal 3.2H Manage the closed Sunnyvale Landfill in a manner that protects the public health and safety and the environment, promotes enjoyable public use of the site and assists in the achievement of other goals of the Solid Waste Sub-Element.

Policy 3.2H.1 Ensure compliance with federal, state and local laws and regulations.

Action Statements

3.2H.1a Continue to monitor and manage leachate, groundwater and landfill gas.

3.2H.1b Continue to monitor and manage the landfill cap, slopes and surface vegetation.

3.2H.1c Maintain post-closure maintenance financial assurance mechanism in compliance with regulations.

Policy 3.2H.2 Extract available resources from the refuse buried at the landfill.

Action Statements

3.2H.2a Provide landfill gas of a quality and at a flow rate suitable for energy recovery.

3.2H.2b Continue to monitor new technologies for further opportunities to extract buried resources.

Policy 3.2H.3 Provide for safe, enjoyable recreational access to portions of the landfill.

Action Statements

3.2H.3a Maintain environmental control systems to provide for safe public access to open space portions of the site.

3.2H.3b Maintain a vegetative screen along Caribbean Drive and Borregas Avenue to enhance the aesthetics of the landfill, as viewed from the adjacent industrial area.

3.2H.3c Provide information to visitors regarding the site's history and relationship to other nearby City-operated environmental management facilities.

Policy 3.2H.4 Provide for facilities and activities on portions of the landfill that support achievement of the City's solid and household hazardous waste goals and policies.

Action Statements

3.2H.4a Continue to provide for concrete and asphalt recycling.

3.2H.4b Consider long-term use of the Carl Road Recycling Center as a household hazardous waste facility.

3.2H.4c Provide a disposal area for dried sewage sludge from the Water Pollution Control Plant.

3.2H.4d Evaluate the benefits to the solid waste program of other waste diversion facilities and activities proposed to be located on the landfill.

Policy 3.2H.5 Generate revenues from post-closure uses of the landfill.

Action Statements

3.2H.5a Periodically evaluate the possibility of increasing revenues generated by existing facilities located on the landfill.

3.2H.5b Evaluate the suitability and revenue potential of proposed revenue-generating uses of the landfill.

# Sanitary Sewer System Sub-Element

---

---

## Goals, Policies and Action Statements

---

### Generations

---

Goal 3.3A Insure that the quantity and quality of wastes generated does not exceed the capabilities of the transportation and disposal facilities.

Policy 3.3A.1 City shall provide for limitations on flow generated by new industries and enlargements of existing industries so that the total flow to the Water Pollution Control Plant will not exceed the safe operating capacity of the plant but under no circumstances is it to exceed 29.5 MGD.

#### Action Statements

3.3A.1a Monitor the generation of industrial wastes by new industries and enlargements of existing industries to insure that the safety treatment capacity is not exceeded at any time.

3.3A.1b Enact a sewage discharge moratorium if the average flow to the Water Pollution Control Plant reaches 96% (4% safety factor) of design flow.

3.3A.1c Maintain a fair and equitable allocation system of Water Pollution Control Plant treatment capacity to land use category.

Policy 3.3A.2 Insure that wastes discharged to the transportation system can be treated by existing treatment processes of the Water Pollution Control Plant.

#### Action Statements

3.3A.2a Provide adequate pretreatment monitoring to insure that the discharge standards are met by the dischargers.

3.3A.2b Develop and implement an information system to inform sewer users of prohibited discharges, pretreatment methods and reporting requirements.

---

## Transportation

---

Goal 3.3B Continue to operate and maintain the sanitary sewer system so that all sewage and industrial wastes generated within the City are collected and transported under safe and sanitary conditions to the Water Pollution Control Plant.

Policy 3.3B.1 Inspect critical points in the sewerage system annually to insure that the proper level of maintenance is being provided and that the flow in sewers does not exceed design capacity.

Action Statements

3.3B.1a Jet flush the sewer system on a regular basis.

3.3B.1b Monitor locations where the capacity is critical in the sewerage system.

3.3B.1c Continue the program of minimizing the illegal storm connections on private property to the City sanitary system.

3.3B.1d Continue the program of locating and correcting points of infiltration in the sewers.

3.3B.1e Continue to provide an adequate level of maintenance for the sewerage system.

3.3B.1f Develop and maintain accurate, up-to-date maps and records of the sewerage system.

3.3B.1g Explore alternate uses for existing cannery line.

3.3B.1h Ensure that City's 10-year Capital Plan provides for necessary Capital Improvements and Replacements.

Policy 3.3B.2 Permit the direct discharge of process water to the Santa Clara Valley Water District's flood control channels or the City's storm drains pursuant to the requirements of the City's approved policy.

Action Statement

3.3B.2a Process water may be discharged directly to a flood control channel or to a private pipeline that in turn discharges to a flood control channel without a City permit providing discharger has a current National Pollutant Discharge Elimination System (NPDES) permit from the Regional Water Quality Control Board and authorization from the Santa Clara Valley Water District.

---

## Disposal

---

Goal 3.3C Continue to operate and maintain the Water Pollution Control Plant so that all sewage and industrial wastes generated within the City receive sufficient treatment to meet the effluent discharge and receiving water standards of the regulatory agencies.

Policy 3.3C.1 Monitor Water Pollution Control Plant's operations and maintenance for its ability to meet regulatory standards.

Action Statement

3.3C.1a Continue to provide the water pollution control facilities, personnel, materials and utilities so that the sewage and industrial wastes generated within the City can be treated to the extent needed to meet the regulatory agencies' standards.

Policy 3.3C.2 Coordinate procedures with Energy Sub-Element for optimizing an alternative energy program for the Water Pollution Control Plant so that minimum use and reliance are placed on outside energy sources.

Action Statement

3.3C.2a Implement the procedures deemed feasible of an alternative energy program for the Water Pollution Control Plant.

Policy 3.3C.3 Monitor South Bay water quality testing programs to determine if relocation of treated effluent discharge is necessary.

Action Statement

3.3C.3a Work with the other members of the South Bay dischargers (San Jose/Santa Clara and Palo Alto) to prove to the State Water Resources Control Board and the Regional Water Quality Control Board that the tertiary treated effluent from the three water pollution control plants now being discharged to South San Francisco Bay does not have to be transported to a point of deep water discharge north of Dumbarton Bridge in order to achieve the beneficial uses of the Bay.

3.3C.3b Continue to work with the neighboring cities, state and federal agencies, the county, etc. to solve mutual water quality problems.

Policy 3.3C.4 Study all feasible opportunities of waste-water reuse.

Action Statements

3.3C.4a Consider the development of a water reuse program.



3.3C.4b Study to determine whether a workable program for salt content control can be developed.

3.3C.4c Study effects of water re-use and its relationship on discharge to San Francisco Bay.

3.3C.4d Study feasibility of reclaimed water for restoration and/or enhancement of marshlands.

---

## Funding

---

Goal 3.3D Maintain financially stable Sewer Fund through a User Based Fee System.

Policy 3.3D.1 Assess connection fees to new system users for costs of excess system capacity constructed for their eventual use.

Policy 3.3D.2 Assess user fees based on quantity and quality of waste generated.

Policy 3.3D.3 Establish appropriate reserves to ensure stable rates and Capital Improvement and Replacement needs.

Policy 3.3D.4 Annually review rate structure.

Policy 3.3D.5 Annually review 10-year plan for Capital Improvement and Replacement needs.

Policy 3.3D.6 Continue to make landowners responsible for maintenance of sewer laterals, except that the City will make repairs to laterals between property line and sewer mains caused by broken pipe and street tree roots.

# Surface Runoff Sub-Element

---

---

## Goals, Policies and Action Statements

---

### Protect Beneficial Uses of Creeks and South San Francisco Bay

---

Goal 3.4A Assure the reasonable protection of beneficial uses of creeks and South San Francisco Bay, established in the Regional Board's Basin Plan, and protect environmentally sensitive areas.

Policy 3.4A.1 Continue to support the identification and development of Best Management Practices suitable for use in the City through participation in the Santa Clara Valley NPS Control Program, American Public Works Association's Stormwater Quality Task Force, the Bay Area Stormwater Management Agencies Association, and similar organizations.

Policy 3.4A.2 Comply with regulatory requirements and participate in processes which may result in modifications to regulatory requirements.

#### Action Statements

3.4A.2a Conduct internal audits in order to continue to improve environmental programs.

3.4A.2b Implement appropriate pollution prevention activities for targeted pollutants to comply with regulatory requirements.

3.4A.2c Review proposed changes in regulatory requirements and comment as appropriate.

3.4A.2d When evaluating pollutant control measures, consider all potential impacts including effects on the storm drain system, sanitary sewer system, and groundwater.

Policy 3.4A.3 Ensure that Best Management Practices are implemented to reduce the discharge of pollutants in storm water to the maximum extent practicable.

#### Action Statements

3.4A.3a Inspect industrial and commercial businesses for potential discharges to storm drains as part of industrial pretreatment inspections for the Water Pollution Control Plant.

- 3.4A.3b Modify Industrial Pretreatment permits to also require Best Management Practices to control the discharge of pollutants to city-owned storm drains.
- 3.4A.3c Use the City newsletter and utility billings to disseminate information regarding the proper disposal of waste and to encourage the public to participate in reducing pollutants in storm water runoff.
- 3.4A.3d Continue outreach programs to industrial and commercial businesses to educate them on proper disposal of waste to the sanitary sewer and storm drains.
- 3.4A.3e Label approximately 1,060 municipal storm drainage inlets a year until all inlets are labeled and maintain labels as necessary to educate the public on the fate of material discharged to storm drains.
- 3.4A.3f Encourage private property owners to label storm drain inlets.
- 3.4A.3g Conduct surveys during public events to track public awareness of the Santa Clara Valley NPS Control Program.
- 3.4A.3h Obtain copies and use the Statewide Best Management Practices Manual (to be available around the beginning of 1993) as guidance.
- 3.4A.3i Modify new development and redevelopment permitting procedures to require developers and contractors to implement Best Management Practices before, during and after construction to minimize pollutants discharged in storm water runoff. The report titled "Storm Water Quality Controls for New Developments in Santa Clara Valley and Alameda County: A Guide for Controlling Post-Development Runoff" will be used as guidance to achieve post-development controls.
- 3.4A.3j Continue to participate with the Santa Clara Valley NPS Control Program to hold workshops to notify developers, consulting firms and contractors of the General Construction Activity Storm Water Permit; to notify industries of industrial National Pollution Discharge Elimination System storm water permit requirements and everyone about the requirements of the City's area-wide municipal storm water National Pollution Discharge Elimination System permit.
- 3.4A.3k Continue to develop and maintain accurate maps of the storm drain system owned and operated by the City.
- 3.4A.3l Track existing municipal government activities, which remove pollutants prior to discharge to storm drains such as the number of storm drain inlets cleaned, curb miles swept and amounts of material removed.
- 3.4A.3m In addition to sweeping streets for aesthetic purposes, sweep to prevent pollutants from entering storm drain inlets. Similarly, in addition to cleaning storm drain inlets to prevent flooding, clean inlets to remove pollutants from the storm drain system. The " Best Management Practices for Street Cleaning and Storm Drainage Facilities" developed by the Alameda County Urban Runoff Clean Water Program may be used as guidance.
- 3.4A.3n Track creek and South San Francisco Bay water quality data collected by the Santa Clara Valley NPS Control Program, the Water Pollution Control Plant

and other environmental monitoring programs, for changes resulting from the implementation of Best Management Practices.

3.4A.3o Continue to detain storm water runoff in the Pump Station No. 2 basin to settle sediment and associated pollutants prior to discharge to receiving waters.

3.4A.3p Monitor influent and effluent from the basin to determine percent removal of pollutants in order to evaluate the effectiveness of the detention basin in removing pollutants.

3.4A.3q Test pollutants in the basins, and develop and implement a maintenance plan to assure that sediment is periodically removed and properly disposed.

Policy 3.4A.4 Effectively prohibit illicit discharges and improper disposal into the storm drain system.

Action Statements

3.4A.4a Encourage all residents, industrial and commercial facilities, and public agencies to report spills and illegal dumping incidents to the Water Pollution Control Plant in order to initiate an immediate response and log spills.

3.4A.4b Perform tests and inspections to discover unauthorized discharges into storm drains.

3.4A.4c Track reports of spill incidents received at the Water Pollution Control Plant.

3.4A.4d Locate and eliminate illicit connections.

3.4A.4e Consider possible improvements to ordinances to more clearly spell out the requirements for implementing Best Management Practices and for providing the authority to request monitoring or technical reports that might be necessary from dischargers to the City's storm drainage system.

Policy 3.4A.5 Prevent accelerated soil erosion.

Action Statements

3.4A.5a Require developers and contractors to implement Association of Bay Area Governments soil erosion control measures.

3.4A.5b Encourage property owners to maintain vegetative cover.

---

## Maintain Storm Drain System

---

Goal 3.4B Maintain storm drain system to prevent flooding.

Policy 3.4B.1 Maintain and operate the storm drain system so that storm waters are drained from 95% of the streets within one hour after a storm stops.

Action Statements

3.4B.1a Inspect and clean as necessary all storm drainage inlets at least once a year prior to the rainy season.

3.4B.1b Clean drop inlets in response to flood complaints.

3.4B.1c When cleaning storm drain inlets and lines, maximize removal of material at the nearest access point to minimize discharges to watercourses.

3.4B.1d Inspect storm water pump stations weekly and maintain as needed.

3.4B.1e Assure proper disposal of all material cleaned from storm drain inlets and lines.

Policy 3.4B.2 Respond to storm drain emergencies.

Action Statements

3.4B.2a Respond to all emergency calls within 20 minutes during storms and within 45 minutes during other periods.

3.4B.2b Inspect and eliminate unauthorized discharges into the storm drain system.

---

## Recognize Flood Hazard

---

Goal 3.4C Ensure that flood hazards are recognized.

Policy 3.4C.1 Operate and maintain the storm drainage system at a level to minimize damages and ensure public safety.

Action Statements

3.4C.1a Update maps of the storm drain system after new developments and/or re-developments and storm drainage additions.

3.4C.1b Maintain records of incidents of local flooding and budget for system improvements.

Policy 3.4C.2 Prevent flooding to protect life and property.

Action Statements (primarily from the Seismic Safety & Safety Sub-Element)

3.4C.2a Encourage the Santa Clara Valley Water District to periodically reevaluate the capacity of creeks and channels.

3.4C.2b Encourage the Santa Clara Valley Water District to maintain creeks and channels to remove flow-inhibiting vegetation, debris and silt.

3.4C.2c Encourage the Santa Clara Valley Water District to maintain dikes and levees at least 3 feet above the 1% flood level and to inspect and repair damage caused by burrowing animals.

3.4C.2d Continue to maintain the flood plain management practices outlined by the Federal Emergency Management Agency and the Army Corps of Engineers.

3.4C.2e Continue participation in the National Flood Insurance Program.

Policy 3.4C.3 Monitor and plan for hydraulic changes due to global warming, earthquakes and/or subsidence.

Action Statements

3.4C.3a Track sea level elevations at tide gauge locations maintained by the US Coast Guard, National Oceanic and Atmospheric Administration, and the San Francisco Bay Conservation and Development Commission to monitor changes in sea level.

3.4C.3b Monitor compaction, water level, and land surface elevation data compiled by the Santa Clara Valley Water District for possible land subsidence.

3.4C.3c Encourage the Santa Clara Valley Water District to consider installing tide gates in channels and creeks to prevent flooding during high tides.

- 3.4C.3d Budget for and construct additional storm drainage detention and pumping facilities as needed to assure continued ability to discharge surface runoff into the various Santa Clara Valley Water District facilities and San Francisco Bay.
- 3.4C.3e When designing structures along shorelines, consider future sea level changes.
- 3.4C.3f Ensure that private developers adequately plan and construct buildings to protect property in low lying areas.
- 3.4C.3g Review Federal Emergency Management Agency maps when they are updated every 3-5 years, and incorporate information on flood prone areas into future land use plans.

---

## Minimize Pollutants and Runoff from New Developments

---

Goal 3.4D Minimize the quantity of runoff and discharge of pollutants to the maximum extent practicable by integrating surface runoff controls into new development and redevelopment land use decisions.

Policy 3.4D.1 Consider the impacts on the water quality of surface runoff as part of land use and development decisions and implement Best Management Practices to minimize the total volume and rate of runoff.

Action Statements

- 3.4D.1a Study and determine the appropriateness of a particular parcel of land to support selected Best Management Practices for removing pollutants prior to discharge.
- 3.4D.1b Assure that all applicable development projects (those disturbing 5 acres or greater of land) obtain coverage under the State Water Board's general construction activity storm water National Pollution Discharge Elimination System permit or under a similar Regional Board permit if one is adopted in the future.
- 3.4D.1c Assure that a reference list of Best Management Practices and copies of appropriate Best Management Practice manuals and/or guidelines are available at City libraries and City offices.

Policy 3.4D.2 Consider the ability of a land parcel to detain excess storm water runoff in flood prone areas and require incorporation of appropriate controls.

Action Statement

3.4D.2a Land use decisions should also consider the ability of a parcel to detain excess storm water in areas prone to flooding through use of oversized collection systems and detention facilities.

---

## **Funding**

---

Goal 3.4E Consider alternative methods of generating revenue to support the surface runoff quality improvement activities.

Policy 3.4E.1 Develop a revenue program that will ensure funding to: 1) implement Best Management Practices; 2) conduct public information and participation outreach activities; 3) inspect and eliminate illicit discharges, and inspect industrial and commercial facilities; 4) meet storm drain operational and maintenance needs to improve surface runoff quality; 5) monitor storm water quality; 6) participate in general Santa Clara Valley NPS Control Program activities; and 7) provide appropriate reserves.

Action Statements

3.4E.1a Evaluate the ability of the existing sanitary sewerage revenue program to provide adequate support for the City to comply with activities mandated by the area wide municipal storm water National Pollution Discharge Elimination System permit and with the other surface runoff control activities included in the Santa Clara Valley NPS Control Program.

3.4E.1b Review the rate structure annually and consider appropriate changes.



## **Energy Sub-Element**

---

The Energy Sub-Element was retired Fiscal Year 1998/1999.

# Noise Sub-Element

---

## Goals, Policies and Action Statements

Goal 3.6A Maintain or achieve a compatible noise environment for all land uses in the community (land use compatibility).

Policy 3.6A.1 Prevent significant noise impacts from new development by applying state noise guidelines and Sunnyvale Municipal Code noise regulations in the evaluation of land use issues and proposals.

### Action Statements

3.6A.1a Apply the Sunnyvale Municipal Code noise regulations in the evaluation of land uses and proposals. Acoustical analysis may be required to determine if mitigation measures shall be required for the new development. If required, mitigation measures shall be incorporated into the new development that bring the proposed development into conformance with the noise regulations in the Sunnyvale Municipal Code.

3.6A.1b Consult the Noise Condition Map (Appendix A) to determine noise levels throughout the City.

3.6A.1c Comply with the "Noise and Land Use Compatibility Guidelines" (Table 2) for the compatibility of land uses with their noise environments, except where the City determines that there are prevailing circumstances of a unique or special nature.

3.6A.1d Use Table 3.6A.1d to determine if proposed development results in a "significant noise impact" on existing development.

Table 3.6A.1d Significant Noise Impacts from New Development on Existing Land Uses

Ldn of Existing Development <sup>1</sup>	Significant Noise Impact Increase in Ldn of Existing Development from New Development
"Normally Acceptable" <sup>2</sup>	More than 5 dBA, but noise level still in the "Normally Acceptable" category
"Normally Acceptable"	More than 3 dBA and the noise level exceeds the "Normally Acceptable" category
exceeds "Normally Acceptable"	More than 3 dBA

1. The Ldn shall be measured at any point along the property line shared by the proposed development and existing land uses.
2. "Normally Acceptable" as defined by the State of California "Noise and Land Use Compatibility Guidelines", summarized in this Sub-Element.

3.6A.1e Use the CEQA and the discretionary permit processes to protect existing land uses from significant noise impacts due to new development. Acoustical analysis required as part of the CEQA or discretionary permit process, master plans, and/or design review shall determine if significant noise impacts occur from proposed development on existing land uses. If significant noise impacts occur, then mitigation measures shall be required to minimize the impact of the new development on existing land uses.

3.6A.1f Supplement the "Noise and Land Use Compatibility Guidelines" (Table 2) for residential uses by attempting to achieve an outdoor Ldn of no greater than 60 dBA for common recreation areas, backyards, patios, and medium and large-size balconies. These guidelines should not apply where the noise source is a railroad or airport. If the noise source is a railroad, then an Ldn of no greater than 70 dBA should be achieved in common recreation areas, backyards, patios, and medium and large balconies. If the noise source is from aircraft, then preventing new residential uses within areas of high Ldn from aircraft noise is recommended.

Policy 3.6A.2 Enforce and supplement state laws regarding interior noise levels of residential units.

Action Statements

3.6A.2a Enforce Title 24 Noise Insulation Requirements for all new hotels, motels, apartments, condominiums group care homes and all other dwellings, except single-family detached homes.

3.6A.2b Apply Title 24 Noise Insulation Requirements to all new single-family detached homes.

3.6A.2c Attempt to achieve a maximum instantaneous noise level of 50dBA in bedrooms and 55dBA in other areas of residential units exposed to train or aircraft noise, where the exterior Ldn exceeds 55dB.

Policy 3.6A.3 Consider techniques, which block the path of noise and insulate people from noise.

Action Statements

3.6A.3a Use a combination of barriers, setbacks, site planning and building design techniques to reduce noise impacts, keeping in mind their benefits and shortcomings.

3.6A.3b Consider compiling and distributing information to residents of noise-impacted areas about what they can do to protect themselves from noise.

3.6A.3c Proposed sound walls or other noise reduction barriers should be reviewed for design, location, and material before installing the barrier. Sound readings should be taken before and after installing the noise reduction barrier in order to determine the efficacy of the noise reduction barrier. Measurement techniques shall be similar to procedures used by Caltrans to measure efficiency of sound walls.

Goal 3.6B Preserve and enhance the quality of neighborhoods by maintaining or reducing the levels of noise generated by transportation facilities (transportation noise).

Policy 3.6B.1 Refrain from increasing or reduce the noise impacts of major roadways.

Action Statements

3.6B.1a Identify and mitigate roadway noise impacts as part of local land use plans and proposals.

3.6B.1b Regulate the location, design and capacity of local roadway improvement projects to mitigate their noise impacts.

3.6B.1c Use local traffic management techniques to reduce or protect noise levels. (For example, the City can place truck routes away from neighborhoods. Commuters can be diverted from residential streets. Note that some techniques may address one problem but cause others. For instance, stop signs can improve safety but they can also raise noise levels. In such cases, the City must balance its goals to the extent possible.)

3.6B.1d Advocate that neighboring cities should identify and mitigate roadway noise impacts that affect Sunnyvale as part of their land use plans.

3.6B.1e Advocate that public agencies should identify and mitigate noise impacts as part of their transportation system improvement projects.

3.6B.1f Support state legislation to reduce vehicle noise levels.

3.6B.1g Continue to enforce state muffler and exhaust laws.

Policy 3.6B.2 Support efforts to reduce or mitigate airport noise.

Action Statements

3.6B.2a Support the retention of the Airport Land Use Commission.

3.6B.2b Support the right of private citizens to sue airports for noise impacts.

3.6B.2c Encourage airport operation policies and procedures, which reduce the level and frequency of noise as well as other policies and federal funding to alleviate the effects of aircraft noise.

Policy 3.6B.3 Support activities that will minimize the noise impacts of Moffett Federal Airfield.

Action Statements

3.6B.3a Monitor the annual number of flight operations and evaluate any increases in activity.

3.6B.3b Encourage NASA to seek ways to minimize flights over the community and manage practice landings.

3.6B.3c Encourage NASA to continue to direct flight operations over the Bay during evening and nighttime hours.

3.6B.3d Encourage NASA to continue flight, landing and maintenance procedures, which lower noise levels.

3.6B.3e Encourage NASA to establish a complaint record and response program.

3.6B.3f Support the continuation of NASA's public information program.

3.6B.3g Oppose any effort and/or expenditure of public funds to promote Moffett Federal Airfield for non-federal purposes.

3.6B.3h Support efforts to limit non-essential air traffic at Moffett Federal Airfield.

3.6B.3i Support federal legislation that require military and federal aircraft to meet Stage 3 noise requirements similar to commercial aircraft.

Policy 3.6B.4 Support activities that will minimize and/or reduce the noise impacts of San Jose International Airport.

Action Statements

3.6B.4a Monitor the annual number of passengers and evaluate trends in activity at San Jose International Airport.

3.6B.4b Monitor plans for expansion of San Jose International Airport terminals and evaluate the resulting increases in activity.

3.6B.4c Consider encouraging the City of San Jose to install a local noise monitoring station in the Lakewood area.

3.6B.4d Encourage the City of San Jose to promote the use of Stage 3 aircraft.

3.6B.4e Encourage the City of San Jose to maintain strict control over flight patterns, which influence noise in Sunnyvale.

3.6B.4f Encourage the City of San Jose to educate pilots and seek their cooperation in using cockpit techniques that reduce noise levels.

3.6B.4g Support federal legislation to lower the noise levels of civilian aircraft.

3.6B.4h Support state legislation to lower the noise levels of civilian airports.

Policy 3.6B.5 Encourage activities that limit the noise impacts of helicopters.

Action Statements

3.6B.5a Encourage NASA to direct helicopter flight operations and flight patterns so that they occur over industrial, not residential, areas.

3.6B.5b Allow the use of airborne helicopters at construction sites on a limited basis as permitted by the FAA and the Caltrans Division of Aeronautics.

Policy 3.6B.6 Mitigate and avoid the noise impacts from trains.

Action Statements

3.6B.6a Monitor plans and projects, which would increase the number of commuter trains and evaluate their noise impacts and seek mitigation for any change that worsens local conditions.

3.6B.6b Monitor plans and projects, which would increase the number of freight trains and evaluate their noise impacts and seek mitigation for any change that worsens local conditions.

3.6B.6c Avoid construction of new residential uses where the outdoor Ldn is greater than 70 dBA as a result from train noise.

3.6B.6d Educate owners of older homes on ways to reduce noise levels from trains.

3.6B.6e Support legislation to reduce the noise level of trains.

3.6B.6f Seek the cooperation of train engineers to avoid unnecessary and prolonged use of air horns except for safety purposes.

Policy 3.6B.7 Monitor and mitigate the noise impacts of light rail facilities.

Action Statements

3.6B.7a Monitor regional plans for light rail facilities in Sunnyvale to ensure that noise impacts are identified and mitigated.

Goal 3.6C Maintain or achieve acceptable limits for the levels of noise generated by land use operations and single-events (community noise).

Policy 3.6C.1 Regulate land use operation noise.

Action Statements

3.6C.1a Monitor the effectiveness of operational noise regulations every five years by referring to related community condition indicators.

3.6C.1b Apply conditions to discretionary land use permits, which limit hours of operation, hours of delivery and other factors, which affect noise.

3.6C.1c Continue interdepartmental procedures to respond to complaints about operational noise.

3.6C.1d Instantaneous noise measurements taken for the purpose of enforcing the noise regulations in the Sunnyvale Municipal Code shall be taken at the property line of the property generating the noise and in a location and time(s) that fairly represents the noise.

Policy 3.6C.2 Regulate select single-event noises and periodically monitor the effectiveness of the regulations.

Action Statements

3.6C.2a Monitor the effectiveness of limits on delivery hours and hours of operation of powered equipment on properties adjacent to residentially zoned properties every five years by referring to related community condition indicators.

3.6C.2b Continue efforts by the Department of Public Safety and Neighborhood Preservation to mediate complaints about single-event noise that is not regulated by the Sunnyvale Municipal Code.

# Air Quality Sub-Element

---

---

## Goals, Policies and Action Statements

Goal 3.7A Improve Sunnyvale's Air Quality and reduce the exposure of its citizens to air pollutants.

Policy 3.7A.1 Require all new development to utilize site planning to protect citizens from unnecessary exposure to air pollutants.

### Action Statements

3.7A.1a Evaluate new development with potential sources of odors or criteria air pollutants to determine whether it is appropriate for them to be located near existing or planned residential development or sensitive receptors.

3.7A.1b New residential zones or residential development in non-residential zones should not be permitted near existing sources of TAC's, unless it can be shown through a Health Risk Assessment that no unacceptable health risk is created.

3.7A.1c New residential development should be located at least 15 feet from the property line along major streets or intersections unless a lesser distance can be demonstrated to not expose residents to unhealthy pollutant concentrations.

Policy 3.7A.2 Reduce automobile emissions through traffic and transportation improvements. Since traffic congestion delays increase the level of emissions, congestion management has air quality benefits.

### Action Statements

3.7A.2a Develop and maintain a balanced transportation system in Sunnyvale by promoting pedestrian, bicycle and transit modes of travel.

3.7A.2b The City should give high priority to traffic improvements that improve vehicle operating conditions (average speed, delay) such as signal timing improvements, signal synchronization, turn lanes, etc. Bay Area Air Quality Management District guidance developed for the CMP program deficiency plans defines such improvements.

Goal 3.7B Reduce air pollution impacts from future development.

Policy 3.7B.1 Utilize land use strategies to reduce air quality impact.



---

---

Action Statements

- 3.7B.1a Promote extension of transit systems, and locate higher density development/redevelopment along transit corridors.
- 3.7B.1b Promote mixed land use development that provides commercial services such as day care, restaurants, banks and stores near employment centers, reducing auto trip generation by promoting pedestrian travel. Promote neighborhood commercial and park uses within residential developments to reduce short auto trip generation by making pedestrian and bicycle trips feasible (for example, require sidewalks, bike trails and bicycle parking areas).
- Policy 3.7B.2 Assist employers in meeting requirements of Transportation Demand Management plans for existing and future large employers and participate in the development of Transportation Demand Management plans for employment centers in Sunnyvale.

Action Statements

- 3.7B.2a Enforce the provisions of the City's Transportation Demand Management ordinance covering businesses employing 100 or more persons.
- 3.7B.2b Amend the City's existing Transportation Demand Management ordinance to comply with the Bay Area Air Quality Management District 's Trip Reduction Rule.
- 3.7B.2c At the appropriate time, the City should explore the feasibility of seeking delegation of regulations which would affect smaller employers located within multi-tenant complexes, which are not included in the Trip Reduction Rule authority from the Bay Area Air Quality Management District.
- Policy 3.7B.3 Apply the Indirect Source Rule to new development with significant air quality impacts. Indirect Source review would cover commercial and residential projects as well as other land uses that produce or attract motor vehicle traffic.

Action Statements

- 3.7B.3a Increase densities near transit stations.
- 3.7B.3b Develop requirements for bicycle and pedestrian facilities.
- 3.7B.3c Require site design to encourage transit circulation and stops/waiting areas for transit and carpools.
- 3.7B.3d Consider controls to decrease vehicle idling emissions caused by "drive-through" operations.
- Goal 3.7C Make a contribution towards improving regional air quality.

Policy 3.7C.1 The City should actively participate in regional air quality planning.

Action Statements

3.7C.1a The City should work with regional air quality planning agencies such as the Bay Area Air Quality Management District, Metropolitan Transportation Commission, Association of Bay Area Governments, and Congestion Management Agency in the development and implementation of regional air quality strategies.

3.7C.1b Continue to monitor federal and state legislation regarding air quality issues.

Policy 3.7B.2 Improve opportunities for citizens to live and work in close proximity.

Action Statements

3.7C.2a In the long term, the City should encourage a better balance between jobs and housing than currently exists in Sunnyvale to reduce long distance commuting.

3.7C.2b The City should encourage affordable housing.

Policy 3.7C.3 Contribute to a reduction in regional vehicle miles traveled.

Action Statements

3.7C.3a The City should support and actively promote the expansion and improvement of local and regional transit systems providing service to Sunnyvale.

3.7C.3b The City should be a leader in implementing the Transportation Control Measures that are included in the Bay Area '91 Clean Air Plan, the regional plan required under the California Clean Air Act. The Plan currently includes 23 Transportation Control Measures. Of these the following identify cities as an implementing agency:

Transportation Control Measures 1:	Expand Employer Assistance Programs
Transportation Control Measures 2:	Adopt Employer-Based Trip Reduction Rule
Transportation Control Measures 9:	Improve Bicycle Access and Facilities
Transportation Control Measures 12:	Improve Arterial Traffic Management
Transportation Control Measures 13:	Transit Use Incentives
Transportation Control Measures 15:	Provide Carpool Incentives
Transportation Control Measures 16:	Indirect Source Control Program
Transportation Control Measures 18:	Zoning for Higher Densities Near Transit Stations
Transportation Control Measures 10:	Air Quality Elements for General Plans

Policy 3.7C.4 Reduce Emissions from City of Sunnyvale fleet vehicles.

Action Statements

3.7C.4a As a large employer, the City will provide leadership in the implementation of air quality programs such as the Trip Reduction Ordinance.

3.7C.4b The City will evaluate the development and implementation of a program to introduce and expand the use of alternative, cleaner fuels in its fleet of vehicles.

**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

**Program Outcome Statement**

Facilitate the cohesive and cost effective operation of Public Works functions, coordinate financial analysis and planning, and respond to administrative support needs, by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Departmental programs,
- Managing City rental units, real property and franchises, and
- Providing clear, timely and complete information to support City-Wide operations.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Overall Performance Index for all Public Works programs is 100. - Number	5	100.00	121.91	100.00	100.00
♦ Department financial statements and budgets are analyzed and corrected within one working day of due date 90% of the time. - Percent	4	90.00%	100.00%	90.00%	90.00%
♦ Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale. - Sunnyvale Rate	4	100.00	83.10	85.00	85.00
- Industrial Office Availability Index	4	100.00	87.30	85.00	85.00
♦ A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy, and effectiveness of Support Services. - Percent	3	90.00%	89.20%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00	1.00	1.00

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

**Service Delivery Plan 30201 - Administrative Support**

**SDP Outcome Statement**

Facilitate the overall coordination and cost effective operation of the Public Works Department, by:

- Providing leadership to Department program managers and staff,
- Providing timely and reliable support services, and
- Overseeing budgetary and financial reviews of Department programs and projects, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Overall Performance Index for all Public Works programs is at 100. - Number	100.00	121.91	100.00	100.00
♦ Department financial statements and budgets are analyzed and corrected as scheduled 90% of the time. - Percent	90.00%	100.00%	90.00%	90.00%
♦ A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Percent	90.00%	89.20%	90.00%	90.00%
♦ An aggregate Customer Satisfaction Rating of 90% for the Department is achieved based on surveys of internal/external customers. - Rating	86.00%	94.29%	90.00%	90.00%
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06] - Five-Year Average	0.00	0.00	44.80	0.00
- Number of Claims In Current Year	0.00	0.00	37.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance. - Number of Meetings	0.00	0.00	26.00	26.00
♦ 100% of City-Wide Safety Committee meetings are attended. - Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 100% of Safety Committee recommendations are implemented within 30 days. - Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year. - Days Lost	0.00	0.00	0.00	589.00
♦ The number of workers' compensation claims is 25% below the previous fiscal year. - Number of Claims	0.00	0.00	0.00	24.00
<u>SDP Notes</u>				

**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

**Service Delivery Plan 30201 - Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 302110 - Public Works Management</b>				
Product: A Work Hour				
Costs:	345,246.22	347,245.82	371,127.99	388,649.18
Products:	3,380.00	3,388.19	3,485.00	3,485.00
Work Hours:	3,380.00	3,388.19	3,485.00	3,485.00
Product Cost:	102.14	102.49	106.49	111.52
<b>Activity 302120 - Public Works Support</b>				
Product: A Work Hour				
Costs:	161,705.47	159,665.06	169,692.13	177,672.29
Products:	3,139.00	3,098.01	3,155.00	3,155.00
Work Hours:	3,139.00	3,098.01	3,155.00	3,155.00
Product Cost:	51.51	51.54	53.79	56.31
<b>Totals for Service Delivery Plan 30201 - Administrative Support</b>				
<b>Costs:</b>	<b>506,951.69</b>	<b>506,910.88</b>	<b>540,820.12</b>	<b>566,321.47</b>
<b>Work Hours:</b>	<b>6,519.00</b>	<b>6,486.20</b>	<b>6,640.00</b>	<b>6,640.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

**Service Delivery Plan 30202 - Property Management Services**

**SDP Outcome Statement**

Provide a centralized property management service for all City real property that complies with governmental regulations and provides cost savings, by:

- Maximizing revenues from City owned buildings not occupied by City staff,
- Assisting in the procurement and administration of non-City buildings used for City purposes,
- Inspecting, maintaining and improving City owned excess land parcels, and
- Negotiating directly for the acquisition or sale of City owned real property, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale.				
- Sunnyvale Rate	100.00	83.10	85.00	85.00
- Industrial Office Availability Index	100.00	87.30	85.00	85.00
♦ 90% of City excess land parcels are free of weeds, debris and hazardous materials based on monthly field inspections.				
- Percent	90.00%	94.00%	90.00%	90.00%
♦ The Property Acquisition Index (market value divided by sales price) is at 100.				
- Index	100.00	0.00	100.00	100.00

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

**Service Delivery Plan 30202 - Property Management Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 302220 - Property Acquisitions or Sales</b>				
Product: A Property Acquisition or Sale Related Project				
Costs:	15,969.36	28,632.99	15,968.45	16,757.94
Products:	3.00	3.00	3.00	3.00
Work Hours:	200.00	138.61	190.00	190.00
Product Cost:	5,323.12	9,544.33	5,322.82	5,585.98
<b>Activity 302230 - Property Leases</b>				
Product: A Property Lease Renegotiated				
Costs:	15,969.36	9,165.28	10,505.56	11,024.96
Products:	35.00	51.00	40.00	40.00
Work Hours:	200.00	110.09	125.00	125.00
Product Cost:	456.27	179.71	262.64	275.62
<b>Activity 302240 - Property Inspections</b>				
Product: A Property Inspected				
Costs:	9,581.62	6,308.33	8,404.45	8,819.96
Products:	500.00	723.00	540.00	540.00
Work Hours:	120.00	73.05	100.00	100.00
Product Cost:	19.16	8.73	15.56	16.33
<b>Totals for Service Delivery Plan 30202 - Property Management Services</b>				
<b>Costs:</b>	<b>41,520.34</b>	<b>44,106.60</b>	<b>34,878.46</b>	<b>36,602.86</b>
<b>Work Hours:</b>	<b>520.00</b>	<b>321.75</b>	<b>415.00</b>	<b>415.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 302 - Public Works Support Services**

**Totals for Program 302**

<b>Costs:</b>	<b>548,472.03</b>	<b>551,017.48</b>	<b>575,698.58</b>	<b>602,924.33</b>
<b>Work Hours:</b>	<b>7,039.00</b>	<b>6,807.95</b>	<b>7,055.00</b>	<b>7,055.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Program Outcome Statement**

Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support, by:

- Working with customers to develop multi-year plans to scope budget and schedule future projects, and
- Providing technical and project management services dedicated to implementing the capital improvement program utilizing value engineering principles and in accordance with approved project scopes, budgets, schedules and plans and specifications.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 100% of projects submitted to Engineering Division by customers before October 1st, have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar.					
- Percent	3	100.00%	100.00%	100.00%	100.00%
- Number of Projects	3	100.00	100.00	100.00	5.00
♦ 100% of high priority and 90% of all other capital projects are completed per approved schedule.					
- Percent of High Priority Projects	4	100.00%	95.00%	100.00%	100.00%
- Percent of Non-High Priority Projects	4	90.00%	0.00%	90.00%	90.00%
♦ 90% of all capital projects are completed within budget.					
- Percent	5	90.00%	90.00%	90.00%	90.00%
- Number of Projects	5	18.00	0.00	21.00	21.00
♦ A customer satisfaction rating of 90% for engineering services is achieved.					
- Rating	3	90.00%	100.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.10	1.00	1.00

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

**Program 306 - Engineering Services**

**Program Notes**

1. The number of projects submitted to Engineering Division are expected to be minimal during an "off-year" of the capital projects budget cycle. Hence the goal for FY 2005/06 is set at 5 projects. It should be noted that FY 2003/04 is also an "off-year" and the goal should have been adjusted to 5 instead of 100 as indicated in the current budget.
2. The outside inspector project review program measure was deleted as a cost cutting measure approved by Council in the FY 2003/04 budget reduction plan.
3. The proposed budget for FY 2004/05 and FY 2005/06 is consistent with prior year experience of the staffing required to manage a capital improvement project portfolio of approximately \$14M. Some of the larger capital projects planned for the next two years include the Mathilda Overhead Improvements project (\$9M), the Borregas Avenue Bicycle Corridor (\$4M), and the Bernardo Ave Undercrossing (\$1M).

The staffing level for the program in the future years will be reviewed in conjunction with the master plan for the Water Pollution Control Plant rehabilitation project.

**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning**

**SDP Outcome Statement**

Ensure capital improvement projects are well planned with clear scopes of work and estimated project costs, by:

- Reviewing and updating the existing ten-year capital improvement plan with customers on a quarterly basis, revising project scopes and cost estimates as required to reflect changing conditions and developing scope and cost estimates for potential new projects, and
- Working with customers to complete detailed scopes, cost estimates and establish schedules for projects to be initiated in the first two years of the ten-year Resource Allocation Plan, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Project Information needed to update the ten year capital improvement plan are submitted to the Finance Department in accordance with the budget calendar 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ 100% of project submitted to Engineering Divison by customers before October 1 have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar. - Percent	100.00%	100.00%	100.00%	100.00%
- Number of Projects	100.00	100.00	100.00	5.00
♦ A customer satisfaction rating of 90% is achieved for planning services. - Rating	90.00%	100.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 306120 - Review/Update Project Budgets</b>				
Product: A Project				
Costs:	39,268.29	0.00	42,092.52	4,424.56
Products:	100.00	0.00	100.00	5.00
Work Hours:	520.00	0.00	520.00	50.00
Product Cost:	392.68	0.00	420.93	884.91
 <b>Totals for Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning</b>				
<b>Costs:</b>	<b>39,268.29</b>	<b>0.00</b>	<b>42,092.52</b>	<b>4,424.56</b>
<b>Work Hours:</b>	<b>520.00</b>	<b>0.00</b>	<b>520.00</b>	<b>50.00</b>

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

**Program 306 - Engineering Services**

**Service Delivery Plan 30602 - Project Management Services**

**SDP Outcome Statement**

Complete capital improvement projects according to City standards, in coordination with the customer and other departments involved so as to meet their requirements on schedule and within the project budget, by:

- Providing functional and cost effective designs that meet approved scope and are within project budget,
- Ensuring construction is in accordance with the approved plans and specifications, schedule and budget,
- Meeting the needs of the customer by communicating regularly throughout the process, and
- Providing effective project management at a competitive cost, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 100% of high priority and 90% of all other capital projects are completed per approved schedule.				
- Percent of High Priority Projects	100.00%	95.00%	100.00%	100.00%
- Percent of Non-High Priority Projects	90.00%	0.00%	90.00%	90.00%
♦ 90% of all capital projects are completed within budget.				
- Percent	90.00%	90.00%	90.00%	90.00%
- Number of Projects	18.00	0.00	21.00	21.00
♦ The dollar amount of errors and omissions change orders is five percent or less of construction costs.				
- Percent	5.00%	4.00%	5.00%	5.00%
♦ 100% of the projects are constructed in accordance with approved plans and specifications when reviewed by an independent evaluator. [DELETED]				
- Percent	0.00%	0.00%	0.00%	0.00%
- Number of Projects	0.00	0.00	0.00	0.00
♦ Customers are kept informed on the status of the project on a monthly basis for 100% of the projects.				
- Percent	100.00%	100.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% for Project Management Services is achieved.				
- Rating	90.00%	100.00%	90.00%	90.00%

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

**Program 306 - Engineering Services**

**SDP Notes**

1. The actual products and work hours reported in FY 2002/03 for this program are not completely representative of the work effort required to achieve the program measures. Many of the work hours performed were charged directly to capital projects instead of program 306. This was done to ensure all external sources of funding were fully utilized within the mandated expenditure due dates.
  
2. Industry standard for the dollar amount of errors and omissions change orders is ten percent of construction costs.



**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Service Delivery Plan 30602 - Project Management Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 306200, 306201, 306202, 306203 - Project Design Phase</b>				
Product: A Project Ready to Bid				
Costs:	316,756.34	265,812.87	337,076.00	374,823.52
Products:	20.00	21.00	21.00	21.00
Work Hours:	4,340.00	3,454.00	4,315.00	4,545.00
Product Cost:	15,837.82	12,657.76	16,051.24	17,848.74
<b>Activity 306210 - Project Bidding Phase</b>				
Product: An Executed Contract				
Costs:	33,561.49	55,034.87	30,712.43	32,354.96
Products:	20.00	21.00	20.00	20.00
Work Hours:	450.00	715.00	400.00	400.00
Product Cost:	1,678.07	2,620.71	1,535.62	1,617.75
<b>Activity 306220, 306221, 306222, 306223, 306224, 306225 - Project Construction Management</b>				
Product: A Project Accepted				
Costs:	597,829.63	270,554.03	647,414.51	682,365.10
Products:	20.00	21.00	21.00	21.00
Work Hours:	9,890.00	4,155.50	9,890.00	9,890.00
Product Cost:	29,891.48	12,883.53	30,829.26	32,493.58
<b>Totals for Service Delivery Plan 30602 - Project Management Services</b>				
<b>Costs:</b>	<b>948,147.46</b>	<b>591,401.77</b>	<b>1,015,202.94</b>	<b>1,089,543.58</b>
<b>Work Hours:</b>	<b>14,680.00</b>	<b>8,324.50</b>	<b>14,605.00</b>	<b>14,835.00</b>

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

**Program 306 - Engineering Services**

**Service Delivery Plan 30603 - General Engineering and Administration**

**SDP Outcome Statement**

Provide Administrative and General Engineering Services.

**SDP Notes**

Administrative Services

**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Service Delivery Plan 30603 - General Engineering and Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 306910, 306911, 306912, 306913, 306914 - Maps and Real Property Information</b>				
Product: A Work Hour				
Costs:	80,399.24	92,335.91	122,019.78	127,549.32
Products:	1,416.00	1,651.00	2,000.00	2,000.00
Work Hours:	1,416.00	1,651.00	2,000.00	2,000.00
Product Cost:	56.78	55.93	61.01	63.77
<b>Activity 306920 - Provide General Engineering Information</b>				
Product: A Work Hour				
Costs:	108,065.14	54,658.23	78,040.59	82,265.98
Products:	1,784.00	870.00	1,200.00	1,200.00
Work Hours:	1,784.00	870.00	1,200.00	1,200.00
Product Cost:	60.57	62.83	65.03	68.55
<b>Activity 306950 - Review and Develop Standards</b>				
Product: A Work Hour				
Costs:	11,121.08	1,850.78	11,886.56	12,530.12
Products:	160.00	28.00	160.00	160.00
Work Hours:	160.00	28.00	160.00	160.00
Product Cost:	69.51	66.10	74.29	78.31

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

**Program 306 - Engineering Services**

**Service Delivery Plan 30603 - General Engineering and Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 306960 - Administrative Support Services</b>				
Product: A Work Hour				
Costs:	171,152.93	223,630.93	180,067.19	189,340.52
Products:	3,810.00	4,943.00	3,710.00	3,710.00
Work Hours:	3,810.00	4,943.00	3,710.00	3,710.00
Product Cost:	44.92	45.24	48.54	51.04
<b>Activity 306970 - Safety and Training Related Activities</b>				
Product: A Work Hour				
Costs:	125,091.89	36,286.46	134,568.48	141,753.49
Products:	1,968.00	543.00	1,968.00	1,968.00
Work Hours:	1,968.00	543.00	1,968.00	1,968.00
Product Cost:	63.56	66.83	68.38	72.03
<b>Activity 306980 - Program Management</b>				
Product: A Work Hour				
Costs:	353,467.48	390,988.49	67,876.93	103,071.07
Products:	1,932.00	2,410.30	387.00	432.00
Work Hours:	1,932.00	2,410.30	387.00	432.00
Product Cost:	182.95	162.22	175.39	238.59

**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Service Delivery Plan 30603 - General Engineering and Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 306230 - Review Encroachment Permit Applications</b>				
Product: A Work Hour				
Costs:	32,135.84	20,451.60	34,360.71	36,209.83
Products:	570.00	326.50	570.00	570.00
Work Hours:	570.00	326.50	570.00	570.00
Product Cost:	56.38	62.64	60.28	63.53
<b>Activity 306240, 306241 - Close Encroachment Permits</b>				
Product: A Work Hour				
Costs:	139,069.45	39,986.04	142,849.21	150,362.70
Products:	2,570.00	742.00	2,570.00	2,570.00
Work Hours:	2,570.00	742.00	2,570.00	2,570.00
Product Cost:	54.11	53.89	55.58	58.51
<b>Activity 306250 - Project Administration</b>				
Product: A Work Hour				
Costs:	0.00	0.00	271,109.86	257,035.90
Products:	0.00	0.00	1,545.00	1,740.00
Work Hours:	0.00	0.00	1,545.00	1,740.00
Product Cost:	0.00	0.00	175.48	147.72
<b>Totals for Service Delivery Plan 30603 - General Engineering and Administration</b>				
<b>Costs:</b>	<b>1,020,503.05</b>	<b>860,178.91</b>	<b>1,042,779.31</b>	<b>1,100,118.93</b>
<b>Work Hours:</b>	<b>14,210.00</b>	<b>11,513.60</b>	<b>14,110.00</b>	<b>14,350.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 306 - Engineering Services**

**Totals for Program 306**

<b>Costs:</b>	<b>2,007,918.80</b>	<b>1,451,860.27</b>	<b>2,100,074.77</b>	<b>2,194,087.07</b>
<b>Work Hours:</b>	<b>29,410.00</b>	<b>19,839.10</b>	<b>29,235.00</b>	<b>29,235.00</b>

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

**Program 312 - Water Supply and Distribution**

**Program Outcome Statement**

Supply the community with safe and reliable sources of water at competitive prices funded through user fees, by:

- Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,
- Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and
- Providing administrative and support services to promote customer satisfaction and confidence.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent	4	5.00%	32.40%	5.00%	5.00%
♦ The number of hours customers are without water service is at the previous three year average. - Number	4	92.00	6.00	92.00	92.00
- Average [DELETED]	4	92.00	23.67	0.00	0.00
♦ The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. - Percent	5	100.00%	100.00%	100.00%	100.00%
♦ Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years	3	100.00%	130.51%	30.00%	30.00%
- Percent below baseline during drought years	3	5.00%	0.00%	5.00%	5.00%
♦ A customer satisfaction rating of 80% for Water Supply and Distribution is achieved. - Rating	3	80.00%	85.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	0.97	1.00	1.00
♦ 85% of the annual identified recycled water users are connected to the recycled water system. - Percent Connected	5	85.00%	104.90%	85.00%	85.00%
♦ City water rates, weighted by user category, are five percent less than the local average. - Percent	4	0.00%	0.00%	5.00%	0.00%

**Program Notes**

1. Three years of data for program outcome measure "The number of hours customers..." are not available. Goal is based on two year average.



**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31201 - Managing Water Resources**

**SDP Outcome Statement**

Manage appropriate, dependable and cost effective sources of water to meet customer needs, by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing. - Percent	95.00%	99.61%	95.00%	95.00%
♦ Contracts for water supply meet projected commitments for three years into the future 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ Water distribution system pressure is maintained between 40-105 psi 90% of the time. - Percent	85.00%	97.80%	90.00%	90.00%
♦ 85% of the annual identified recycled water users are connected to the recycled water system. - Percent connected	85.00%	104.90%	85.00%	85.00%
♦ Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years	100.00%	130.51%	30.00%	30.00%
- Percent below baseline during drought years	5.00%	0.00%	5.00%	5.00%
♦ Average multi-family potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent below baseline during non-drought years	100.00%	0.00%	30.00%	30.00%
- Percent below baseline during drought years	5.00%	0.00%	5.00%	5.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31201 - Managing Water Resources**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312100, 312101, 312102, 312103 - San Francisco Water Dept (Hetch-Hetchy)</b>				
Product: An Acre Foot of Water				
Costs:	5,328,197.11	5,743,702.80	6,621,803.35	5,931,283.06
Products:	11,300.00	10,734.00	11,983.00	12,018.00
Work Hours:	50.00	11.00	13.00	13.00
Product Cost:	471.52	535.09	552.60	493.53
<b>Activity 312110, 312111, 312112, 312113 - Santa Clara Valley Water District (SCVWD)</b>				
Product: An Acre Foot of Water				
Costs:	4,948,009.12	5,294,816.41	5,251,870.76	5,141,032.10
Products:	12,000.00	11,555.00	10,560.00	10,032.00
Work Hours:	50.00	11.00	12.00	12.00
Product Cost:	412.33	458.23	497.34	512.46
<b>Activity 312120, 312121, 312122 - City Wells</b>				
Product: An Acre Foot of Water				
Costs:	878,764.04	667,190.02	1,262,132.84	1,655,714.18
Products:	2,000.00	1,425.00	2,590.00	3,161.00
Work Hours:	50.00	11.00	12.00	12.00
Product Cost:	439.38	468.20	487.31	523.79

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31201 - Managing Water Resources**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312130, 312131, 312132, 312133 - Recycled Water Distribution</b>				
Product: An Acre Foot of Water				
Costs:	2,493.90	59,399.00	61,243.34	71,829.79
Products:	1,300.00	1,611.00	1,674.00	1,674.00
Work Hours:	50.00	21.00	12.00	12.00
Product Cost:	1.92	36.87	36.59	42.91
<b>Activity 312140, 312141, 312142 - SCADA System Operations</b>				
Product: Work Hours				
Costs:	78,576.23	248,347.23	211,015.24	221,673.33
Products:	1,557.00	5,080.40	4,190.00	4,190.00
Work Hours:	1,557.00	5,080.40	4,190.00	4,190.00
Product Cost:	50.47	48.88	50.36	52.91
<b>Activity 312150, 312151, 312152, 312153, 312154, 312155, 312156, 312157, 312158, 312159 - Demand Management</b>				
Product: Work Hours				
Costs:	48,056.01	61,639.95	76,203.91	80,828.87
Products:	917.00	1,075.00	1,317.00	1,317.00
Work Hours:	917.00	1,075.00	1,317.00	1,317.00
Product Cost:	52.41	57.34	57.86	61.37

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31201 - Managing Water Resources**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312160 - Administration - Managing Water Resources</b>				
Product: Work Hours				
Costs:	222,632.36	244,812.59	240,050.00	234,052.85
Products:	1,120.00	1,701.25	1,424.00	1,424.00
Work Hours:	1,120.00	1,701.25	1,424.00	1,424.00
Product Cost:	198.78	143.90	168.57	164.36
<b>Totals for Service Delivery Plan 31201 - Managing Water Resources</b>				
<b>Costs:</b>	<b>11,506,728.77</b>	<b>12,319,908.00</b>	<b>13,724,319.44</b>	<b>13,336,414.18</b>
<b>Work Hours:</b>	<b>3,794.00</b>	<b>7,910.65</b>	<b>6,980.00</b>	<b>6,980.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31202 - Managing Water Distribution and Quality**

**SDP Outcome Statement**

Deliver a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The number of hours customers are without water service is at the previous three year average.				
- Number	92.00	6.00	92.00	92.00
- Average	92.00	23.67	92.00	92.00
♦ Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs.				
- Percent of Emergency Repairs	90.00%	100.00%	90.00%	90.00%
- Percent of All Other Repairs	90.00%	100.00%	90.00%	90.00%
♦ Scheduled maintenance is conducted as planned 90% of the time.				
- Percent	90.00%	51.50%	90.00%	90.00%
♦ Backflow detector checks are conducted as scheduled 90% of the time.				
- Percent	90.00%	96.00%	90.00%	90.00%
♦ The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.				
- Percent	100.00%	100.00%	100.00%	100.00%
♦ Water system infrastructure projects are completed as planned 80% of the time.				
- Percent	80.00%	100.00%	80.00%	80.00%

**SDP Notes**

1. SDP outcome measure "The number of hours customers..." is based on two year average.

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31202 - Managing Water Distribution and Quality**

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Proposed</u>
<b>Activity 312200, 312201, 312202, 312203, 312204, 312206, 312208, 312209, 312791, 312792, 312794, 312795, 312796, 312797, 312798, 312799, 312800 - Preventive Maintenance</b>				
Product: A Preventive Maintenance Activity Completed				
Costs:	273,672.13	464,625.21	384,136.92	421,628.42
Products:	12,171.00	7,990.00	10,105.00	10,105.00
Work Hours:	4,945.00	10,011.80	7,569.00	7,569.00
Product Cost:	22.49	58.15	38.01	41.72
<b>Activity 312210, 312211, 312212, 312213, 312214, 312215, 312216, 312217, 312219, 312781, 312782, 312783, 312784, 312785, 312786, 312787, 312788, 312789, 312790, 312793, 312810, 312811 - Corrective Repairs</b>				
Product: A Corrective Repair Completed				
Costs:	731,438.63	629,421.22	742,848.19	777,107.44
Products:	11,201.00	4,912.00	5,331.00	5,331.00
Work Hours:	12,975.00	10,289.50	12,565.00	12,565.00
Product Cost:	65.30	128.14	139.34	145.77
<b>Activity 312220, 312221, 312222, 312223, 312224, 312225, 312226, 312228, 312229 - New Services</b>				
Product: A New Service Installed				
Costs:	188,311.41	86,039.99	123,735.68	128,782.59
Products:	320.00	480.00	608.00	608.00
Work Hours:	2,095.00	1,660.50	1,572.00	1,572.00
Product Cost:	588.47	179.25	203.51	211.81

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31202 - Managing Water Distribution and Quality**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312230, 312231, 312232, 312233, 312234, 312235, 312236, 312237 - Backflow Program</b>				
Product: A Backflow Device in Compliance				
Costs:	145,571.10	95,692.39	119,142.19	125,268.87
Products:	678.00	3,063.00	3,523.00	3,523.00
Work Hours:	3,325.00	2,555.00	2,675.00	2,675.00
Product Cost:	214.71	31.24	33.82	35.56
<b>Activity 312240, 312241, 312242, 312243, 312244, 312245 - Water Quality Monitoring</b>				
Product: A Test Completed				
Costs:	159,064.88	214,426.70	220,046.23	240,881.16
Products:	24,700.00	23,091.00	23,650.00	23,650.00
Work Hours:	2,308.00	3,119.70	2,939.00	2,939.00
Product Cost:	6.44	9.29	9.30	10.19
<b>Activity 312250, 312251, 312252, 312253, 312254 - Infrastructure Planning</b>				
Product: Work Hours				
Costs:	50,170.00	6,130.18	0.00	50,574.90
Products:	0.00	80.50	0.00	15.00
Work Hours:	0.00	80.50	0.00	15.00
Product Cost:	0.00	76.15	0.00	3,371.66

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31202 - Managing Water Distribution and Quality**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312260, 312261 - Administration - Water Distribution System</b>				
Product: Work Hours				
Costs:	537,326.08	374,448.31	447,084.44	458,042.01
Products:	1,132.00	1,564.75	1,474.00	1,474.00
Work Hours:	1,132.00	1,564.75	1,474.00	1,474.00
Product Cost:	474.67	239.30	303.31	310.75
<b>Totals for Service Delivery Plan 31202 - Managing Water Distribution and Quality</b>				
<b>Costs:</b>	<b>2,085,554.23</b>	<b>1,870,784.00</b>	<b>2,036,993.65</b>	<b>2,202,285.39</b>
<b>Work Hours:</b>	<b>26,780.00</b>	<b>29,281.75</b>	<b>28,794.00</b>	<b>28,809.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31203 - Managing Administration and Support Services**

**SDP Outcome Statement**

Support the operation of the Water Supply and Distribution Program, by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ A customer satisfaction rating of 80% for Water Supply and Distribution is achieved. - Rating	80.00%	85.00%	80.00%	80.00%
♦ The number of water supply and distribution complaints per 1,000 services is at the previous three year average. [DELETED] - Number	2.83	9.09	0.00	0.00
- Average	0.00	8.11	0.00	0.00
♦ City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent	5.00%	32.40%	5.00%	5.00%
♦ City water rates, weighted by user category, are five percent less than the local average. - Percent	0.00%	0.00%	5.00%	5.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31203 - Managing Administration and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312300, 312301, 312302, 312305, 312306, 312307 - Customer Services</b>				
Product: A Customer Request Completed				
Costs:	148,840.26	148,980.20	163,455.47	172,602.07
Products:	2,050.00	2,480.00	3,289.00	3,289.00
Work Hours:	3,250.00	3,243.50	3,275.00	3,275.00
Product Cost:	72.61	60.07	49.70	52.48
<b>Activity 312310, 312311, 312312, 312313, 312315, 312316, 312317, 312318, 312319, 312771 - Water Usage Measurement</b>				
Product: A Meter Serviced or Installed				
Costs:	440,384.19	207,202.22	473,406.49	486,922.06
Products:	5,910.00	2,035.00	2,729.00	2,729.00
Work Hours:	8,000.00	2,147.50	3,840.00	3,840.00
Product Cost:	74.52	101.82	173.47	178.43
<b>Activity 312340, 312341, 312342, 312343, 312344, 312345, 312346 - Administration</b>				
Product: Work Hours				
Costs:	677,532.39	721,248.53	715,804.60	756,443.94
Products:	14,311.00	14,493.10	12,490.50	12,490.50
Work Hours:	14,311.00	14,493.10	12,490.50	12,490.50
Product Cost:	47.34	49.76	57.31	60.56

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Service Delivery Plan 31203 - Managing Administration and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 312320 - Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	25,410.53	26,137.28
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	127.05	130.69
 <b>Totals for Service Delivery Plan 31203 - Managing Administration and Support Services</b>				
<b>Costs:</b>	<b>1,266,756.84</b>	<b>1,077,430.95</b>	<b>1,378,077.09</b>	<b>1,442,105.35</b>
<b>Work Hours:</b>	<b>25,561.00</b>	<b>19,884.10</b>	<b>19,805.50</b>	<b>19,805.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Totals for Program 312**

<b>Costs:</b>	<b>14,859,039.84</b>	<b>15,268,122.95</b>	<b>17,139,390.18</b>	<b>16,980,804.92</b>
<b>Work Hours:</b>	<b>56,135.00</b>	<b>57,076.50</b>	<b>55,579.50</b>	<b>55,594.50</b>

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

**Program 322 - Solid Waste**

**Program Outcome Statement**

Reduce the amount of refuse disposed and provide reliable, competitively priced and environmentally sound services for collection, disposal reduction and disposal of solid wastes, by:

- Promoting source reduction behavior and providing recycling services that divert solid waste from landfill disposal and into economically productive uses,
- Providing reliable, convenient, competitively priced and environmentally sound solid waste collection and disposal services, and
- Taking advantage of economies of scale by providing diversion and refuse transfer services to other jurisdictions at the SMaRT Station.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Diversion of solid waste from disposal is maintained at 50%. - Percent	3	50.00%	57.00%	50.00%	50.00%
♦ The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent [DELETED]	4	98.00%	104.00%	0.00%	0.00%
- Index	4	0.00	0.00	100.00	100.00
♦ The index of solid waste complaints per 10,000 collections provided is at the previous three year average. - Percent of average [DELETED]	4	100.00%	100.00%	0.00%	0.00%
- Index	4	0.00	0.00	100.00	100.00
- Number of Complaints	4	0.00	0.00	858.00	858.00
♦ City refuse is disposed at sites that are designed and operated to prevent unpermitted environmental contamination 100% of the time. - Percent	5	100.00%	100.00%	100.00%	100.00%
♦ SMaRT Station uptime is 96%. - Percent	1	95.00%	98.00%	96.00%	96.00%
♦ Major contracts are managed so that annual unit cost increases are limited to the rate of inflation. - Percent [DELETED]	2	100.00%	103.00%	0.00%	0.00%
- Index	2	0.00	0.00	100.00	100.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.02	1.00	1.00
♦ An overall customer satisfaction rating of 95% for Solid Waste Management services is achieved. - Rating	3	90.00%	97.00%	95.00%	95.00%

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

**Program 322 - Solid Waste**

**Program Notes**

1. Program outcome measures "The charge for collection...", "The index of solid waste complaints...", and "Major contracts are managed..." have been changed from Percent to Index to better convey results. A rise in the Index indicates a positive result and a decline indicates a negative result.
2. Program outcome measure "Diversion of solid waste..." planned value of 50% is the minimum regulatory requirement mandated by Assembly Bill 939.
3. Program outcome measure "City refuse is disposed at sites..." tracks the permit compliance of Kirby Canyon Landfill and the closed Sunnyvale Landfill. In Spring 2002 BAAQMD inspection of the Sunnyvale Landfill found that 3 of 150 landfill gas components tested showed methane emissions above the permitted level. Repairs were immediately effected to bring the components into compliance and this measure returned to 100% achieved in FY 2002/2003.

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32201 - Solid Waste Diversion**

**SDP Outcome Statement**

Conserve landfill capacity, energy and natural resources, by:

- Providing source reduction programs and promoting source reduction behavior,
- Maximizing diversion of solid waste from disposal by use of demand management techniques and recycling programs, and
- Increasing demand for recycled materials by advocating local, state and federal legislation and policies that will increase use of recycled content products, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Diversion of solid waste from disposal is maintained at 50%. - Percent	50.00%	57.00%	50.00%	50.00%
♦ The aggregate cost per ton to divert is at the previous three year average. - Cost [DELETED]	72.02	65.10	0.00	0.00
- Index	0.00	0.00	100.00	100.00
- Percent of Average	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

1. SDP outcome measure "Diversion of solid waste..." planned value of 50% is the minimum regulatory requirement mandated by Assembly Bill 939.



**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32201 - Solid Waste Diversion**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 322100, 322101, 322102, 322103 - Promote Source Reduction/Recycling</b>				
Product: Work Hours				
Costs:	358,596.31	305,781.41	360,834.43	377,020.63
Products:	6,419.41	5,332.27	6,303.84	6,281.38
Work Hours:	6,419.41	5,332.27	6,303.84	6,281.38
Product Cost:	55.86	57.35	57.24	60.02
<b>Activity 322110, 322111, 322112 - Coordinate Recycling Services</b>				
Product: A Ton Diverted				
Costs:	161,670.16	132,107.60	144,660.87	150,765.23
Products:	27,298.00	27,092.00	26,954.00	26,954.00
Work Hours:	2,863.11	1,980.18	2,194.35	2,186.53
Product Cost:	5.92	4.88	5.37	5.59
<b>Totals for Service Delivery Plan 32201 - Solid Waste Diversion</b>				
<b>Costs:</b>	<b>520,266.47</b>	<b>437,889.01</b>	<b>505,495.30</b>	<b>527,785.86</b>
<b>Work Hours:</b>	<b>9,282.52</b>	<b>7,312.45</b>	<b>8,498.19</b>	<b>8,467.91</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

**SDP Outcome Statement**

Protect the public from disease and odors associated with unsightly accumulations of refuse and minimize current and future community financial and legal liabilities, by:

- Collecting and disposing of discarded materials (e.g., refuse, yard trimmings and recyclable materials) in a dependable, environmentally sound and cost effective manner,
- Providing periodic opportunities for residents to dispose of refuse at discounted or no charge,
- Monitoring and managing the Sunnyvale Landfill's landfill gas, soil cover and groundwater in compliance with regulatory requirements, and
- Minimizing illegal and inappropriate disposal of household hazardous wastes, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The index of solid waste complaints per 10,000 collections provided is at the previous three year average.				
- Percent [DELETED]	100.00%	100.00%	0.00%	0.00%
- Index	0.00	0.00	100.00	100.00
- Number of Complaints	0.00	0.00	858.00	858.00
♦ 25% of SMaRT Station loads checked do not contain hazardous wastes.				
- Percent	90.00%	30.00%	25.00%	25.00%
♦ The charge for collection of refuse in Sunnyvale is 98% of charges for comparable services in similar local cities.				
- Percent [DELETED]	98.00%	104.00%	0.00%	0.00%
- Index	0.00	0.00	100.00	100.00
♦ The landfill gas collection system provides 90% of the prior year number of BTU's to the Power Generation Facility.				
- Percent	90.00%	92.00%	90.00%	90.00%
♦ The solid waste collection contract is managed so that annual product cost increase is limited to the rate of inflation.				
- Percent [DELETED]	100.00%	103.00%	0.00%	0.00%
- Index	0.00	0.00	100.00	100.00

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

**Program 322 - Solid Waste**

**SDP Notes**

1. SDP outcome measure "25% of SMaRT Station loads..." planned value of 90% was adopted based on historic results of the SMaRT Station "load check" process at the time of adoption. Since then, two significant changes have combined to reduce performance significantly. First, many common household items (e.g. fluorescent light bulbs, computer monitors, and TV sets) have been declared "hazardous" by state regulators. Thus many refuse trucks that would have previously been free of hazardous wastes are now flagged as containing these new, common hazardous wastes. Second, the new SMaRT Station contractor is apparently much more diligent in finding hazardous wastes while performing the load checks than were the prior contractors. The FY 2004/2005 planned value has been changed to 25%. This reflects an ambitious target, given the new regulations.

Activity 322230 reflects a reduction in expenditures related to the expiration of the SUN Land Fill Gas (LFG) agreements (IRS Section 29 tax credits) which provide tax credits for the purchase of landfill gas with the purpose of generating electricity.

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 322200, 322201, 322202, 322203, 322204, 322205, 322206, 322207, 322208 - Collect Discarded Materials</b>				
Product: A Ton Collected				
Costs:	16,234,327.59	16,274,275.96	16,014,406.43	17,353,913.58
Products:	146,001.00	128,778.00	130,826.00	130,826.00
Work Hours:	1.00	1.00	1.00	1.00
Product Cost:	111.19	126.37	122.41	132.65
 <b>Activity 322210 - Manage Collection Franchise</b>				
Product: A Liquidated Damages Report Prepared				
Costs:	328,556.09	309,944.77	296,528.77	308,114.84
Products:	12.00	12.00	12.00	12.00
Work Hours:	3,476.23	2,382.25	2,709.92	2,700.26
Product Cost:	27,379.67	25,828.73	24,710.73	25,676.24
 <b>Activity 322220 - Household Hazardous Waste Events</b>				
Product: A Vehicle Served				
Costs:	111,373.78	137,234.62	137,807.89	149,177.32
Products:	3,100.00	3,682.00	3,780.00	3,893.00
Work Hours:	183.02	50.37	72.99	72.73
Product Cost:	35.93	37.27	36.46	38.32

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 322230, 322231 - Maintain Closed Landfill</b>				
Product: An Inspection Performed				
Costs:	569,784.98	458,914.35	591,794.89	631,607.79
Products:	12.00	12.00	12.00	12.00
Work Hours:	5,538.63	5,204.95	5,572.77	6,014.69
Product Cost:	47,482.08	38,242.86	49,316.24	52,633.98
<b>Activity 322240 - Intergov/Reg/Maintain Landfill Capacity</b>				
Product: Work Hours				
Costs:	40,550.72	33,912.93	41,021.69	43,029.71
Products:	505.60	391.08	483.13	481.41
Work Hours:	505.60	391.08	483.13	481.41
Product Cost:	80.20	86.72	84.91	89.38
<b>Activity 322250 - Refuse Transfer and Disposal Expense</b>				
Product: A Quarterly Payment Made				
Costs:	8,131,517.75	7,966,380.79	8,057,575.01	8,191,589.81
Products:	4.00	4.00	4.00	4.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	2,032,879.44	1,991,595.20	2,014,393.75	2,047,897.45

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32202 - Solid Waste Collection and Disposal**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 322260, 322261, 322262, 322263 - Administration</b>				
Product: Work Hours				
Costs:	0.00	79,498.24	0.00	0.00
Products:	0.00	2,098.00	0.00	0.00
Work Hours:	0.00	2,098.00	0.00	0.00
Product Cost:	0.00	37.89	0.00	0.00
 <b>Totals for Service Delivery Plan 32202 - Solid Waste Collection and Disposal</b>				
<b>Costs:</b>	<b>25,416,110.91</b>	<b>25,260,161.66</b>	<b>25,139,134.68</b>	<b>26,677,433.05</b>
<b>Work Hours:</b>	<b>9,705.48</b>	<b>10,127.65</b>	<b>8,840.81</b>	<b>9,271.09</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32203 - SMaRT Station**

**SDP Outcome Statement**

Use economies of scale to minimize diversion and transfer expenses, by:

-Providing refuse transfer and materials recovery services and facilities to SMaRT Station cities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The SMaRT Station annual facility diversion rate is 18.0%. - Rate	19.00%	31.70%	18.00%	18.00%
♦ Review equipment replacement funding schedules by January 1st each year for inclusion into the budgeting process to provide adequate funding for SMaRT Station equipment replacement. - Index	100.00	101.10	100.00	100.00
♦ The participating agencies are provided with billings, payments, reconciliations, audits, and other reports on mutually agreed dates 100% of the time. - Percent	90.00%	100.57%	100.00%	100.00%
♦ SMaRT Station uptime is 96%. - Percent	95.00%	98.00%	96.00%	96.00%
♦ Solid waste transfer and disposal contracts are managed so that annual product cost increases are limited to the rate of inflation. - Percent [DELETED]	100.00%	102.17%	0.00%	0.00%
- Index	0.00	0.00	100.00	100.00

**SDP Notes**

1. SDP outcome measure "The SMaRT Station annual facility diversion rate..." FY 2004/2005 planned value is proposed to be 18%. This places the planned value at the highest level of diversion incentive offered to the SMaRT Station contractor.

The SOP for calculating this value is being updated. The original SOP calculated the facility diversion rate on a basis that included both garbage and yard waste. This approach matched a specific provision of the original SMaRT Station operating contract. The current operating contract does not include this provision, making the original measure irrelevant. A new measure has been selected that measures the facility's success in achieving its most difficult and important goal, diverting garbage from the landfill.

**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Service Delivery Plan 32203 - SMaRT Station**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 322300 - Operate SMaRT Station</b>				
Product: A Ton Received				
Costs:	7,124,381.80	6,933,834.78	7,063,715.15	7,215,705.22
Products:	289,478.00	263,370.00	286,507.00	286,507.00
Work Hours:	2,673.00	2,885.80	2,861.00	2,861.00
Product Cost:	24.61	26.33	24.65	25.19
<b>Activity 322310 - Refuse Disposal</b>				
Product: A Ton Landfilled				
Costs:	9,608,000.02	9,286,723.83	9,424,447.17	9,713,744.25
Products:	212,496.00	179,900.00	185,399.00	185,399.00
Work Hours:	1.00	1.00	1.00	1.00
Product Cost:	45.21	51.62	50.83	52.39
<b>Activity 322320 - SMaRT Station Revenue Distribution</b>				
Product: Revenue Distributions				
Costs:	1,067,803.00	1,229,124.86	1,105,036.17	1,149,402.25
Products:	0.00	1.00	1.00	1.00
Work Hours:	0.00	1.00	1.00	1.00
Product Cost:	0.00	1,229,124.86	1,105,036.17	1,149,402.25
<b>Totals for Service Delivery Plan 32203 - SMaRT Station</b>				
<b>Costs:</b>	<b>17,800,184.82</b>	<b>17,449,683.47</b>	<b>17,593,198.49</b>	<b>18,078,851.72</b>
<b>Work Hours:</b>	<b>2,674.00</b>	<b>2,887.80</b>	<b>2,863.00</b>	<b>2,863.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 322 - Solid Waste**

**Totals for Program 322**

<b>Costs:</b>	<b>43,736,562.20</b>	<b>43,147,734.14</b>	<b>43,237,828.47</b>	<b>45,284,070.63</b>
<b>Work Hours:</b>	<b>21,662.00</b>	<b>20,327.90</b>	<b>20,202.00</b>	<b>20,602.00</b>

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

**Program 342 - Wastewater Management**

**Program Outcome Statement**

A cost effective wastewater management program, funded by user fees, that is environmentally sound and regulated to protect public health, safety, property and the quality of the Bay by:

- Collecting and conveying sewage to the treatment facility,
- Treating sewage to meet regulatory standards,
- Collecting and conveying storm water to prevent flooding,
- Using by-products for beneficial purposes, and
- Promoting water pollution prevention, conservation and reuse behavior in the community.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Sewer and storm emergencies are responded to within 30 minutes 90% of the time.					
- Percent	5	90.00%	100.00%	90.00%	90.00%
♦ Regulatory standards for sewage treatment are met 100% of the time.					
- Percent	5	100.00%	99.90%	100.00%	100.00%
♦ The number of sewer and main plugs are at the previous three year average.					
- Average	4	100.00	1,250.00	100.00	100.00
- Number of plugs	4	92.00	125.00	115.00	106.00
♦ The City recycled water distribution system is operational 100% of the time.					
- Percent	4	100.00%	100.00%	100.00%	100.00%
♦ City sewer rates, weighted by user category, are five percent less than rates of comparable local agencies.					
- Percent	4	5.00%	-7.27%	5.00%	5.00%
♦ Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 80% of the time.					
- Percent	3	75.00%	95.20%	80.00%	80.00%
♦ Costs for laboratory services provided will be three percent less than comparable State certified laboratories.					
- Percent	3	5.00%	-0.82%	3.00%	3.00%
♦ A customer service rating of 90% for Storm Water Collection is achieved.					
- Rating	3	71.00%	96.94%	90.00%	90.00%
♦ The Department Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

**SDP Outcome Statement**

Protect the public from disease and other health-related problems and eliminate odors and sewage spills by:

- Ensuring all sanitary sewage is collected and transported to the City's Water Pollution Control Plant,
- Managing the maintenance of the City's sanitary sewer collection system in a cost effective, safe, reliable and timely manner,
- Complying with all federal, state and local laws and regulations pertaining to sanitary sewer collection and maintenance,
- Responding to emergency events and assisting residents and businesses during these events, and
- Providing administrative and support services to promote customer satisfaction and confidence, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Preventive maintenance is completed as scheduled 90% of the time. - Percent	90.00%	53.59%	90.00%	90.00%
♦ Responses to sewer emergencies occur within 30 minutes of notification 90% of the time. - Percent	90.00%	100.00%	90.00%	90.00%
♦ The program is in compliance with all health and regulatory standards 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ The number of sewer and main plugs are at the previous three year average. - Average [DELETED]	95.00%	125.00%	0.00%	0.00%
- Number of Plugs	92.00	125.00	115.00	106.00
- Three Year Average	0.00	0.00	115.00	106.00
♦ A customer satisfaction rating of 90% for Sanitary Sewer Collection System Maintenance is achieved. - Rating	90.00%	98.00%	90.00%	90.00%

**SDP Notes**

1. Activity 342070 - Product definition changed in FY 2004/05 and 2005/06 from "Lineal Feet" to "Hundred Lineal Feet".
2. Activities 342053 and 342080 - FY 2004/05 and 2005/06 proposed reflects the reactivation of the Kifer Sewage Lift Station.

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342000, 342001, 342003, 342004 - Preventative Maintenance [DELETED]</b>				
Product: Preventative Maintenance Activity Completed				
Costs:	160,703.47	57,453.06	0.00	0.00
Products:	391,192.00	33,637.00	0.00	0.00
Work Hours:	3,510.00	1,166.30	0.00	0.00
Product Cost:	0.41	1.71	0.00	0.00
<b>Activity 342010, 342011, 342012, 342013, 342014, 342015, 342016, 342017 - Corrective Repairs [DELETED]</b>				
Product: Corrective Repair Activity Completed				
Costs:	74,629.54	169,920.61	0.00	0.00
Products:	178.00	251.00	0.00	0.00
Work Hours:	1,430.00	2,925.70	0.00	0.00
Product Cost:	419.27	676.97	0.00	0.00
<b>Activity 342020, 342021, 342022 - Maintain Lift Stations [DELETED]</b>				
Product: A Lift Station Inspected				
Costs:	38,011.20	39,988.42	0.00	0.00
Products:	255.00	189.00	0.00	0.00
Work Hours:	355.00	397.00	0.00	0.00
Product Cost:	149.06	211.58	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342030, 342031, 342032, 342033 - Customer Services</b>				
Product: Service Request Completed				
Costs:	128,950.32	154,003.24	18,299.46	19,143.19
Products:	1,800.00	1,704.00	350.00	350.00
Work Hours:	2,416.00	3,152.10	280.00	280.00
Product Cost:	71.64	90.38	52.28	54.69
<b>Activity 342040, 342041 - Hazardous Spills</b>				
Product: Occasions				
Costs:	1,768.24	309.91	1,838.60	1,906.18
Products:	3.00	0.00	3.00	3.00
Work Hours:	15.00	4.00	15.00	15.00
Product Cost:	589.41	0.00	612.87	635.39
<b>Activity 342050 - Rinconada Sewer Maintenance</b>				
Product: Service Request Completed				
Costs:	8,569.83	34,811.31	47,757.01	52,140.25
Products:	100.00	142.00	50.00	50.00
Work Hours:	180.00	376.90	895.00	895.00
Product Cost:	85.70	245.15	955.14	1,042.81

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342060, 342061, 342062, 342063, 342064, 342065, 342066, 342067, 342068, 342069 - Administration and General Maintenance [DELETED]</b>				
Product: Work Hours				
Costs:	468,632.40	514,715.02	0.00	0.00
Products:	5,495.00	7,332.80	0.00	0.00
Work Hours:	5,495.00	7,332.80	0.00	0.00
Product Cost:	85.28	70.19	0.00	0.00
<b>Activity 342070 - Jet Flush Sewers</b>				
Product: A Hundred Lineal Feet Maintained				
Costs:	107,006.57	78,639.27	105,514.34	111,278.95
Products:	619,318.00	491,259.00	6,200.00	6,200.00
Work Hours:	2,325.00	1,780.50	2,130.00	2,130.00
Product Cost:	0.17	0.16	17.02	17.95
<b>Activity 342051 - Sewer Lateral Foaming</b>				
Product: An Occasion				
Costs:	0.00	0.00	2,497.81	2,911.68
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	43.00	43.00
Product Cost:	0.00	0.00	62.45	72.79



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342052 - Video Inspection</b>				
Product: A Hundred Lineal Feet Inspected				
Costs:	0.00	0.00	31,747.98	33,108.35
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	480.00	480.00
Product Cost:	0.00	0.00	529.13	551.81
<b>Activity 342053 - Maintain Lift Stations</b>				
Product: A Lift Station Maintenance Activity Completed				
Costs:	0.00	0.00	56,313.59	57,784.47
Products:	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	466.00	466.00
Product Cost:	0.00	0.00	225.25	231.14
<b>Activity 342055 - Inspect and Clean Manholes</b>				
Product: A Manhole Maintenance Activity Completed				
Costs:	0.00	0.00	60,284.72	63,567.03
Products:	0.00	0.00	1,700.00	1,700.00
Work Hours:	0.00	0.00	1,200.00	1,200.00
Product Cost:	0.00	0.00	35.46	37.39

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342056 - Facility Preventive Maintenance</b>				
Product: A Facility Maintenance Activity Completed				
Costs:	0.00	0.00	35,766.16	37,861.79
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	749.50	749.50
Product Cost:	0.00	0.00	715.32	757.24
<b>Activity 342071 - Remove Lateral Plugs</b>				
Product: A Lateral Plug Removed				
Costs:	0.00	0.00	47,024.50	48,268.06
Products:	0.00	0.00	760.00	760.00
Work Hours:	0.00	0.00	807.00	807.00
Product Cost:	0.00	0.00	61.87	63.51
<b>Activity 342072, 342092 - Repair Manholes</b>				
Product: A Manhole Repair Completed				
Costs:	0.00	0.00	22,376.62	23,669.79
Products:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	464.00	464.00
Product Cost:	0.00	0.00	2,237.66	2,366.98

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342073 - Cleanouts</b>				
Product: A Cleanout Repaired				
Costs:	0.00	0.00	225,438.62	236,298.49
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	3,846.00	3,846.00
Product Cost:	0.00	0.00	2,254.39	2,362.98
<b>Activity 342074 - Remove Main Plugs</b>				
Product: A Main Plug Removed				
Costs:	0.00	0.00	22,357.53	23,667.53
Products:	0.00	0.00	85.00	85.00
Work Hours:	0.00	0.00	475.00	475.00
Product Cost:	0.00	0.00	263.03	278.44
<b>Activity 342075 - Repair Sewer Mains</b>				
Product: A Main Repaired				
Costs:	0.00	0.00	70,054.42	72,187.88
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	485.00	485.00
Product Cost:	0.00	0.00	17,513.61	18,046.97

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342077 - Replace Laterals</b>				
Product: A Lateral Repaired/Replaced				
Costs:	0.00	0.00	1,884.42	1,930.25
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	20.00	20.00
Product Cost:	0.00	0.00	1,884.42	1,930.25
<b>Activity 342078 - Fabrication</b>				
Product: An Item Fabricated/Repaired				
Costs:	0.00	0.00	12,467.08	13,079.55
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	62.34	65.40
<b>Activity 342079 - Facility Corrective Repair</b>				
Product: A Facility Repaired				
Costs:	0.00	0.00	12,572.67	13,309.33
Products:	0.00	0.00	175.00	175.00
Work Hours:	0.00	0.00	260.00	260.00
Product Cost:	0.00	0.00	71.84	76.05

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342080 - Lift Stations - Emergency Response</b>				
Product: An Emergency Request Completed				
Costs:	0.00	0.00	9,587.39	10,007.47
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	128.00	128.00
Product Cost:	0.00	0.00	1,917.48	2,001.49
<b>Activity 342081 - Mains - Emergency Response</b>				
Product: An Emergency Request Completed				
Costs:	0.00	0.00	5,704.62	6,038.90
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	1,140.92	1,207.78
<b>Activity 342082 - Laterals</b>				
Product: An Emergency Request Completed				
Costs:	0.00	0.00	38,521.25	39,202.89
Products:	0.00	0.00	9.00	9.00
Work Hours:	0.00	0.00	380.00	380.00
Product Cost:	0.00	0.00	4,280.14	4,355.88

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342083 - Safety and Certification Training</b>				
Product: A Training Session Completed				
Costs:	0.00	0.00	29,945.46	31,678.04
Products:	0.00	0.00	595.00	595.00
Work Hours:	0.00	0.00	595.00	595.00
Product Cost:	0.00	0.00	50.33	53.24
<b>Activity 342084 - Program Coordination</b>				
Product: A Work Hour				
Costs:	0.00	0.00	102,432.09	126,373.14
Products:	0.00	0.00	1,565.00	1,565.00
Work Hours:	0.00	0.00	1,565.00	1,565.00
Product Cost:	0.00	0.00	65.45	80.75
<b>Activity 342085 - Support Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	237,540.97	261,317.40
Products:	0.00	0.00	1,340.00	1,340.00
Work Hours:	0.00	0.00	1,340.00	1,340.00
Product Cost:	0.00	0.00	177.27	195.01

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342086 - Locate Underground Utilities</b>				
Product: A USA Locate Completed				
Costs:	0.00	0.00	34,371.51	36,385.39
Products:	0.00	0.00	989.00	989.00
Work Hours:	0.00	0.00	740.00	740.00
Product Cost:	0.00	0.00	34.75	36.79
<b>Activity 342087 - Standby Duty</b>				
Product: A Call Out				
Costs:	0.00	0.00	24,522.32	24,893.39
Products:	0.00	0.00	1,065.00	1,065.00
Work Hours:	0.00	0.00	1,110.00	1,110.00
Product Cost:	0.00	0.00	23.03	23.37
<b>Activity 342058 - Video Inspection and Evaluation of Sewer System - PM</b>				
Product: A Hundred Lineal Feet				
Costs:	0.00	0.00	0.00	45,886.13
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 34201 - Sanitary Sewer Collection System Maintenance</b>				
<b>Costs:</b>	<b>988,271.57</b>	<b>1,049,840.84</b>	<b>1,256,821.14</b>	<b>1,393,895.52</b>
<b>Work Hours:</b>	<b>15,726.00</b>	<b>17,135.30</b>	<b>18,793.50</b>	<b>18,793.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34202 - Water Pollution Control Plant Operations**

**SDP Outcome Statement**

Treating sewage to meet regulatory standards and to protect the public health and the environment by:

- Monitoring and assessing plant flows and solids,
- Continuously operating and monitoring processes and related equipment, and
- Planning new or expanded facilities to maintain National Pollution Discharge Elimination System compliance and to ensure cost effective operations, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Per Regulatory Standards, 85% of all solids are removed from the incoming waste stream. - Percent	85.00%	92.90%	85.00%	85.00%
♦ Dewatering facility recovers 75% of solids from the digesters. - Percent	75.00%	82.80%	75.00%	75.00%
♦ Regulatory standards for sewage treatment are met 100% of the time. - Percent	100.00%	99.90%	100.00%	100.00%
♦ Projects resulting from special testing and studies are implemented as scheduled 90% of the time. - Percent	90.00%	100.00%	90.00%	90.00%
♦ An internal customer satisfaction rating of 90% for Water Pollution Control Plant operations is achieved. - Rating	90.00%	97.00%	90.00%	90.00%

**SDP Notes**

1. SDP outcome measure "Per Regulatory Standards..." goal of 85% is the minimum required by regulatory standard.



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34202 - Water Pollution Control Plant Operations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342090 - Process Solids</b>				
Product: Lbs. of Solids Removed from Process & Delivered to Digesters (in 1,000 lbs.)				
Costs:	424,352.68	453,961.45	494,479.48	522,563.79
Products:	5,900.00	3,351.00	4,250.00	4,250.00
Work Hours:	8,374.00	8,556.70	9,050.00	9,050.00
Product Cost:	71.92	135.47	116.35	122.96
<b>Activity 342100 - Process Liquids for NPDES Discharge</b>				
Product: A Million Gallons (MG) Influent to Plant				
Costs:	827,655.33	906,135.21	900,737.34	951,532.86
Products:	6,000.00	5,426.00	5,500.00	5,500.00
Work Hours:	16,683.00	16,853.60	16,749.50	16,749.50
Product Cost:	137.94	167.00	163.77	173.01
<b>Activity 342110 - Complete Preventative Operational Procedures (POP)</b>				
Product: Completed Work Order				
Costs:	301,191.56	341,623.07	395,442.39	417,993.70
Products:	12,800.00	14,002.00	15,000.00	15,000.00
Work Hours:	6,152.00	6,431.20	7,500.00	7,500.00
Product Cost:	23.53	24.40	26.36	27.87

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34202 - Water Pollution Control Plant Operations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342120, 342121, 342122 - Attend Safety Training [DELETED]</b>				
Product: Number of Training Events Attended				
Costs:	89,293.96	49,680.15	0.00	0.00
Products:	708.00	725.00	0.00	0.00
Work Hours:	1,798.00	948.10	0.00	0.00
Product Cost:	126.12	68.52	0.00	0.00
<b>Activity 342130, 342131, 342132, 342133, 342134 - Program Management</b>				
Product: Work Hours				
Costs:	302,996.66	284,162.87	266,787.37	280,248.21
Products:	5,673.40	5,091.46	4,538.40	1,700.00
Work Hours:	5,673.40	5,091.46	4,538.40	4,538.40
Product Cost:	53.41	55.81	58.78	164.85
<b>Activity 342140 - Purchase Goods and Services</b>				
Product: Products				
Costs:	109,821.67	110,495.76	116,689.60	125,240.64
Products:	0.00	10,262.00	0.00	0.00
Work Hours:	0.00	36.90	0.00	0.00
Product Cost:	0.00	10.77	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34202 - Water Pollution Control Plant Operations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342150 - Feed Polymer</b>				
Product: A Gallon of Polymer				
Costs:	780,364.61	1,038,311.98	931,519.63	940,539.32
Products:	45,000.00	44,353.00	50,000.00	50,000.00
Work Hours:	105.00	849.70	26.00	26.00
Product Cost:	17.34	23.41	18.63	18.81
<b>Activity 342230 - Process Review and Technical Assessments</b>				
Product: A Work Hour				
Costs:	0.00	0.00	34,482.89	36,503.31
Products:	0.00	0.00	630.00	630.00
Work Hours:	0.00	0.00	630.00	630.00
Product Cost:	0.00	0.00	54.73	57.94
<b>Activity 342231 - Attend Safety Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	66,032.64	69,636.60
Products:	0.00	0.00	1,244.00	1,244.00
Work Hours:	0.00	0.00	1,244.00	1,244.00
Product Cost:	0.00	0.00	53.08	55.98
<b>Totals for Service Delivery Plan 34202 - Water Pollution Control Plant Operations</b>				
<b>Costs:</b>	<b>2,835,676.47</b>	<b>3,184,370.49</b>	<b>3,206,171.34</b>	<b>3,344,258.43</b>
<b>Work Hours:</b>	<b>38,785.40</b>	<b>38,767.66</b>	<b>39,737.90</b>	<b>39,737.90</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance**

**SDP Outcome Statement**

Maintaining the Water Pollution Control Plant equipment to enable the treatment of sewage to meet regulatory standards to protect the public health and the environment by:

- Performing preventive maintenance to reduce the unscheduled downtime due to unscheduled repairs,
- Correcting mechanical/electrical deficiencies and completing necessary modification to Water Pollution Control Plant equipment and facilities,
- Maintain a minimum level of 100% redundancy for all critical Water Pollution Control Plant equipment, and
- Optimize equipment replacement based on replacement cost, life and current condition, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ A minimum treatment capacity of 30 million gallons per day is maintained 95% of the time. - Percent	95.00%	100.00%	95.00%	95.00%
♦ Preventive maintenance is completed as scheduled 98% of the time. - Percent	95.00%	100.00%	98.00%	98.00%
♦ Unscheduled repairs shall not exceed 40% of total repairs. - Percent	40.00%	47.00%	40.00%	40.00%
♦ Percentage of repeat repairs shall not exceed three percent of corrective repair expenses in any three month period. - Percent	5.00%	1.00%	3.00%	3.00%
♦ Water Pollution Control Plant equipment is reviewed when estimated cost to repair exceeds 50% for the replacement cost 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% for Water Pollution Control Plant maintenance is achieved. - Rating	90.00%	97.15%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342160, 342161, 342162, 342163, 342164, 342165 - Complete Preventive Maintenance Work Order</b>				
Product: Completed Work Order				
Costs:	319,037.93	450,674.89	462,369.64	478,544.00
Products:	1,393.00	1,636.00	1,393.00	1,393.00
Work Hours:	4,440.00	5,524.90	4,880.00	4,880.00
Product Cost:	229.03	275.47	331.92	343.53
<b>Activity 342170, 342171, 342172, 342173, 342174 - Complete Major Maintenance Work Orders</b>				
Product: Completed Work Order				
Costs:	199,274.77	26,225.99	92,168.43	95,242.90
Products:	30.00	7.00	15.00	15.00
Work Hours:	1,560.00	316.80	760.00	760.00
Product Cost:	6,642.49	3,746.57	6,144.56	6,349.53
<b>Activity 342180, 342181, 342182, 342183, 342184 - Complete Modification Work Orders</b>				
Product: Completed Work Order				
Costs:	133,718.91	57,794.69	154,104.05	161,390.89
Products:	134.00	70.00	100.00	100.00
Work Hours:	1,638.00	786.00	2,038.00	2,038.00
Product Cost:	997.90	825.64	1,541.04	1,613.91

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342190, 342191, 342192, 342193, 342194 - Complete Corrective Maintenance Work Orders</b>				
Product: Completed Work Order				
Costs:	344,900.60	416,283.21	367,005.13	381,061.07
Products:	518.00	518.00	518.00	518.00
Work Hours:	3,705.00	5,528.50	3,705.00	3,705.00
Product Cost:	665.83	803.64	708.50	735.64
<b>Activity 342200, 342201, 342202 - Program Management</b>				
Product: Work Hours				
Costs:	384,212.29	343,725.95	272,265.78	292,029.09
Products:	5,246.20	4,314.58	2,999.20	2,999.20
Work Hours:	5,246.20	4,314.58	2,999.20	2,999.20
Product Cost:	73.24	79.67	90.78	97.37
<b>Activity 342210, 342211, 342212, 342213, 342214, 342215 - Program Coord/Inventory Management</b>				
Product: A Work Hour				
Costs:	95,567.62	108,494.27	162,793.77	171,481.59
Products:	1,588.00	1,859.70	2,935.00	2,935.00
Work Hours:	1,588.00	1,859.70	2,935.00	2,935.00
Product Cost:	60.18	58.34	55.47	58.43

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342220 - Wastewater Equipment Replacement</b>				
Product: A Dollar Allocated				
Costs:	512,788.07	512,879.62	532,465.27	540,054.22
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	1.50	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 342221 - Safety Training/Tailgates</b>				
Product: A Work Hour				
Costs:	0.00	0.00	51,795.65	54,789.37
Products:	0.00	0.00	890.00	890.00
Work Hours:	0.00	0.00	890.00	890.00
Product Cost:	0.00	0.00	58.20	61.56
<b>Totals for Service Delivery Plan 34203 - Water Pollution Control Plant Maintenance</b>				
Costs:	<b>1,989,500.19</b>	<b>1,916,078.62</b>	<b>2,094,967.72</b>	<b>2,174,593.13</b>
Work Hours:	<b>18,177.20</b>	<b>18,331.98</b>	<b>18,207.20</b>	<b>18,207.20</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

**SDP Outcome Statement**

Providing customers with timely, certified and legally defensible analytical services and scientific studies at comparable cost by:

- Maintaining State Environmental Laboratory certification for critical testing methods,
- Collecting representative samples and maintaining documentation per established standards,
- Providing in-house, contract routine and emergency analytical services to generate quality data,
- Supporting and conducting special studies that improve the quality of treatment and operation of the water pollution control plant and drinking water distribution system,
- Developing and implementing study plans which provide pertinent data and information to assist in/with operational improvements, and
- Reviewing and managing data required to generate State and Federal reports, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Daily test results are completed and available for operational decisions 98% of the time. - Percent	98.00%	100.00%	98.00%	98.00%
♦ State Laboratory Certification is maintained 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ Costs for services provided will be two percent less than comparable state certified laboratories. - Percent	5.00%	-0.82%	2.00%	2.00%
♦ Regulatory reporting requirements are met 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ In-house testing for the Pretreatment Program is completed within 14 days, 95% of the time. - Percent	95.00%	74.34%	95.00%	95.00%
♦ A customer satisfaction rating of 90% for Laboratory Services is achieved. - Rating	90.00%	94.75%	90.00%	90.00%

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342240 - Plant Process Parameters</b>				
Product: A Test Completed				
Costs:	57,703.21	79,396.59	88,622.82	93,145.00
Products:	1,066.00	1,509.00	1,400.00	1,400.00
Work Hours:	1,065.71	1,464.63	1,600.00	1,600.00
Product Cost:	54.13	52.62	63.30	66.53
<b>Activity 342250 - Spectrophotometric Analysis</b>				
Product: A Test Completed				
Costs:	30,503.22	9,914.78	11,592.92	12,169.81
Products:	230.00	248.00	200.00	200.00
Work Hours:	570.23	184.14	200.00	200.00
Product Cost:	132.62	39.98	57.96	60.85
<b>Activity 342260 - Colorimetric Analysis</b>				
Product: A Test Completed				
Costs:	23,561.10	16,079.20	17,124.48	17,960.03
Products:	3,176.00	2,677.00	2,400.00	2,400.00
Work Hours:	452.39	325.35	355.00	355.00
Product Cost:	7.42	6.01	7.14	7.48

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342270 - Solids</b>				
Product: A Test Completed				
Costs:	65,230.53	49,312.81	59,911.24	63,011.55
Products:	3,980.00	4,540.00	5,000.00	5,000.00
Work Hours:	1,250.71	1,002.52	1,200.00	1,200.00
Product Cost:	16.39	10.86	11.98	12.60
<b>Activity 342280 - Selective Ion Electrode Methods</b>				
Product: A Test Completed				
Costs:	59,955.44	46,636.92	50,065.61	52,481.17
Products:	4,920.00	6,245.00	5,500.00	5,500.00
Work Hours:	1,077.11	864.73	950.00	950.00
Product Cost:	12.19	7.47	9.10	9.54
<b>Activity 342290 - Titrations</b>				
Product: A Test Completed				
Costs:	26,711.90	13,961.88	18,847.50	19,700.79
Products:	1,490.00	1,918.00	1,800.00	1,800.00
Work Hours:	519.55	241.86	350.00	350.00
Product Cost:	17.93	7.28	10.47	10.94

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342330 - Metals By Atomic Absorption</b>				
Product: A Test Completed				
Costs:	109,682.96	86,480.70	93,485.54	97,872.26
Products:	5,381.00	5,054.00	5,381.00	5,381.00
Work Hours:	1,829.82	1,353.63	1,400.00	1,400.00
Product Cost:	20.38	17.11	17.37	18.19
<b>Activity 342340 - Specialty Metals: As, Se</b>				
Product: A Test Completed				
Costs:	19,517.70	10,218.08	13,403.93	14,031.06
Products:	646.00	580.00	646.00	646.00
Work Hours:	329.47	182.59	200.00	200.00
Product Cost:	30.21	17.62	20.75	21.72
<b>Activity 342350 - Metals Cold Vapor Hg</b>				
Product: A Test Completed				
Costs:	12,226.13	7,076.86	10,418.44	10,942.14
Products:	253.00	212.00	253.00	253.00
Work Hours:	215.42	114.31	170.00	170.00
Product Cost:	48.32	33.38	41.18	43.25

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342360 - Botulism Control</b>				
Product: A Survey Trip Completed				
Costs:	26,469.17	20,223.74	20,854.33	21,146.20
Products:	52.00	47.00	52.00	52.00
Work Hours:	171.07	50.17	50.00	50.00
Product Cost:	509.02	430.29	401.04	406.66
<b>Activity 342370 - Chronic Toxicity Testing [DELETED]</b>				
Product: A Test Completed				
Costs:	50,634.01	38,623.87	0.00	0.00
Products:	24.00	18.00	0.00	0.00
Work Hours:	50.69	6.72	0.00	0.00
Product Cost:	2,109.75	2,145.77	0.00	0.00
<b>Activity 342380 - Acute Toxicity Testing</b>				
Product: A Test Completed				
Costs:	8,516.42	13,198.30	15,441.94	16,105.04
Products:	12.00	12.00	12.00	12.00
Work Hours:	124.18	233.69	300.00	300.00
Product Cost:	709.70	1,099.86	1,286.83	1,342.09

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342400 - Organic Compounds Gas Chromatography</b>				
Product: A Sample Tested				
Costs:	107,672.60	63,003.68	105,470.16	110,096.51
Products:	266.00	252.00	266.00	266.00
Work Hours:	1,698.03	875.18	1,450.00	1,450.00
Product Cost:	404.78	250.01	396.50	413.90
<b>Activity 342410 - Total Organic Carbon</b>				
Product: A Test Completed				
Costs:	20,708.45	16,761.35	21,045.33	21,957.67
Products:	516.00	462.00	516.00	516.00
Work Hours:	297.79	240.31	285.00	285.00
Product Cost:	40.13	36.28	40.79	42.55
<b>Activity 342420 - Ion Chromatography</b>				
Product: A Sample Tested				
Costs:	56,200.73	36,484.80	53,388.56	56,144.22
Products:	510.00	400.00	560.00	560.00
Work Hours:	1,077.11	615.52	900.00	900.00
Product Cost:	110.20	91.21	95.34	100.26

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342430 - Microbiological Testing: Wastewater</b>				
Product: A Test Completed				
Costs:	18,877.03	15,943.11	8,648.43	9,006.70
Products:	364.00	304.00	510.00	510.00
Work Hours:	266.11	170.90	150.00	150.00
Product Cost:	51.86	52.44	16.96	17.66
<b>Activity 342450 - Wastewater Sampling</b>				
Product: A Sample Collected				
Costs:	37,610.39	29,783.14	28,594.11	30,043.13
Products:	3,848.00	3,347.00	4,000.00	4,000.00
Work Hours:	652.60	607.04	609.00	609.00
Product Cost:	9.77	8.90	7.15	7.51
<b>Activity 342470 - Observations/Readings</b>				
Product: An Entry Logged				
Costs:	20,629.60	8,800.27	14,179.45	14,866.07
Products:	2,028.00	1,544.00	1,700.00	1,700.00
Work Hours:	448.58	204.42	300.00	300.00
Product Cost:	10.17	5.70	8.34	8.74

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342500 - Contract Laboratory Inorganic Testing Wastewater [DELETED]</b>				
Product: A Result Provided				
Costs:	56,579.58	28,591.98	0.00	0.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	151.20	50.70	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 342510 - Contract Laboratory Organic Testing Wastewater [DELETED]</b>				
Product: A Result Provided				
Costs:	79,547.39	47,418.06	0.00	0.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	208.80	67.69	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 342550, 342551, 342552 - Environmental Laboratory Certification Program [DELETED]</b>				
Product: A Test Completed				
Costs:	67,589.47	34,435.11	0.00	0.00
Products:	228.00	106.00	0.00	0.00
Work Hours:	1,087.25	485.10	0.00	0.00
Product Cost:	296.45	324.86	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342560, 342561, 342562, 342563, 342564 - Quality Cntrl, Cert, and Reporting</b>				
Product: Work Hours				
Costs:	0.00	259,611.36	189,751.14	197,720.92
Products:	0.00	4,933.30	2,250.00	2,250.00
Work Hours:	0.00	4,933.30	2,250.00	2,250.00
Product Cost:	0.00	52.62	84.33	87.88
<b>Activity 342570, 342571, 342572, 342573, 342574, 342575, 342576 - Supervision/Rental Rates</b>				
Product: A Work Hour				
Costs:	470,233.61	367,862.06	351,326.62	345,935.04
Products:	5,020.46	3,454.79	3,002.28	3,002.28
Work Hours:	5,020.46	3,454.79	3,002.28	3,002.28
Product Cost:	93.66	106.48	117.02	115.22
<b>Activity 342590 - Program Coordination</b>				
Product: A Work Hour				
Costs:	0.00	0.00	78,189.54	81,999.86
Products:	0.00	0.00	1,105.00	1,105.00
Work Hours:	0.00	0.00	1,105.00	1,105.00
Product Cost:	0.00	0.00	70.76	74.21



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34204 - Environmental Laboratory Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342591 - Contract Laboratory Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	135,914.47	138,313.57
Products:	0.00	0.00	392.00	392.00
Work Hours:	0.00	0.00	392.00	392.00
Product Cost:	0.00	0.00	346.72	352.84
<b>Activity 342592 - Support Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	20,272.15	21,269.58
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	40.54	42.54
<b>Activity 342593 - Safety Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	29,087.96	30,642.29
Products:	0.00	0.00	510.00	510.00
Work Hours:	0.00	0.00	510.00	510.00
Product Cost:	0.00	0.00	57.04	60.08
<b>Totals for Service Delivery Plan 34204 - Environmental Laboratory Services</b>				
<b>Costs:</b>	<b>1,426,360.64</b>	<b>1,300,207.13</b>	<b>1,435,636.67</b>	<b>1,476,560.61</b>
<b>Work Hours:</b>	<b>18,564.28</b>	<b>17,729.29</b>	<b>18,228.28</b>	<b>18,228.28</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

**SDP Outcome Statement**

Protect the City from flood damage, minimize inconvenience to traffic and reduce pollution entering the waterways by:

- Coordinating creek and waterway maintenance with Santa Clara Valley Water District,
- Managing the maintenance of the City's storm water collection system in a cost effective, safe, reliable and timely manner,
- Responding to storm drainage emergencies and assisting residents and businesses during these emergencies,
- Responding to unauthorized discharges and assisting in cleanup efforts,
- Identifying and correcting non-permitted connections to the storm water collection system, and
- Inspecting facilities for storm water pollution prevention compliance, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Preventive maintenance is completed as scheduled 90% of the time. - Percent	90.00%	100.00%	90.00%	90.00%
♦ Responses to storm emergencies occur within 30 minutes of notification 90% of the time. - Percent	90.00%	100.00%	90.00%	90.00%
♦ Property damage resulting from storm emergencies is avoided 95% of the time. - Percent	95.00%	100.00%	95.00%	95.00%
♦ Responses to unauthorized discharges occur within 30 minutes of notification 95% of the time. - Percent	95.00%	100.00%	95.00%	95.00%
♦ A customer satisfaction rating of 90% for the Storm Water Collection System is achieved. - Rating	90.00%	96.94%	90.00%	90.00%
♦ Identified non-permitted connections to the system are corrected within 30 days or placed on a time schedule for compliance. [DELETED] - Number	95.00	100.00	0.00	0.00
♦ All new and existing facilities with the potential to discharge pollutants to the storm collection system are inspected annually 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342600, 342601, 342602, 342604 - Preventative Maintenance [DELETED]</b>				
Product: Preventative Maintenance Activity Completed				
Costs:	52,021.72	50,974.14	0.00	0.00
Products:	5,586.00	4,248.00	0.00	0.00
Work Hours:	1,065.00	1,130.30	0.00	0.00
Product Cost:	9.31	12.00	0.00	0.00
<b>Activity 342610, 342611, 342612, 342613, 342614, 342615, 342616 - Corrective Repairs [DELETED]</b>				
Product: Corrective Activity Completed				
Costs:	36,652.90	12,345.90	0.00	0.00
Products:	4,195.00	81.00	0.00	0.00
Work Hours:	750.00	221.00	0.00	0.00
Product Cost:	8.74	152.42	0.00	0.00
<b>Activity 342620, 342621, 342622 - Pump Stations [DELETED]</b>				
Product: A Pump Station Inspected				
Costs:	92,963.23	37,028.76	0.00	0.00
Products:	203.00	145.00	0.00	0.00
Work Hours:	695.00	554.70	0.00	0.00
Product Cost:	457.95	255.37	0.00	0.00

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

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342630, 342631 - Storm Response</b>				
Product: Storm Events				
Costs:	3,753.51	425.11	4,060.03	4,297.92
Products:	50.00	1.00	10.00	10.00
Work Hours:	90.00	9.00	90.00	90.00
Product Cost:	75.07	425.11	406.00	429.79
<b>Activity 342640, 342641 - Hazardous Spills</b>				
Product: Occasions				
Costs:	2,070.55	349.86	2,128.80	2,253.53
Products:	5.00	1.00	5.00	5.00
Work Hours:	45.00	2.50	40.00	40.00
Product Cost:	414.11	349.86	425.76	450.71
<b>Activity 342650, 342651, 342652, 342653, 342654, 342655, 342656, 342657, 342658 - Administration [DELETED]</b>				
Product: Work Hours				
Costs:	123,220.22	98,718.74	0.00	0.00
Products:	1,356.00	1,385.90	0.00	0.00
Work Hours:	1,356.00	1,385.90	0.00	0.00
Product Cost:	90.87	71.23	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342670 - Jet Flush Storm Drains</b>				
Product: A Lineal Foot Flushed				
Costs:	60,655.17	1,625.85	15,736.63	16,607.42
Products:	26,400.00	7,601.00	26,400.00	26,400.00
Work Hours:	1,288.00	27.50	300.00	300.00
Product Cost:	2.30	0.21	0.60	0.63
<b>Activity 342660 - Inspect and Clean Drain Inlets by Machine</b>				
Product: A Drain Inlet Maintenance Activity Completed				
Costs:	0.00	0.00	33,179.84	35,065.62
Products:	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	771.00	771.00
Product Cost:	0.00	0.00	33.18	35.07
<b>Activity 342661 - Inspect and Clean Drain Inlets by Hand</b>				
Product: A Drain Inlet or Outfall Maintenance Activity Completed				
Costs:	0.00	0.00	38,202.71	40,380.21
Products:	0.00	0.00	3,264.00	3,264.00
Work Hours:	0.00	0.00	854.00	854.00
Product Cost:	0.00	0.00	11.70	12.37

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342662 - Inspect and Clean Storm Manholes</b>				
Product: A Storm Manhole Maintenance Activity Completed				
Costs:	0.00	0.00	11,793.84	12,484.86
Products:	0.00	0.00	822.00	822.00
Work Hours:	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	14.35	15.19
<b>Activity 342663 - Maintain Pump Stations</b>				
Product: A Pump Station Maintenance Activity Completed				
Costs:	0.00	0.00	96,884.89	98,978.38
Products:	0.00	0.00	52.00	52.00
Work Hours:	0.00	0.00	485.00	485.00
Product Cost:	0.00	0.00	1,863.17	1,903.43
<b>Activity 342664 - Insp Storm System-Flood Prevention</b>				
Product: An Inspection Completed				
Costs:	0.00	0.00	2,661.00	2,816.91
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	5.32	5.63

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342665 - Repair or Replace Drain Inlet Grates</b>				
Product: A Drain Inlet Grate Repaired or Replaced				
Costs:	0.00	0.00	15,419.74	16,051.05
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	308.39	321.02
<b>Activity 342666 - Repair Manholes and Mains</b>				
Product: A Manhole or Main Repaired				
Costs:	0.00	0.00	14,838.99	15,470.11
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	2,967.80	3,094.02
<b>Activity 342667 - Repair Pump Stations</b>				
Product: A Pump Station Repair Completed				
Costs:	0.00	0.00	17,918.58	18,898.99
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	325.00	325.00
Product Cost:	0.00	0.00	5,972.86	6,299.66

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342671 - Residential Assistance</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	2,429.77	2,572.16
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	48.60	51.44
<b>Activity 342672 - Commercial/Industrial Assistance</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	1,014.91	1,074.39
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	20.00	20.00
Product Cost:	0.00	0.00	40.60	42.98
<b>Activity 342674 - Training</b>				
Product: A Training Session Completed				
Costs:	0.00	0.00	5,726.65	6,045.57
Products:	0.00	0.00	105.00	105.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	54.54	57.58



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34205 - Storm Water Collection System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342675 - Program Coordination</b>				
Product: A Work Hour				
Costs:	0.00	0.00	54,240.04	57,205.68
Products:	0.00	0.00	811.00	811.00
Work Hours:	0.00	0.00	811.00	811.00
Product Cost:	0.00	0.00	66.88	70.54
<b>Activity 342676 - Locate Underground Utilities</b>				
Product: A USA Locate Completed				
Costs:	0.00	0.00	27,559.12	29,173.87
Products:	0.00	0.00	650.00	650.00
Work Hours:	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	42.40	44.88
<b>Activity 342677 - Support Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	39,869.62	38,779.59
Products:	0.00	0.00	165.00	165.00
Work Hours:	0.00	0.00	165.00	165.00
Product Cost:	0.00	0.00	241.63	235.03
<b>Totals for Service Delivery Plan 34205 - Storm Water Collection System</b>				
<b>Costs:</b>	<b>371,337.30</b>	<b>201,468.36</b>	<b>383,665.16</b>	<b>398,156.26</b>
<b>Work Hours:</b>	<b>5,289.00</b>	<b>3,330.90</b>	<b>5,311.00</b>	<b>5,311.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products**

**SDP Outcome Statement**

Use water pollution control plant by-products for beneficial purposes by:

- Producing recycled water that meets the quality and quantity demands of the water supply and distribution program,
- Recovering and converting waste gases into energy to reduce the purchase of utility power, and
- Producing reusable biosolids, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The City's recycled water distribution system is operational 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ Water delivered to the recycled water distribution system is recycled water 90% of the time. - Percent	80.00%	95.50%	90.00%	90.00%
♦ Energy needs of the Water Pollution Control Plant are met by the conversion of waste gases 80% of the time. - Percent	75.00%	95.20%	80.00%	80.00%
♦ Recovered biosolids are beneficially reused 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ A internal customer satisfaction rating of 90% from users of water pollution by-products is achieved. - Rating	90.00%	97.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342680 - Produce Recycled Water</b>				
Product: A Million Gallons of Water Processed During Title 22 Production				
Costs:	116,265.98	149,900.10	177,358.48	187,364.32
Products:	1,200.00	625.00	1,200.00	1,200.00
Work Hours:	2,306.00	1,887.10	3,252.00	3,252.00
Product Cost:	96.89	239.84	147.80	156.14
<b>Activity 342690 - Recycled Water Used [DELETED]</b>				
Product: Millions of Gallons of Recycled Water Delivered to System				
Costs:	53,750.51	41,827.10	0.00	0.00
Products:	300.00	305.00	0.00	0.00
Work Hours:	990.00	742.00	0.00	0.00
Product Cost:	179.17	137.14	0.00	0.00
<b>Activity 342700 - Biosolids Recycled</b>				
Product: Tons of Biosolids Removed				
Costs:	340,802.18	407,070.75	378,477.42	394,307.25
Products:	1,200.00	1,417.00	1,200.00	1,200.00
Work Hours:	4,850.00	4,539.80	4,974.00	4,974.00
Product Cost:	284.00	287.28	315.40	328.59

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342710 - Gas Used to Produce Energy [DELETED]</b>				
Product: Cubic Feet (in thousands) of Landfill Gas Delivered to PGF				
Costs:	59,888.08	9,654.35	0.00	0.00
Products:	283,600.00	273,843.00	0.00	0.00
Work Hours:	1,155.00	131.00	0.00	0.00
Product Cost:	0.21	0.04	0.00	0.00
 <b>Activity 342720, 342721 - Operate Power Generation Facility (PGF)</b>				
Product: Total Kilowatt Hours Produced (in thousands)				
Costs:	114,701.60	124,832.67	179,671.90	189,337.39
Products:	8,800.00	11,935.00	8,800.00	8,800.00
Work Hours:	2,223.00	2,305.30	3,042.00	3,042.00
Product Cost:	13.03	10.46	20.42	21.52
 <b>Activity 342730, 342731, 342732, 342733, 342734, 342735, 342736, 342737, 342738, 342739 - Maintain Power Generation Facility</b>				
Product: A Completed Work Order				
Costs:	194,807.99	233,833.44	179,822.25	188,290.53
Products:	53.00	196.00	121.00	121.00
Work Hours:	1,319.00	670.80	1,319.00	1,319.00
Product Cost:	3,675.62	1,193.03	1,486.13	1,556.12

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342740, 342741, 342742, 342743 - Energy Contract Management [DELETED]</b>				
Product: A Contract Managed				
Costs:	374,366.64	402,609.48	0.00	0.00
Products:	100.00	0.00	0.00	0.00
Work Hours:	100.00	104.00	0.00	0.00
Product Cost:	3,743.67	0.00	0.00	0.00
<b>Activity 342750, 342751, 342752 - Program Management</b>				
Product: Work Hours				
Costs:	65,883.13	31,950.56	56,633.82	59,278.22
Products:	1,004.60	610.94	909.60	909.60
Work Hours:	1,004.60	610.94	909.60	909.60
Product Cost:	65.58	52.30	62.26	65.17
<b>Activity 342760 - Feed Polymer for 2 NTU Production</b>				
Product: A Gallon of Polymer				
Costs:	653,419.16	377,741.37	486,161.14	490,907.17
Products:	70,000.00	19,107.00	26,000.00	26,000.00
Work Hours:	510.00	295.70	26.00	26.00
Product Cost:	9.33	19.77	18.70	18.88

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342770 - Recycled Water Used in Plant [DELETED]</b>				
Product: A Million Gallons of Recycled Water Used In Plant				
Costs:	3,116.33	4,598.47	0.00	0.00
Products:	300.00	287.00	0.00	0.00
Work Hours:	60.00	78.00	0.00	0.00
Product Cost:	10.39	16.02	0.00	0.00
<b>Activity 342850 - Deliver Digester Gas [DELETED]</b>				
Product: 1,000 Cubic Feet				
Costs:	32,642.76	48,311.63	0.00	0.00
Products:	24,000.00	54,172.00	0.00	0.00
Work Hours:	650.00	877.20	0.00	0.00
Product Cost:	1.36	0.89	0.00	0.00
<b>Activity 342860 - Complete POPS/Housekeeping Work Orders</b>				
Product: A Completed Work Order				
Costs:	0.00	0.00	15,125.35	16,011.60
Products:	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	281.00	281.00
Product Cost:	0.00	0.00	20.17	21.35

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342861 - Electricity Sold</b>				
Product: APX Monthly Fee				
Costs:	0.00	0.00	33,546.84	33,744.95
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	2,795.57	2,812.08
<b>Activity 342862 - Electricity Purchased</b>				
Product: A Kilowatt Hour Purchased (In Thousands)				
Costs:	0.00	0.00	112,746.84	112,944.95
Products:	0.00	0.00	216.00	216.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	521.98	522.89
<b>Activity 342863 - Natural Gas Purchased for Electrical Production</b>				
Product: A Cubic Foot of Natural Gas				
Costs:	0.00	0.00	228,576.84	228,774.95
Products:	0.00	0.00	100,000.00	100,000.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	2.29	2.29
<b>Totals for Service Delivery Plan 34206 - Recycling and Reuse of Plant Process By-products</b>				
<b>Costs:</b>	<b>2,009,644.36</b>	<b>1,832,329.92</b>	<b>1,848,120.88</b>	<b>1,900,961.33</b>
<b>Work Hours:</b>	<b>15,167.60</b>	<b>12,241.84</b>	<b>13,953.60</b>	<b>13,953.60</b>

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

**Program 342 - Wastewater Management**

**Service Delivery Plan 34207 - Administration and Support Services**

**SDP Outcome Statement**

Facilitate the cohesive and cost-effective operation of Water Pollution Control Plant administrative functions, coordinate financial analysis and planning, meet regulatory support needs and provide environmental protection by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Water Pollution Control Plant projects and programs,
- Participating in the regional stakeholder approach to environmental regulations to represent the City's interest and environmental protection,
- Monitoring regulatory requirements for treatment plant operations and facilitating compliance, and
- Delivering messages about how to prevent water pollution, conserve and reuse water, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Division financial statements and budgets are analyzed and corrected as scheduled 95% of the time. - Percent	90.00%	100.00%	95.00%	95.00%
♦ A customer satisfaction rating of 95% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Rating	90.00%	100.00%	95.00%	95.00%
♦ Division complies with all regulatory requirements for all treatment plant operations 100% of the time. - Percent	100.00%	99.90%	100.00%	100.00%
♦ Regulatory requirements for Environmental Outreach are met 100% of the time. - Percent	50.00%	85.00%	100.00%	100.00%

**SDP Notes**

1. Activity 342780 shows an increase of \$60,000 from current year in Taxes and Licenses ( Account 6055) because the State Water Resources Control Board increased their annual fee for monitoring permit activities from \$10,000 to \$69,000. All cities are facing this increase, which is intended to help the State recover their cost to provide services.



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34207 - Administration and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342780 - Program Administration</b>				
Product: A Work Hour				
Costs:	49,449.78	8,502.49	147,977.27	149,842.13
Products:	600.00	100.00	120.00	120.00
Work Hours:	600.00	100.00	120.00	120.00
Product Cost:	82.42	85.02	1,233.14	1,248.68
<b>Activity 342790 - Support Services Program Coordination</b>				
Product: A Work Hour				
Costs:	294,069.11	328,724.43	181,363.78	191,616.25
Products:	1,312.00	1,099.20	874.00	874.00
Work Hours:	1,312.00	1,099.20	874.00	874.00
Product Cost:	224.14	299.06	207.51	219.24
<b>Activity 342800, 342801, 342802, 342803 - Environmental Outreach</b>				
Product: A Work Hour				
Costs:	118,036.70	144,553.95	138,748.27	144,463.10
Products:	1,339.00	2,241.80	1,650.00	1,650.00
Work Hours:	1,339.00	2,241.80	1,650.00	1,650.00
Product Cost:	88.15	64.48	84.09	87.55

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34207 - Administration and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342810, 342811, 342812, 342813 - Intergovernmental Regulatory Program Coordination</b>				
Product: A Work Hour				
Costs:	105,801.64	116,314.26	129,858.17	136,545.75
Products:	1,923.00	2,128.20	2,184.00	2,184.00
Work Hours:	1,923.00	2,128.20	2,184.00	2,184.00
Product Cost:	55.02	54.65	59.46	62.52
<b>Activity 342820 - Support Services Training</b>				
Product: A Work Hour				
Costs:	27,915.35	8,109.79	27,037.81	28,430.24
Products:	600.00	178.40	565.00	565.00
Work Hours:	600.00	178.40	565.00	565.00
Product Cost:	46.53	45.46	47.85	50.32
<b>Activity 342088 - Control of Non-Point Source Discharge</b>				
Product: A Work Hour				
Costs:	0.00	0.00	261,423.86	259,030.28
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	5,228.48	5,180.61

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34207 - Administration and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342089 - WPCP NPDES Requirements</b>				
Product: A Work Hour				
Costs:	0.00	0.00	462,049.86	439,920.18
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	9,241.00	8,798.40
<b>Activity 342091 - Monitor WPCP Regulatory Requirements</b>				
Product: A Work Hour				
Costs:	0.00	0.00	101,769.55	100,840.67
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	20.00	20.00
Product Cost:	0.00	0.00	5,088.48	5,042.03
<b>Totals for Service Delivery Plan 34207 - Administration and Support Services</b>				
<b>Costs:</b>	<b>595,272.58</b>	<b>618,166.40</b>	<b>1,450,228.57</b>	<b>1,450,688.60</b>
<b>Work Hours:</b>	<b>5,774.00</b>	<b>5,894.80</b>	<b>5,513.00</b>	<b>5,513.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34208 - Pretreatment Services**

**SDP Outcome Statement**

Provide environmental regulatory services that protect the community, sanitary sewer collection system, Water Pollution Control Plant and the Bay by:

- Permitting users of the sanitary sewer collection system,
- Monitoring discharges to the sanitary sewer collection system,
- Implementing the Programs' Enforcement Response Plan,
- Reporting the effectiveness of the Pretreatment Program to the Regulatory Authority,
- Participating in interagency committees and other organizations,
- Conducting special studies and projects that support program improvements, and
- Providing support and service during Water Pollution Control Plant emergencies, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 100% of Significant Industrial Users (SIU) are inspected annually. - Percent	100.00%	100.00%	100.00%	100.00%
♦ Regulatory reporting requirements are met 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ 100% of Significant Industrial Users (SIU) discharging to the sanitary sewer are sampled quarterly. - Percent	100.00%	100.00%	100.00%	100.00%
♦ Non-compliant Significant Industrial Users (SIU) return to compliance within one calendar year, 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% for Pretreatment Services is achieved. - Rating	90.00%	92.25%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34208 - Pretreatment Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342870, 342871, 342872 - Permitting of Significant Industrial Users (SIU)</b>				
Product: A Permit Issued				
Costs:	270,908.19	185,235.61	164,802.01	173,724.94
Products:	69.00	52.00	60.00	60.00
Work Hours:	4,826.73	3,044.26	3,000.00	3,000.00
Product Cost:	3,926.21	3,562.22	2,746.70	2,895.42
<b>Activity 342880, 342881, 342882, 342883, 342884 - Permitting of Non-Significant Industrial Users (Non-SIU) [DELETED]</b>				
Product: A Permit-by-Consent Issued				
Costs:	91,174.78	64,825.25	0.00	0.00
Products:	1,014.00	726.00	0.00	0.00
Work Hours:	1,631.82	1,068.37	0.00	0.00
Product Cost:	89.92	89.29	0.00	0.00
<b>Activity 342890, 342891, 342892, 342893, 342894 - Monitoring Discharges to the Sanitary Sewer</b>				
Product: A Sample Event Completed				
Costs:	215,297.51	161,149.34	151,309.26	158,633.88
Products:	1,411.00	997.00	1,100.00	1,100.00
Work Hours:	4,218.24	3,113.87	3,200.00	3,200.00
Product Cost:	152.59	161.63	137.55	144.21

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34208 - Pretreatment Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342900, 342901, 342902, 342903 - Enforcement Plan Activities</b>				
Product: Work Hours				
Costs:	31,558.03	27,059.86	32,960.40	34,744.99
Products:	562.27	450.59	600.00	600.00
Work Hours:	562.27	450.59	600.00	600.00
Product Cost:	56.13	60.05	54.93	57.91
<b>Activity 342910, 342911, 342912, 342913 - Regulatory and Program Compliance</b>				
Product: A Report Completed				
Costs:	22,581.86	29,523.70	19,787.50	20,854.78
Products:	3.00	4.00	8.00	8.00
Work Hours:	364.85	426.93	320.00	320.00
Product Cost:	7,527.29	7,380.93	2,473.44	2,606.85
<b>Activity 342920, 342921, 342922 - Supervision/Rental Rates</b>				
Product: Work Hours				
Costs:	0.00	90,687.40	131,617.74	145,277.04
Products:	0.00	1,828.80	1,010.00	1,010.00
Work Hours:	0.00	1,828.80	1,010.00	1,010.00
Product Cost:	0.00	49.59	130.31	143.84

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34208 - Pretreatment Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342930, 342931 - Special Studies and Investigations [DELETED]</b>				
Product: A Special Study or Investigation Completed				
Costs:	6,739.34	0.00	0.00	0.00
Products:	1.00	0.00	0.00	0.00
Work Hours:	126.00	0.00	0.00	0.00
Product Cost:	6,739.34	0.00	0.00	0.00
<b>Activity 342940, 342941, 342942, 342943, 342944, 342945, 342946 - Urban Runoff Management Plan</b>				
Product: An Inspection Completed				
Costs:	21,285.92	25,137.99	21,973.60	23,163.32
Products:	301.00	618.00	350.00	350.00
Work Hours:	381.09	411.18	400.00	400.00
Product Cost:	70.72	40.68	62.78	66.18
<b>Activity 342950, 342951, 342952, 342953, 342954 - Program Coordination</b>				
Product: Work Hours				
Costs:	158,513.37	162,818.24	201,632.60	212,324.72
Products:	2,825.52	2,830.43	3,481.52	3,481.52
Work Hours:	2,825.52	2,830.43	3,481.52	3,481.52
Product Cost:	56.10	57.52	57.92	60.99

**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34208 - Pretreatment Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342971 - Commercial Facility Pretreatment Inspection</b>				
Product: An Inspection Completed				
Costs:	0.00	0.00	54,934.00	57,908.31
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	1,000.00	1,000.00
Product Cost:	0.00	0.00	109.87	115.82
<b>Activity 342972 - Illegal Dumping Incident Response</b>				
Product: A Response Completed				
Costs:	0.00	0.00	7,141.41	7,528.08
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	130.00	130.00
Product Cost:	0.00	0.00	285.66	301.12
<b>Activity 342973 - Support Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	39,988.79	41,978.34
Products:	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	1,000.00	1,000.00
Product Cost:	0.00	0.00	39.99	41.98



**City of Sunnyvale  
Program Performance Budget**

**Program 342 - Wastewater Management**

**Service Delivery Plan 34208 - Pretreatment Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 342975 - Safety Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	37,995.53	39,581.03
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	75.99	79.16
<b>Totals for Service Delivery Plan 34208 - Pretreatment Services</b>				
<b>Costs:</b>	<b>818,059.00</b>	<b>760,468.43</b>	<b>864,142.84</b>	<b>915,719.43</b>
<b>Work Hours:</b>	<b>14,936.52</b>	<b>13,441.93</b>	<b>14,641.52</b>	<b>14,641.52</b>
<b>Totals for Program 342</b>				
<b>Costs:</b>	<b>11,034,122.11</b>	<b>10,862,930.19</b>	<b>12,539,754.32</b>	<b>13,054,833.31</b>
<b>Work Hours:</b>	<b>132,420.00</b>	<b>126,873.70</b>	<b>134,386.00</b>	<b>134,386.00</b>

**Public Safety  
Element**

## 4. Public Safety

---

The creation and preservation of a safe environment is a City's responsibility to its citizens. Fire, crime, and other hazards that may have a negative effect on lives and the environment are a major concern. The Sunnyvale Public Safety Element addresses the City's problems and outlines its goals and policies to create a safe community. The Public Safety sub-elements include:

- ❑ Law Enforcement
- ❑ Fire Services
- ❑ Support Services

# Law Enforcement Sub-Element

---

---

## Goals, Policies and Action Statements

Goal 4.1A Provide a safe and secure environment for people and property in the community.

Policy 4.1A.1 Provide rapid and timely response to all emergencies.

### Action Statements

4.1A.1a Study resource deployment variables, which impact response time.

4.1A.1b Provide training to certify personnel in First Aid and Cardiopulmonary Resuscitation.

4.1A.1c Assist in the implementation and evaluation of the Emergency Preparedness Plan.

4.1A.1d Maintain, train and equip special response teams for extraordinary or extremely hazardous emergency incidents.

Policy 4.1A.2 Control conduct recognized as threatening to life and property.

### Action Statements

4.1A.2a Provide on-scene services to restore the peace and prevent further injury to life or property.

4.1A.2b Investigate all reported criminal actions.

4.1A.2c Study and implement methods whereby response to service calls can be managed more effectively in order to permit better utilization of non-committed patrol time.

4.1A.2d Effectively structure and use preventive patrol time in order to accomplish specific patrol objectives.

4.1A.2e Limit the amount of time administrative tasks detract from patrol operations, thereby increasing the amount of time available for other activities such as preventive or directed patrol.

4.1A.2f Enhance crime analysis techniques and capabilities in order to provide timely information which identifies evolving or existing social problems and crime

patterns so as to provide supporting data for improved allocation of resources.

4.1A.2g Study methods to further enhance community/problem oriented policing.

4.1A.2h Identify evolving and existing gang activity and gang involved crime problems that impact the quality of life in the community.

4.1A.2i Develop information and strategies in order to proactively impact current and evolving gang activity.

Policy 4.1.A.3 Provide investigative services directed toward successful prosecution and conviction of criminal offenders.

Action Statements

4.1A.3a Provide for quality preliminary investigations that will enhance the success of follow-up investigation and subsequent court presentation.

4.1A.3b Provide for selective screening of cases to be investigated past the preliminary investigation stage.

4.1A.3c Investigate all major FBI Part I crimes (murder, rape, robbery and burglary).

4.1A.3d Provide continuous monitoring of the effectiveness and efficiency of the investigative process.

4.1A.3e Strengthen the investigator/victim/witness relationship.

4.1A.3f Maintain a cooperative liaison with the prosecuting attorney.

Policy 4.1A.4 Reduce crime and fear by strengthening the police/community partnership.

Action Statements

4.1A.4a Continue and enhance neighborhood based crime prevention activities.

4.1A.4b Continue and enhance programs designed to reinforce positive juvenile behavior and prevent juvenile delinquency.

4.1A.4c Continue and enhance loss prevention programs in the commercial and industrial sectors.

4.1A.4d Continue and enhance programs designed to prevent and reduce drug and alcohol abuse.

4.1A.4e Identify geographical areas or population groups experiencing noticeable crime victimization in order to improve effectiveness of crime prevention efforts.

4.1A.4f Develop citizen involvement in all phases of prevention programs.

4.1A.4g Provide early intervention through education of youth, families, school staff and other community members on gang recognition and prevention.

Policy 4.1A.5 Facilitate the safe movement of pedestrians, bicyclists and vehicles.

Action Statements

4.1A.5a Provide traffic enforcement to deter traffic violations.

4.1A.5b Provide traffic enforcement in congested areas during commute hours to enhance the safe flow of traffic.

4.1A.5c Provide vehicle and pedestrian accident analysis to determine common locations and causes so as to properly plan selective enforcement.

4.1A.5d Provide bicyclist accident analysis to determine common locations and causes so as to properly plan selective enforcement.

4.1A.5e Participate in citywide bicycle plan.

4.1A.5f Maintain liaison with the Traffic Engineering Department in studying and solving traffic problems.

4.1A.5g Participate in activities that enhance the successful detection, apprehension, rehabilitation and prevention of persons driving under the influence of alcohol/drugs.

4.1A.5h Participate in prevention and enforcement activities directed at minimizing personal injury in traffic collisions.

4.1A.5i Maintain liaison with schools and Traffic Engineering Department to determine locations where crossing guards are required during the school year. Hire, train and deploy crossing guards.

Goal 4.1B Provide community oriented services that are responsive to citizen's needs in traditionally-non-criminal areas.

Policy 4.1B.1 Aid those who cannot care for themselves (intoxicated, addicted, mentally ill, physically disabled, the young and the old).

Action Statements

4.1B.1a Identify and maintain list of current community referral agencies.

4.1B.1b Provide emergency transportation or commitment to medical, mental health or other appropriate facilities.

4.1B.1c Maintain liaison with social services agencies providing support to indigent persons.

Policy 4.1B.2 Provide crisis intervention, conflict management and resolution.

Action Statements

4.1B.2a Identify and maintain list of current referral agencies.

4.1B.2b Provide diversion programs and referrals for juvenile offenders.

4.1B.2c Monitor repeat juvenile offenders and identify them to the proper authorities such as juvenile probation and the juvenile court system.

4.1B.2d Develop programs aimed at violence prevention.

4.1B.2e Develop programs that are aimed at reducing domestic violence.

4.1B.2f Maintain liaison with appropriate support groups for victims of domestic violence and other traumatic crimes.

4.1B.2g Provide training for officers on the resolution of personal and interpersonal conflicts.

4.1B.2h Facilitate civil conflict resolutions by intervention/referral.

Goal 4.1C Increase and maintain public confidence in the ability of the public safety department to provide quality police services.

Policy 4.1C.2 Provide inspection and control of personnel and Department operations, which is responsive to citizens concerns.

Action Statements

4.1C.1a Maintain Department policies and procedures for control and internal discipline.

4.1C.1b Maintain Internal Affairs policies and procedures.

4.1C.1c Facilitate the process of handling citizen complaints.

4.1C.1d Promote public awareness of the Citizen's Inquiry process.

Policy 4.1C.1 Provide for assessment of changing community needs and expectations.

Action Statements

4.1C.2a Identify means of measuring citizen satisfaction with police services.

4.1C.2b Provide timely analysis of crime data so as to adequately plan enforcement strategies.

4.1C.2c Provide for data systems enhancements to improve data used for resource allocation strategies and changing community conditions.

Goal 4.1D Conduct planning and administration that incorporates interaction with other city departments as well as other agencies, both public and private, where mutual concerns exist which could have impact on the delivery of law enforcement services.

Policy 4.1D.1 Coordinate law enforcement planning with local, regional, State and Federal plans.

Action Statements

4.1D.1a Identify and maintain liaison with appropriate governmental and private agencies and organizations.

4.1D.1b Maintain close liaison with Community Development Department, City Attorney, Public Works, other City Departments and community organizations in order to develop a problem solving team approach to resolving issues that contribute to crime and disorder in the City.

4.1D.1c Encourage the development of neighborhood organizations and maintain a close liaison with these organizations in order to determine the citizen's concerns about the wellbeing of their neighborhoods.

4.1D.1d Establish and maintain agreements (plans) for Mutual Aid and Participate in statewide Law Enforcement Mutual Aid Plan.

4.1D.1e Establish and train in local and statewide Mutual Aid procedures.

4.1D.1f Participate in Major Disaster Preparedness planning at all levels of government.

Policy 4.1D.2 Provide effective and efficient management of Public Safety resources.

Action Statements



4.1D.2a Monitor actions of appropriate governmental legislative and regulatory bodies which impact Department planning and operations.

4.1D.2b Develop proposals and apply for appropriate governmental grants.

4.1D.2c Provide professional input to assist Council when considering community position on legislative issues.

4.1D.2d Monitor the development of technology and apply appropriate technology in order to enhance Police Services.

Goal 4.1E Sustain a highly trained police services division in order to assure that police services are provided in a quality and efficient manner.

Policy 4.1E.1 Train and develop employees to meet state and local standards.

Action Statements

4.1E.1a Provide skills training to employees to enhance performance.

4.1E.1b Provide in-service training to maintain proficiency and provide technical development to personnel.

# Fire Services Sub-Element

---

## Goals, Policies and Action Statements

Goal 4.2A Provide a fire service response system that will control the spread of fire in buildings and other properties and maintain minimal casualties and property loss from fire and other related emergencies.

Policy 4.2A.1 Assure that equipment and facilities are provided and maintained to meet reasonable standards of safety, dependability and compatibility with fire service operations.

### Action Statements

4.2A.1a Work cooperatively with the appropriate City Departments in issues related to the acquisition, use and maintenance of equipment. Assign highest priority to emergency equipment.

4.2A.1b Research new equipment and replacement needs and recommend purchases with specifications that meet industry and professional standards, local needs and Public Safety requirements.

4.2A.1c Meet or exceed the manufacturers' recommended standards for the frequency of testing of apparatus and equipment and correct deficiencies.

4.2A.1d Conduct effective in-service maintenance and inspection of facilities and equipment.

4.2A.1e Work cooperatively with the appropriate City Departments in issues related to the acquisition, use, maintenance and modification of facilities.

Policy 4.2A.2 Provide training that is adequate for required duties.

### Action Statements

4.2A.2a Provide coordination for all training activities within the Fire Services Division.

4.2A.2b Identify in-service training requirements by test and inspection and by observing performance at emergencies.

- 4.2A.2c Meet or exceed recommended or mandatory training for the fire service.
- 4.2A.2d Provide specialized training to establish a high level of expertise for extremely hazardous or critical operations.
- 4.2A.2e Study the effectiveness of a firefighters physical fitness program and the impacts it may have on job performance.

Policy 4.2A.3 Respond to requests for services.

Action Statements

- 4.2A.3a Give highest priority to emergency calls so that responses are made within an average time of 5.6 minutes or less and within 6 minutes or less 90% of the time from receipt of call.
- 4.2A.3b Coordinate with the Department of Public Works to provide traffic signal controllers, street signing and other methods which reduce response times.
- 4.2A.3c Seek improvement of dispatch and response policies, provide resources and implement changes that may favorably affect response times. Analyze response time data.
- 4.2A.3d Annually review data in regard to calls for service, response times and changing risk probabilities. If annual data reveals deterioration in service levels, consider initiating needs analysis for additional or relocated facilities, additional apparatus and/or additional personnel.
- 4.2A.3e Investigate and identify factors that cause or may cause injuries or property damage when responding to calls and take corrective actions.

Policy 4.2A.4 Conduct field operations and emergency scene management in a safe, effective and efficient manner.

Action Statements

- 4.2A.4a Be sensitive to conditions that may be potential fire or safety hazards in buildings and other properties and maintain liaison with appropriate departments and agencies to correct those conditions.
- 4.2A.4b Maintain a system of pre-fire surveys for selected buildings and provide critical information that is immediately available to responding emergency personnel should an incident occur. Consider electronic technology to provide survey information "on-line" at emergency scenes.
- 4.2A.4c Maintain liaison with the Department of Public Works to assure an adequate and well-maintained water supply system for fire suppression purposes.

- 4.2A.4d Identify and adopt methods and policies, which provide safety, improve communications and enhance command and control of emergency incidents. Adopt State Emergency Management System.
- 4.2A.4e Maintain policies and agreements with other agencies that provide for mutual emergency assistance when required.
- 4.2A.4f Take measures that reduce the number of false or malicious alarm reports.
- 4.2A.4g Participate in regional efforts to create utilities geo-base with on-scene access to digital mapping.

Goal 4.2B Provide effective response capability for non-fire incidents that may directly endanger the lives, property and well being of the community.

Policy 4.2B.1 Provide immediate life support to those who are threatened by situations requiring emergency medical services or rescue.

Action Statements

- 4.2B.1a Meet or exceed mandated minimum standards of training for emergency medical response personnel.
- 4.2B.1b Study, and where feasible, provide alternate methods of emergency medical service delivery when it is determined to be more efficient and beneficial to those in need. Consider EMT-P level training.
- 4.2B.1c Maintain liaison with the County Emergency Medical Services Agency and other agencies involved in the Emergency Medical System.
- 4.2B.1d Monitor performance results of Emergency Medical System providers to assure adequate levels of service delivery and if appropriate study the feasibility of city operated Emergency Medical System.
- 4.2B.1e Participate in joint agency mass casualty and medical disaster drills, and maintain capability for response to actual situations.
- 4.2B.1f Participate in County Emergency Medical System Design Committee.

Policy 4.2B.2 Operate a response system that will provide effective control and investigation of hazardous materials emergencies.

Action Statements

- 4.2B.2a Provide a specially trained and equipped response team capable of mitigating emergencies resulting from hazardous materials leaks, spills and discharges and conduct related inspections and permit activities.
- 4.2B.2b Complete required reports and conduct follow-up investigations when necessary.
- 4.2B.2c Consider electronic technology to provide Hazardous Materials Management Plan information "on-line" at emergency scenes.
- 4.2B.2d Consider regional hazardous materials response system.
- 4.2B.2e Study potential impacts of emerging biotechnology on response capabilities and related inspection and permit activities.

Goal 4.2C Reduce the demand for fire suppression and hazardous materials response, reduce the severity of the incidents and provide protection for the lives, welfare and environment of people within the community.

Policy 4.2C.1 Apply demand management principles to control hazards through enforcement of fire and life safety codes, ordinances, permits and field inspections.

Action Statements

- 4.2C.1a Revise and adopt appropriate codes, ordinances and policies significant to fire and life safety issues.
- 4.2C.1b Assist local industry and residents by timely review of building plans and applications for permits in order to enhance understanding and consistency in interpreting code requirements.
- 4.2C.1c Review proposals for new or rehabilitated properties so that, minimum protection standards for access, water supply, fire resistive construction, exiting, fire protection equipment and control of hazardous processes are considered.
- 4.2C.1d Conduct building and permit inspections for safety at a frequency sufficient to promote compliance with appropriate codes and ordinances.
- 4.2C.1e Provide a fire investigation system that will determine the cause of fires and provide adequate collection of data. Pursue the arrest and prosecution of those responsible for arson.

Policy 4.2C.2 Coordinate a comprehensive program designed to control and mitigate harmful effects resulting from the storage, use and transport of hazardous materials.

Action Statements

- 4.2C.2a Conduct inspection and permit activities consistent with laws and requirements governing the use and storage of hazardous substances.
- 4.2C.2b Participate in cooperative efforts directed toward remedying problems associated with hazardous materials.
- 4.2C.2c Make appropriate notifications and maintain liaison with other agencies and departments concerned with or responsible for testing, monitoring and cleaning up hazardous contamination. Maintain records concerning status.
- 4.2C.2d Secure evidence and pursue prosecution and/or cost recovery for illegal or negligent activities concerning the use, storage and transport of hazardous materials.
- 4.2C.2e Participate with business in local, regional and state initiatives to streamline the regulatory process.
- Policy 4.2C.3 Heighten public consciousness of fire and life safety in ways so that citizens can not only prevent fires from starting but react properly to emergencies when they occur, lowering the demand for services.

Action Statements

- 4.2C.3a Provide a means to assist local business and industry with their in-house fire prevention programs.
  - 4.2C.3b Participate with schools in a comprehensive fire safety and fire education program targeted at early elementary school students.
  - 4.2C.3c Sponsor an annual fire safety awareness campaign, which involves active participation by elementary school students.
  - 4.2C.3d Maintain effective liaison with the news media.
  - 4.2C.3e Provide appropriate talks, tours and demonstrations regarding fire safety and suppression methods.
  - 4.2C.3f Disseminate fire and life safety information materials. Release special public warning notices when necessary to inform of a particular or unusual hazard.
  - 4.2C.3g Coordinate fire and life safety education activities through the Community Services Bureau.
- Goal 4.2D Provide planning and administration while maintaining liaison with other agencies and organizations to provide a quality level of fire services to the community.

Policy 4.2D.1 Adjust to changing service requirements, new laws, regulations, policies, technologies and changes occurring in the Community.

Action Statements

4.2D.1a Develop and maintain data processing systems capable of providing information for operational and management analysis.

4.2D.1b Cost effectively allocate personnel and equipment to each fire district and all fire service activities.

4.2D.1c Review and apply new regulations and legislative requirements that affect emergency service delivery, planning and program operations.

4.2D.1d Develop and apply internal planning, policies and procedures consistent with operational needs.

4.2D.1e Evaluate personnel, facilities and equipment through periodic inspections.

4.2D.1f Provide a work environment that encourages personal growth, challenge and participation. Participate in Citywide Continuous Quality Improvement activities.

Policy 4.2D.2 Work cooperatively with other agencies and organizations when addressing issues that affect fire services.

Action Statements

4.2D.2a Study benefits of participating in future ISO Rating Schedule evaluations.

4.2D.2b Maintain professional memberships and participation with appropriate fire service and public administration organizations.

4.2D.2c Participate in Emergency and Disaster Preparedness planning at all levels of government. Participate in the City's Emergency Management Organization.

4.2D.2d Provide fire station facilities for civic and charitable uses consistent with City policy.

Policy 4.2D.3 Take all viable opportunities to include the principles of demand management in decision making processes.

Action Statements

- 4.2D.3a Incorporate market-based pricing to the extent possible when fees are being set or adjusted.
- 4.2D.3b In decision making with regards to proposed expansion or creation of services thoroughly analyze demand and the implications of the proposal on future demand.
- 4.2D.3c Modify or revise unit definitions and performance indicators which may be demand creating wherever applicable.



# Support Services Sub-Element

---

---

## Goals, Policies and Action Statements

In this section of the Support Services sub-Element, an integrated set of goals, policies and action statements are presented. These commitments govern the provision of support services to the line Divisions of the Public Safety Department. The goals and policies reflect the general direction of efforts that are necessary for the comprehensive delivery of efficient and effective public safety services. The action statements reflect specific ways to achieve the desired results.

The Sub-Element is one of three in the Public Safety Element of the City's General Plan. The very nature of the services provided by the Support Division dictates the necessity for strong interrelationships with various other Sub-Elements if the provision of Support Services is to be effective.

The goals, policies and action statements within the Support Services Sub-Element were developed based on several basic underlying assumptions. They include:

1. The citizens of Sunnyvale desire a community safe from crime, fire, social disorder and other hazards.
2. A highly trained force capable of delivering all public safety services is necessary to provide 24-hour response to a variety of emergency and non-emergency requests for service.
3. For the current public safety concept to remain viable, the Department must continue to avail itself of all practical technological advances.
4. The Department will continue to comply with all mandatory requests for information as well as those non-mandatory requests from State and Federal agencies.
5. Effective command and management is enhanced through a reliable system of communications, data processing, internal policies and procedures and participation and cooperation with other agencies and organizations.

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Action Statements

4.3A.1a Provide skills training to employees to enhance performance.

4.3A.1b Provide recruit and basic training to ensure the highest quality of entry level personnel.

4.3A.1c Provide in-service training to maintain proficiency.

Policy 4.3.A.2 Maintain a recruitment and selection process that ensures a highly competent work force meeting City affirmative actions goals.

Action Statements

4.3A.2a Select candidates based on merit and fitness.

4.3A.2b Actively recruit women and minorities for vacancies in the Department.

Goal 4.3B Facilitate quality decision making, through planning and research.

Policy 4.3B.1 Maintain knowledge of technological advances, current trends and issues that impact Public Safety services.

Action Statements

4.3B.1a Review Public Safety related literature to maintain an awareness of innovations in Public Safety service delivery.

4.3B.1b Monitor citizen perception of the quality of Public Safety service delivered.

4.3B.1c Maintain active representation in professional organizations to facilitate information exchange.

Policy 4.3B.2 Provide alternative options to enhance the effectiveness of Public Safety operations.

Action Statements

4.3B.2a Compile and analyze statistical data to ascertain the effectiveness of Public Safety operations

4.3B.2b Research the impact of proposed service level changes.

4.3B.2c Periodically review the current public safety concept to assure that it is a viable alternative to the provision of services.

Goal 4.3C Enhance and facilitate department operations by providing document management data processing and all other information management functions.

Policy 4.3C.1 Provide accurate and efficient document management.

Action Statements

4.3C.1a Store documents in the most appropriate medium to ensure accessibility depending upon the demand for the information.

4.3C.1b Ensure all records are made available for the public upon request and in compliance with all laws and ordinances relating to their release.

4.3C.1c Destroy official records in a timely manner consistent with all laws and ordinances regulating such destruction.

Policy 4.3C.2 Provide program support and statistics.

Action Statements

4.3C.2a Provide statistics and report generation in a timely and efficient manner in response to requests.

4.3C.2b Create "user friendly" system to enable staff to generate customized reports on an as-needed basis.

4.3C.2c Provide staff training to enable end users to access on-line information.

Goal 4.3D Provide Emergency Communications Services.

Policy 4.3D.1 Provide emergency communications services 24 hours a day 100% of the time

Action statements

4.3D.1a Assure the answering of emergency telephone calls to the Department 24 hours a day.

4.3D.1b Assess the need for emergency translation services for non-English speaking requestors of emergency Public Safety services.

4.3D.1c Assure effective deployment of sworn personnel through radio communications.

4.3D.1d Implement appropriate Department standards to assist in more efficient, timely emergency response.

4.3D.1e Provide staff training to optimize emergency response actions.

Goal 4.3E Assure that the property safety and physical needs of the Department are met.

Policy 4.3E.1 Assure that City facilities used by the Department are safe, well maintained and contribute to the efficient delivery of services.

Action Statements

4.3E.1a Monitor trends and changes within the community and the Department.

4.3E.1b Monitor the physical condition of Public Safety facilities and coordinate corrections as needed.

4.3E.1c Provide a work environment with adequate equipment and supplies to support department activities.

Policy 4.3E.2 Provide personal safety equipment consistent with legal requirements and City policy.

Action Statements

4.3E.2a Maintain equipment that will enhance the productivity and safety of employees.

4.3E.2b Identify and evaluate personal safety equipment needs.

Policy 4.3E.3 Catalog, store and monitor evidence and property to support Public Safety operations.

Action Statements

4.3E.3a Maintain a system of property management to assure compliance with state law and local policy.

4.3E.3c Assure that all evidence and property is safely and securely stored.

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Program Outcome Statement**

Provide critical police services to ensure a safe community environment that protects the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Police Response to Emergency Events will be responded to within four minutes 30 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	5	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Urgent Events will be responded to within 11 minutes or less from dispatch to on-scene arrival for 90% of urgent events. - Percent	4	0.00%	0.00%	90.00%	90.00%
♦ Sunnyvale's Crime Rate for "California" crimes will be maintained at a rolling three-year average. - Average	4	0.00	0.00	2,045.00	2,045.00
♦ A traffic collision ratio per million miles traveled by motorized vehicles on roadways under Sunnyvale's jurisdiction is maintained at a rolling three-year average. - Average	3	0.00	0.00	2.10	2.10
♦ A community perception of safety of 90% is achieved. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ A resident satisfaction rating of 90% for Police Services is achieved. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

**SDP Outcome Statement**

Provide police services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Police Response to Emergency Events will be responded to within four minutes 30 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Urgent Events will be responded to within 11 minutes or less from dispatch to on-scene arrival for 90% of urgent events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police Response to Fire Emergency Events will be responded to within six minutes 30 seconds or less from dispatch to on-scene arrival for 90% of fire emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police Response to EMS Emergency Events will be responded to within seven minutes or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Police based Traffic Events are self initiated or observed 10% of the time. - Percent	0.00%	0.00%	10.00%	10.00%
♦ Given the total Police Response to all Police Events, 10% will be self initiated or observed. - Percent	0.00%	0.00%	10.00%	10.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 481100, 481101 - Patrol Response to Police Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	7,757,169.83	8,571,574.82
Products:	0.00	0.00	45,000.00	45,000.00
Work Hours:	0.00	0.00	80,475.00	80,475.00
Product Cost:	0.00	0.00	172.38	190.48
<b>Activity 481110 - Patrol Response to Fire Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	913,833.53	1,010,396.92
Products:	0.00	0.00	650.00	650.00
Work Hours:	0.00	0.00	9,544.00	9,544.00
Product Cost:	0.00	0.00	1,405.90	1,554.46
<b>Activity 481120 - Patrol Response to EMS Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	913,833.53	1,010,396.92
Products:	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	9,544.00	9,544.00
Product Cost:	0.00	0.00	1,218.44	1,347.20

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48101 - Police Field Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 481130, 481131, 481132 - Patrol Response to Traffic Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	1,664,128.91	1,839,790.74
Products:	0.00	0.00	7,500.00	7,500.00
Work Hours:	0.00	0.00	17,378.00	17,378.00
Product Cost:	0.00	0.00	221.88	245.31
<b>Activity 481150 - Ancillary Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	371,842.47	411,166.97
Products:	0.00	0.00	3,733.00	3,733.00
Work Hours:	0.00	0.00	3,733.00	3,733.00
Product Cost:	0.00	0.00	99.61	110.14
<b>Activity 481160 - Provide Non-Directed Patrol</b>				
Product: A Capacity Hour				
Costs:	0.00	0.00	3,014,636.36	3,332,610.36
Products:	0.00	0.00	31,542.00	31,542.00
Work Hours:	0.00	0.00	31,542.00	31,542.00
Product Cost:	0.00	0.00	95.58	105.66
<b>Totals for Service Delivery Plan 48101 - Police Field Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>14,635,444.63</b>	<b>16,175,936.73</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>152,216.00</b>	<b>152,216.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

**SDP Outcome Statement**

Provide police services that ensure the capacity of Police, Fire and EMS services to meet the needs of the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
<ul style="list-style-type: none"> <li>♦ All State and Department mandated training will be completed by 100% of employees on an annual basis.</li> </ul> <p style="margin-left: 40px;">- Percent</p>	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 481200 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	1,246,038.17	1,369,972.60
Products:	0.00	0.00	13,759.00	13,759.00
Work Hours:	0.00	0.00	13,759.00	13,759.00
Product Cost:	0.00	0.00	90.56	99.57
<b>Activity 481210 - Appear in Court</b>				
Product: A Work Hour				
Costs:	0.00	0.00	308,060.03	338,725.68
Products:	0.00	0.00	3,428.00	3,428.00
Work Hours:	0.00	0.00	3,428.00	3,428.00
Product Cost:	0.00	0.00	89.87	98.81
<b>Activity 481220 - Outside Service/Booking Fees</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	178,857.91	180,574.22
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	178,857.91	180,574.22

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 481230 - Administration and Support - SLES/BJA</b>				
Product: A Work Hour				
Costs:	0.00	0.00	221,470.09	210,085.95
Products:	0.00	0.00	1,873.00	1,673.00
Work Hours:	0.00	0.00	1,873.00	1,673.00
Product Cost:	0.00	0.00	118.24	125.57
<b>Activity 481240 - Audit of Asset Forfeiture Funds</b>				
Product: An Audit				
Costs:	0.00	0.00	3,090.00	3,121.00
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	3,090.00	3,121.00
<b>Activity 481720 - Rental Rates - Police</b>				
Product: None				
Costs:	0.00	0.00	649,673.00	662,974.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Service Delivery Plan 48102 - Capacity and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 481820, 481821 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	1,699,352.80	1,820,690.01
Products:	0.00	0.00	14,430.00	14,430.00
Work Hours:	0.00	0.00	14,430.00	14,430.00
Product Cost:	0.00	0.00	117.77	126.17
<b>Totals for Service Delivery Plan 48102 - Capacity and Administrative Support</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,306,542.00</b>	<b>4,586,143.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>33,490.00</b>	<b>33,290.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 481 - Police Services**

**Totals for Program 481**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>18,941,986.63</b>	<b>20,762,080.19</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>185,706.00</b>	<b>185,506.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Program Outcome Statement**

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Emergency Events response time will be within seven minutes 20 seconds or less from time of call to on-scene arrival by fire apparatus for 90% of emergency events. - Percent	5	0.00%	0.00%	90.00%	90.00%
♦ Fires are confined to the structure of origin after fire apparatus arrival 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ A resident satisfaction rating of 90% for Fire Services is annually achieved. - Percent	2	0.00%	0.00%	90.00%	90.00%
♦ Public Safety's ISO rating of II will be maintained. - Rating	1	0.00	0.00	2.00	2.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48201 - Fire Field Services**

**SDP Outcome Statement**

Provide essential fire and EMS services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Fire Response to Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to EMS Events will be responded to within six minutes four seconds or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to Hazmat Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of Hazmat emergency events. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48201 - Fire Field Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 482100 - Fire Response to Fire Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	902,937.68	985,567.07
Products:	0.00	0.00	1,215.00	1,215.00
Work Hours:	0.00	0.00	9,176.00	9,176.00
Product Cost:	0.00	0.00	743.16	811.17
<b>Activity 482110 - Fire Response to EMS Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	1,242,736.61	1,358,205.37
Products:	0.00	0.00	5,374.00	5,374.00
Work Hours:	0.00	0.00	12,547.00	12,547.00
Product Cost:	0.00	0.00	231.25	252.74
<b>Activity 482120 - Fire Response to Hazmat Events</b>				
Product: A Number of Incidents				
Costs:	0.00	0.00	62,693.94	68,100.61
Products:	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	639.00	639.00
Product Cost:	0.00	0.00	432.37	469.66
<b>Totals for Service Delivery Plan 48201 - Fire Field Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,208,368.23</b>	<b>2,411,873.05</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>22,362.00</b>	<b>22,362.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48202 - Community Safety and Events**

**SDP Outcome Statement**

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Annual inspections are conducted at 95% of assigned Sunnyvale facilities. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Fire based requests for community events are conducted 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48202 - Community Safety and Events**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 482200 - Fire Safety Inspections</b>				
Product: An Inspection (visit)				
Costs:	0.00	0.00	358,996.76	392,247.65
Products:	0.00	0.00	4,200.00	4,200.00
Work Hours:	0.00	0.00	3,665.00	3,665.00
Product Cost:	0.00	0.00	85.48	93.39
<b>Activity 482210 - Provide Fire Safety Education</b>				
Product: An Event Conducted				
Costs:	0.00	0.00	120,373.04	131,641.70
Products:	0.00	0.00	115.00	115.00
Work Hours:	0.00	0.00	1,232.00	1,232.00
Product Cost:	0.00	0.00	1,046.72	1,144.71
<b>Totals for Service Delivery Plan 48202 - Community Safety and Events</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>479,369.80</b>	<b>523,889.35</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,897.00</b>	<b>4,897.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

**SDP Outcome Statement**

Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Scheduled inspections of fire based equipment and facilities are completed 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Fire based requests for formal training programs support are conducted 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 482300 - Station and Equipment Maintenance</b>				
Product: An Inspection Completed				
Costs:	0.00	0.00	1,613,739.18	1,764,188.08
Products:	0.00	0.00	7,000.00	7,000.00
Work Hours:	0.00	0.00	16,683.00	16,683.00
Product Cost:	0.00	0.00	230.53	252.03
<b>Activity 482310 - Emergency Call Availability</b>				
Product: A Capacity Hour				
Costs:	0.00	0.00	8,888,732.61	9,715,757.70
Products:	0.00	0.00	89,857.00	89,857.00
Work Hours:	0.00	0.00	89,857.00	89,857.00
Product Cost:	0.00	0.00	98.92	108.12
<b>Activity 482320 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	2,209,363.64	2,412,152.44
Products:	0.00	0.00	22,601.00	22,601.00
Work Hours:	0.00	0.00	22,601.00	22,601.00
Product Cost:	0.00	0.00	97.76	106.73

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Service Delivery Plan 48203 - Capacity and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 482330 - Provide Training Support</b>				
Product: A Course Supported				
Costs:	0.00	0.00	281,410.96	307,744.26
Products:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	2,889.00	2,889.00
Product Cost:	0.00	0.00	5,116.56	5,595.35
<b>Activity 482730 - Rental Rates - Fire</b>				
Product: None				
Costs:	0.00	0.00	682,880.54	709,305.06
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 482830 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	1,570,924.14	1,910,036.02
Products:	0.00	0.00	13,319.00	13,319.00
Work Hours:	0.00	0.00	13,319.00	13,319.00
Product Cost:	0.00	0.00	117.95	143.41
<b>Totals for Service Delivery Plan 48203 - Capacity and Administrative Support</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>15,247,051.07</b>	<b>16,819,183.56</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>145,349.00</b>	<b>145,349.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 482 - Fire Services**

**Totals for Program 482**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>17,934,789.10</b>	<b>19,754,945.96</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>172,608.00</b>	<b>172,608.00</b>

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

**Program 483 - Community Safety Services**

**Program Outcome Statement**

Provide specialized services, which promote a safe environment for neighborhoods, businesses, and schools through specialized traffic enforcement, emergency preparedness, animal services, and crime prevention.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Sunnyvale's Crime Rate for "California" crimes will be maintained at a rolling three-year average. - Average # of Crimes per 100,000	5	0.00	0.00	2,045.00	2,045.00
♦ A traffic collision ratio per million miles traveled by motorized vehicles on roadways under Sunnyvale's jurisdiction is maintained at a rolling three-year average. - Average	3	0.00	0.00	2.10	2.10
♦ All Animal Services calls are responded to in 24 hours or less for 90% of animal services calls. - Percent	3	0.00%	0.00%	90.00%	90.00%
♦ Residents' perception of safety in the neighborhoods, in downtown, and in parks during daylight hours will be maintained at 95%. - Percent	2	0.00%	0.00%	95.00%	95.00%
♦ Residents' perception of safety in their neighborhoods, in downtown, and in parks during nighttime hours will be maintained at 80%. - Percent	2	0.00%	0.00%	80.00%	80.00%
♦ Multiple false alarm violators will not exceed 5% of all businesses in Sunnyvale. - Percent	1	0.00%	0.00%	5.00%	5.00%
♦ Through the outreach efforts of the Office of Emergency Services, Sunnyvale will provide training to achieve and maintain at least 300 volunteers that would be ready to respond in the event of an emergency. - Number	3	0.00	0.00	300.00	300.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

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

**Program 483 - Community Safety Services**

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.



**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

**SDP Outcome Statement**

Provide animal control and shelter services that meet the emergency and regulatory needs relative to all animals within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All Animal Services calls are responded to in 24 hours or less for 90% of animal service calls. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Animal License applications will be processed within two business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Animal Services requests for presentations will be conducted 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Given the total Response to all Animal Services calls, 10% will be self initiated or observed. - Percent	0.00%	0.00%	10.00%	10.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483100 - Provide Field Services</b>				
Product: An Event				
Costs:	0.00	0.00	137,773.75	145,144.00
Products:	0.00	0.00	2,570.00	2,570.00
Work Hours:	0.00	0.00	2,570.00	2,570.00
Product Cost:	0.00	0.00	53.61	56.48
<b>Activity 483110 - Provide Community Animal Control Service Events</b>				
Product: An Event				
Costs:	0.00	0.00	5,170.89	5,438.82
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	172.36	181.29
<b>Activity 483120 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	10,376.67	10,862.61
Products:	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	160.00	160.00
Product Cost:	0.00	0.00	64.85	67.89

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483130 - Contract Shelter Services</b>				
Product: An Animal Sheltered				
Costs:	0.00	0.00	248,400.00	337,882.08
Products:	0.00	0.00	1,800.00	1,800.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	138.00	187.71
<b>Activity 483140 - Provide Non-Directed Patrol</b>				
Product: A Capacity Hour				
Costs:	0.00	0.00	13,031.14	13,735.80
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	54.30	57.23
<b>Activity 483150 - Animal Licensing Services</b>				
Product: A License Processed				
Costs:	0.00	0.00	31,210.47	32,765.27
Products:	0.00	0.00	2,300.00	2,300.00
Work Hours:	0.00	0.00	800.00	800.00
Product Cost:	0.00	0.00	13.57	14.25

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48301 - Animal Control and Shelter Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483160 - Wildlife Animal Services</b>				
Product: An Animal Processed				
Costs:	0.00	0.00	1,499.51	1,574.78
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	49.98	52.49
<b>Activity 483710 - Rental Rates - Animal Control</b>				
Product: None				
Costs:	0.00	0.00	7,076.00	7,059.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 483810 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	53,813.41	56,536.31
Products:	0.00	0.00	700.00	700.00
Work Hours:	0.00	0.00	700.00	700.00
Product Cost:	0.00	0.00	76.88	80.77
<b>Totals for Service Delivery Plan 48301 - Animal Control and Shelter Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>508,351.84</b>	<b>610,998.67</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600.00</b>	<b>4,600.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

**SDP Outcome Statement**

Provide specialized traffic safety services, in partnership with the community, to support safe driving conditions and patterns within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Of the traffic citations issued by the Traffic Safety and Enforcement Unit, 60% of the citations issued will align with the five highest accident locations in Sunnyvale as identified quarterly. - Percent	0.00%	0.00%	60.00%	60.00%
♦ Community complaints resulting in specialized enforcement will be initiated within three business days 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Primary cause factor(s) of major accidents will be determined within 30 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Taxi cab inspections will be completed within one business day of request 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483200 - Provide Traffic Safety Enforcement</b>				
Product: An Event				
Costs:	0.00	0.00	249,212.48	272,499.89
Products:	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	2,550.00	2,550.00
Product Cost:	0.00	0.00	62.30	68.12
<b>Activity 483210 - A Response for Specialized Enforcement</b>				
Product: An Event				
Costs:	0.00	0.00	199,301.31	218,169.16
Products:	0.00	0.00	2,600.00	2,600.00
Work Hours:	0.00	0.00	2,000.00	2,000.00
Product Cost:	0.00	0.00	76.65	83.91
<b>Activity 483220 - Investigate Major Accidents</b>				
Product: A Major Accident Investigated				
Costs:	0.00	0.00	49,367.48	54,040.67
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	1,974.70	2,161.63

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483230 - Assist Patrol Field Operations</b>				
Product: An Event				
Costs:	0.00	0.00	115,918.16	126,888.53
Products:	0.00	0.00	3,300.00	3,300.00
Work Hours:	0.00	0.00	1,200.00	1,200.00
Product Cost:	0.00	0.00	35.13	38.45
<b>Activity 483240 - Provide Court and Ancillary Activities</b>				
Product: An Event				
Costs:	0.00	0.00	28,644.50	31,254.78
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	143.22	156.27
<b>Activity 483250 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	87,642.00	95,736.58
Products:	0.00	0.00	900.00	900.00
Work Hours:	0.00	0.00	900.00	900.00
Product Cost:	0.00	0.00	97.38	106.37

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48302 - Traffic Safety and Enforcement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483720 - Rental Rates - Traffic</b>				
Product: None				
Costs:	0.00	0.00	19,528.00	21,918.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 483820 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	81,816.41	88,123.22
Products:	0.00	0.00	650.00	650.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	125.87	135.57
<b>Totals for Service Delivery Plan 48302 - Traffic Safety and Enforcement</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>831,430.34</b>	<b>908,630.83</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>8,100.00</b>	<b>8,100.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services**

**SDP Outcome Statement**

Provide emergency preparedness services and training, in partnership with the community, to ensure an appropriate civic and community response to major disasters and emergencies.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Office of Emergency Services information and training requests are provided 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Designated City employees will attend Office of Emergency Services sectional training 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Office of Emergency Services related reports are completed within 90 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483300 - Provide Community Outreach</b>				
Product: An Event				
Costs:	0.00	0.00	142,520.73	153,466.29
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	1,900.00	1,900.00
Product Cost:	0.00	0.00	1,425.21	1,534.66
<b>Activity 483310 - Provide City Preparedness Services</b>				
Product: An Employee Trained				
Costs:	0.00	0.00	26,333.75	28,161.09
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	131.67	140.81
<b>Activity 483320 - Planning and Research</b>				
Product: A Report				
Costs:	0.00	0.00	27,772.82	30,026.37
Products:	0.00	0.00	24.00	24.00
Work Hours:	0.00	0.00	340.00	340.00
Product Cost:	0.00	0.00	1,157.20	1,251.10

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48303 - Office of Emergency Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483330 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	23,150.39	25,080.39
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	96.46	104.50
<b>Activity 483340 - Ensure Community Readiness</b>				
Product: A Work Hour				
Costs:	0.00	0.00	61,228.15	67,031.93
Products:	0.00	0.00	540.00	540.00
Work Hours:	0.00	0.00	540.00	540.00
Product Cost:	0.00	0.00	113.39	124.13
<b>Activity 483830 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	99,914.48	108,219.70
Products:	0.00	0.00	1,380.00	1,380.00
Work Hours:	0.00	0.00	1,380.00	1,380.00
Product Cost:	0.00	0.00	72.40	78.42
<b>Totals for Service Delivery Plan 48303 - Office of Emergency Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>380,920.32</b>	<b>411,985.77</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>4,800.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

**SDP Outcome Statement**

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Neighborhood related complaints are responded to within three business days 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by neighborhood groups are conducted 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ School related complaints are responded to within one business day 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by school groups are conducted 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Business related complaints are responded to within one business day 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requests for presentations by business groups are conducted 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ Scheduled courses related to Juvenile Services will be provided 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All billable false alarm claims are submitted to Finance within seven business days 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ All designated intersections for Crossing Guard Services are covered 99% of the time. - Percent	0.00%	0.00%	99.00%	99.00%
♦ The Nuisance Vehicle Abatement resolution process is initiated within five business days of a request 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483400 - Provide Specialized Services to Neighborhoods</b>				
Product: An Event				
Costs:	0.00	0.00	341,648.64	370,510.75
Products:	0.00	0.00	3,000.00	3,000.00
Work Hours:	0.00	0.00	4,683.00	4,683.00
Product Cost:	0.00	0.00	113.88	123.50
<b>Activity 483410 - Provide Specialized Services to Schools</b>				
Product: An Event				
Costs:	0.00	0.00	314,231.56	342,191.16
Products:	0.00	0.00	2,000.00	2,000.00
Work Hours:	0.00	0.00	4,097.00	4,097.00
Product Cost:	0.00	0.00	157.12	171.10
<b>Activity 483420 - Provide Specialized Services to Businesses</b>				
Product: An Event				
Costs:	0.00	0.00	157,572.35	169,479.76
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	2,769.00	2,769.00
Product Cost:	0.00	0.00	131.31	141.23

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483430 - Provide Plan Review for Businesses</b>				
Product: A Plan Reviewed				
Costs:	0.00	0.00	5,860.87	6,197.22
Products:	0.00	0.00	125.00	125.00
Work Hours:	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	46.89	49.58
<b>Activity 483440 - Assist Patrol Field Operations</b>				
Product: An Event				
Costs:	0.00	0.00	58,874.73	64,447.52
Products:	0.00	0.00	1,000.00	1,000.00
Work Hours:	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	58.87	64.45
<b>Activity 483450 - Administration of False Alarm Ordinance</b>				
Product: A False Alarm Processed				
Costs:	0.00	0.00	98,755.89	104,423.37
Products:	0.00	0.00	6,000.00	6,000.00
Work Hours:	0.00	0.00	1,685.00	1,685.00
Product Cost:	0.00	0.00	16.46	17.40

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483460 - Provide Crossing Guard Services</b>				
Product: An Intersection Covered				
Costs:	0.00	0.00	298,585.70	301,935.68
Products:	0.00	0.00	13,320.00	13,320.00
Work Hours:	0.00	0.00	16,490.00	16,490.00
Product Cost:	0.00	0.00	22.42	22.67
<b>Activity 483470 - Provide Nuisance Vehicle Abatement Services</b>				
Product: A Vehicle Processed				
Costs:	0.00	0.00	132,896.44	139,606.75
Products:	0.00	0.00	5,500.00	5,500.00
Work Hours:	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	24.16	25.38
<b>Activity 483490 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	109,983.92	119,681.65
Products:	0.00	0.00	1,185.00	1,185.00
Work Hours:	0.00	0.00	1,185.00	1,185.00
Product Cost:	0.00	0.00	92.81	101.00



**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Service Delivery Plan 48304 - Crime Prevention**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 483020 - Provide Juvenile Probation Services</b>				
Product: A Course Provided				
Costs:	0.00	0.00	80,549.92	80,945.58
Products:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	1,850.00	1,850.00
Product Cost:	0.00	0.00	8,054.99	8,094.56
<b>Activity 483030 - Volunteer Coordination</b>				
Product: Volunteer Work Hour				
Costs:	0.00	0.00	21,152.20	21,926.79
Products:	0.00	0.00	650.00	700.00
Work Hours:	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	32.54	31.32
<b>Activity 483840 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	273,017.72	299,024.61
Products:	0.00	0.00	3,264.00	3,264.00
Work Hours:	0.00	0.00	3,264.00	3,264.00
Product Cost:	0.00	0.00	83.65	91.61
<b>Totals for Service Delivery Plan 48304 - Crime Prevention</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,893,129.94</b>	<b>2,020,370.84</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>40,369.00</b>	<b>40,369.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 483 - Community Safety Services**

**Totals for Program 483**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,613,832.44</b>	<b>3,951,986.11</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>57,869.00</b>	<b>57,869.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Outcome Statement**

Ensure that a qualified and appropriately trained public safety work force is available and maintained, and is responsive to the changing needs of the department and the community.

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ DPS Public Safety Officer II and ranks above vacancies are filled with qualified and trained new officers so that a vacancy rate of 6% is not exceeded. - Percent	5	0.00%	0.00%	6.00%	6.00%
♦ All EMS responses identified by the EMS Director or Medical Director to be assigned for Quality Improvement will result in a review with recommended action within 45 days. - Days	3	0.00	0.00	45.00	45.00
♦ An annual customer satisfaction rating by DPS training participants related to Continued Professional Training and Coordination of 85% is achieved. - Percent	2	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

**SDP Outcome Statement**

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for PSOIT 66% of the time. - Percent	0.00%	0.00%	66.00%	66.00%
♦ Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time. - Percent	0.00%	0.00%	75.00%	75.00%
♦ Applicant background investigations are completed within 60 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484100 - Conduct Recruitment Activities</b>				
Product: An Application Filed				
Costs:	0.00	0.00	113,368.54	122,221.24
Products:	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	1,355.00	1,355.00
Product Cost:	0.00	0.00	188.95	203.70
<b>Activity 484110 - Conduct Sworn Selection Process</b>				
Product: An Applicant				
Costs:	0.00	0.00	119,741.54	128,822.12
Products:	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	1,618.00	1,618.00
Product Cost:	0.00	0.00	299.35	322.06
<b>Activity 484120 - Perform Background Investigations</b>				
Product: A Background Completed				
Costs:	0.00	0.00	218,679.42	233,173.94
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	2,275.00	2,275.00
Product Cost:	0.00	0.00	2,186.79	2,331.74

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484130 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	22,804.47	24,880.97
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	95.02	103.67
<b>Activity 484710 - Rental Rates - Recruitment</b>				
Product: None				
Costs:	0.00	0.00	3,963.00	4,030.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 484810 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	16,721.88	17,591.82
Products:	0.00	0.00	246.00	246.00
Work Hours:	0.00	0.00	246.00	246.00
Product Cost:	0.00	0.00	67.98	71.51
<b>Totals for Service Delivery Plan 48401 - Recruitment and Selection</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>495,278.85</b>	<b>530,720.09</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,734.00</b>	<b>5,734.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

**SDP Outcome Statement**

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Participants will complete Police Academy training 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Participants will complete Fire Academy training 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Participants will complete EMS Academy training 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Participants will complete Police Field training 75% of the time. - Percent	0.00%	0.00%	75.00%	75.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484200 - Provide Recruit Base Police Training</b>				
Product: An Academy Participant				
Costs:	0.00	0.00	799,427.96	871,785.78
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	10,670.00	10,670.00
Product Cost:	0.00	0.00	99,928.50	108,973.22
<b>Activity 484210 - Provide Recruit Base Fire Training</b>				
Product: An Academy Participant				
Costs:	0.00	0.00	542,193.20	591,253.87
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	6,886.00	6,886.00
Product Cost:	0.00	0.00	49,290.29	53,750.35
<b>Activity 484220 - Provide Recruit Base Police Field Training</b>				
Product: A Recruit Trained				
Costs:	0.00	0.00	673,860.60	735,685.51
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	8,316.00	8,316.00
Product Cost:	0.00	0.00	61,260.05	66,880.50



**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484230 - Provide Recruit Base EMS Training</b>				
Product: A Course Participant				
Costs:	0.00	0.00	182,084.21	198,250.67
Products:	0.00	0.00	11.00	11.00
Work Hours:	0.00	0.00	2,086.00	2,086.00
Product Cost:	0.00	0.00	16,553.11	18,022.79
<b>Activity 484820 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	49,943.06	52,556.58
Products:	0.00	0.00	492.00	492.00
Work Hours:	0.00	0.00	492.00	492.00
Product Cost:	0.00	0.00	101.51	106.82
<b>Totals for Service Delivery Plan 48402 - Initial Training Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,247,509.03</b>	<b>2,449,532.41</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>28,450.00</b>	<b>28,450.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

**SDP Outcome Statement**

Ensure that appropriate ongoing training is provided to meet the needs of the community, standards and qualifications of active Public Safety Officers.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Police Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Patrol Advanced Officer training. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Fire Continuing Professional training will be either POST compliant, California Code of Regulation (EMS/Fire) compliant, OSHA compliant, or California Incident Command Certification related for 80% of the Fire Tower training. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Sworn officers who have taken the EMS Re-certification course will successfully pass the Re-certification 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ EMS Quality Assurances reports will be submitted to the manager responsible for Personnel and Training within 10 days of the close of the Accounting Period. - Days	0.00	0.00	10.00	10.00
♦ EMS Presentations requests are provided 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Required maintenance of Public Safety weapons will be completed within five business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484300 - Provide Continuing Police Professional Training</b>				
Product: A Course Participant				
Costs:	0.00	0.00	462,323.71	489,839.23
Products:	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	2,936.00	2,936.00
Product Cost:	0.00	0.00	2,266.29	2,401.17
<b>Activity 484310 - Provide Continuing Fire Professional Training</b>				
Product: A Course Participant				
Costs:	0.00	0.00	346,687.31	371,663.00
Products:	0.00	0.00	204.00	204.00
Work Hours:	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	1,699.45	1,821.88
<b>Activity 484320 - Provide Continuing EMS Professional Training</b>				
Product: A Course Participant				
Costs:	0.00	0.00	244,150.66	263,665.97
Products:	0.00	0.00	189.00	189.00
Work Hours:	0.00	0.00	1,920.00	1,920.00
Product Cost:	0.00	0.00	1,291.80	1,395.06

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484330 - Provide EMS Quality Improvement</b>				
Product: A Report Generated				
Costs:	0.00	0.00	113,767.80	119,540.56
Products:	0.00	0.00	13.00	13.00
Work Hours:	0.00	0.00	1,740.00	1,740.00
Product Cost:	0.00	0.00	8,751.37	9,195.43
<b>Activity 484350 - Provide Armorer Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	176,358.43	192,948.20
Products:	0.00	0.00	1,870.00	1,870.00
Work Hours:	0.00	0.00	1,870.00	1,870.00
Product Cost:	0.00	0.00	94.31	103.18
<b>Activity 484360 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	49,134.29	53,548.65
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	98.27	107.10

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 484730 - Rental Rates -Training</b>				
Product: None				
Costs:	0.00	0.00	12,775.00	12,571.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 484830 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	90,715.88	95,417.19
Products:	0.00	0.00	1,622.00	1,622.00
Work Hours:	0.00	0.00	1,622.00	1,622.00
Product Cost:	0.00	0.00	55.93	58.83
<b>Totals for Service Delivery Plan 48403 - Sworn Training Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,495,913.08</b>	<b>1,599,193.80</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>13,238.00</b>	<b>13,238.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Totals for Program 484**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,238,700.96</b>	<b>4,579,446.30</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>47,422.00</b>	<b>47,422.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Program Outcome Statement**

Provide specialized services that effectively lead to the prosecution of criminals, and the safety of the community through the prevention of fire and hazardous materials incidents.

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Sunnyvale's Clearance Rate for "California" crimes will be maintained at the current three-year average. - Average	4	0.00%	0.00%	24.00%	24.00%
♦ Sunnyvale's Clearance Rate for "California" crimes will be 3% above the clearance rate for Santa Clara County law enforcement agencies. - Percent	4	0.00%	0.00%	3.00%	3.00%
♦ The Santa Clara D.A. Office will issue a complaint "in custody" cases 95% of the time. - Percent	3	0.00%	0.00%	95.00%	95.00%
- Number of Cases	3	0.00	0.00	2,600.00	2,600.00
♦ No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually. - Percent	4	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	850.00	850.00
♦ Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time. - Percent	3	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	400.00	400.00
♦ No more than 1% of fire prevention permitted facilities will have a fire event annually. - Percent	4	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	950.00	950.00
♦ Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time. - Percent	3	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	300.00	300.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00



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

**Program 485 - Special Operations**

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

**SDP Outcome Statement**

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's Office to successfully prosecute criminals.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All Person Crime cases will receive a disposition within 60 days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ All Property Crime cases will receive a disposition within 75 days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ The ratio between proactive/reactive narcotics and vice investigations will be maintained at 10% proactive and 90% reactive. - Percent Proactive	0.00%	0.00%	10.00%	10.00%
- Percent Reactive	0.00%	0.00%	90.00%	90.00%
♦ All Non-Criminal cases will receive a disposition within 90 days 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Crime Analysis reports are completed within 21 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485100 - Provide Homicide/Death Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	215,518.95	235,130.79
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	2,155.19	2,351.31
<b>Activity 485110 - Provide Rape Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	168,614.10	184,137.72
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	6,744.56	7,365.51
<b>Activity 485120 - Provide Robbery Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	170,445.41	186,144.19
Products:	0.00	0.00	65.00	65.00
Work Hours:	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	2,622.24	2,863.76

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485130 - Provide Aggravated Assault Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	135,117.00	147,377.67
Products:	0.00	0.00	80.00	80.00
Work Hours:	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	1,688.96	1,842.22
<b>Activity 485140 - Provide Child Abuse Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	233,049.14	240,566.29
Products:	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	4,050.00	4,050.00
Product Cost:	0.00	0.00	932.20	962.27
<b>Activity 485150 - Provide Other Persons Crimes Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	190,330.66	207,877.33
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	1,950.00	1,950.00
Product Cost:	0.00	0.00	146.41	159.91

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485160 - Provide Narcotics/Vice Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	549,573.02	600,571.62
Products:	0.00	0.00	275.00	275.00
Work Hours:	0.00	0.00	5,460.00	5,460.00
Product Cost:	0.00	0.00	1,998.45	2,183.90
<b>Activity 485170 - Provide Burglary Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	490,705.17	536,165.27
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	5,040.00	5,040.00
Product Cost:	0.00	0.00	981.41	1,072.33
<b>Activity 485180 - Provide Other Property Crimes Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	176,019.15	192,342.62
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	1,800.00	1,800.00
Product Cost:	0.00	0.00	125.73	137.39

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485190 - Provide Special Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	105,343.44	115,031.70
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	1,080.00	1,080.00
Product Cost:	0.00	0.00	351.14	383.44
<b>Activity 485000 - Provide Crime Analysis</b>				
Product: A Report				
Costs:	0.00	0.00	121,836.53	127,804.63
Products:	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	1,790.00	1,790.00
Product Cost:	0.00	0.00	304.59	319.51
<b>Activity 485010 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	129,868.53	141,278.45
Products:	0.00	0.00	1,296.00	1,296.00
Work Hours:	0.00	0.00	1,296.00	1,296.00
Product Cost:	0.00	0.00	100.21	109.01

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485020 - Outside Services (AFIS, Cal-ID)</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	128,015.68	129,244.11
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	128,015.68	129,244.11
<b>Activity 485030 - Outside Services (Crime Lab)</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	102,116.88	103,096.79
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	102,116.88	103,096.79
<b>Activity 485710 - Rental Rates - Investigations</b>				
Product: None				
Costs:	0.00	0.00	87,333.00	99,359.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485810 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	525,216.39	556,017.61
Products:	0.00	0.00	6,407.00	6,407.00
Work Hours:	0.00	0.00	6,407.00	6,407.00
Product Cost:	0.00	0.00	81.98	86.78
<b>Totals for Service Delivery Plan 48501 - Police Investigations</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,529,103.05</b>	<b>3,802,145.79</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>35,973.00</b>	<b>35,973.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

**SDP Outcome Statement**

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Annual Fire Safety Inspections are conducted at 45% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	45.00%	45.00%
♦ Requests for first available fire safety construction inspections will be completed within two business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Cause of the Fire will be determined 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485200 - Provide Fire Safety Inspections</b>				
Product: An Inspection Visit				
Costs:	0.00	0.00	212,434.72	232,171.94
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	151.74	165.84
<b>Activity 485210 - Provide Construction Inspections</b>				
Product: An Inspection Visit				
Costs:	0.00	0.00	143,593.77	151,615.23
Products:	0.00	0.00	1,700.00	1,700.00
Work Hours:	0.00	0.00	1,830.00	1,830.00
Product Cost:	0.00	0.00	84.47	89.19
<b>Activity 485220 - Provide Fire Cause Investigations</b>				
Product: A Fire Investigated				
Costs:	0.00	0.00	131,600.26	143,255.73
Products:	0.00	0.00	60.00	54.00
Work Hours:	0.00	0.00	1,380.00	1,380.00
Product Cost:	0.00	0.00	2,193.34	2,652.88

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485230 - Provide Consultation and Coordination</b>				
Product: A Support Hour				
Costs:	0.00	0.00	125,867.43	136,745.43
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	1,300.00	1,300.00
Product Cost:	0.00	0.00	96.82	105.19
<b>Activity 485240 - Provide Plan Review - Fire Prevention</b>				
Product: A Plan Processed				
Costs:	0.00	0.00	126,017.94	133,115.54
Products:	0.00	0.00	375.00	375.00
Work Hours:	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	336.05	354.97
<b>Activity 485250 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	45,739.93	49,642.41
Products:	0.00	0.00	478.00	478.00
Work Hours:	0.00	0.00	478.00	478.00
Product Cost:	0.00	0.00	95.69	103.85

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485720 - Rental Rates - Fire Prevention</b>				
Product: None				
Costs:	0.00	0.00	20,977.00	11,830.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 485820 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	224,765.79	240,163.18
Products:	0.00	0.00	2,494.00	2,494.00
Work Hours:	0.00	0.00	2,494.00	2,494.00
Product Cost:	0.00	0.00	90.12	96.30
<b>Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,996.84</b>	<b>1,098,539.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,282.00</b>	<b>11,282.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48503 - Hazmat Safety Services**

**SDP Outcome Statement**

Minimize the loss of life, property damage, damage to the environment and protect the physical and economic health of the community from the impacts of hazardous substances by conducting a plan review program and a permitting and inspection program to ensure code compliance within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Annual Hazmat Safety Inspections are conducted at 70% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	70.00%	70.00%
♦ Cause of Hazmat Release will be determined 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Regular Hazmat Plan Checks will be reviewed within seven business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485300, 485301 - Provide Facility Inspections</b>				
Product: An Inspection Visit				
Costs:	0.00	0.00	341,002.76	358,083.70
Products:	0.00	0.00	990.00	990.00
Work Hours:	0.00	0.00	4,260.00	4,260.00
Product Cost:	0.00	0.00	344.45	361.70
<b>Activity 485310 - Provide Hazmat Investigations</b>				
Product: An Investigation				
Costs:	0.00	0.00	35,550.20	37,380.68
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	420.00	420.00
Product Cost:	0.00	0.00	2,962.52	3,115.06
<b>Activity 485320 - Provide Consultation and Coordination</b>				
Product: A Support Hour				
Costs:	0.00	0.00	134,181.27	141,107.71
Products:	0.00	0.00	1,600.00	1,600.00
Work Hours:	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	83.86	88.19

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485330 - Provide Plan Review</b>				
Product: A Plan Processed				
Costs:	0.00	0.00	12,925.31	13,587.61
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	215.42	226.46
<b>Activity 485340 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	24,394.55	25,664.61
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	81.32	85.55
<b>Activity 485730 - Rental Rates - Hazmat</b>				
Product: None				
Costs:	0.00	0.00	12,775.00	12,571.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485830 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	167,075.56	175,408.62
Products:	0.00	0.00	2,050.00	2,050.00
Work Hours:	0.00	0.00	2,050.00	2,050.00
Product Cost:	0.00	0.00	81.50	85.57
<b>Totals for Service Delivery Plan 48503 - Hazmat Safety Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>727,904.65</b>	<b>763,803.93</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,780.00</b>	<b>8,780.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 485 - Special Operations**

**Totals for Program 485**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,288,004.54</b>	<b>5,664,489.18</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>56,035.00</b>	<b>56,035.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Program Outcome Statement**

Promote the safety of the community, department personnel, and other fire/law enforcement personnel, and provide services to federal, state, and local judicial agencies, and the public through the delivery of technical and information services and support operations.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Dept. of Justice requirements 95% of the time with 5% corrective action.					
- Percent	5	0.00%	0.00%	95.00%	95.00%
- Percent	5	0.00%	0.00%	5.00%	5.00%
♦ Statistical data (RMS Datasource) is available for extraction and analysis within three business days of receipt, 90% of the time.					
- Percent	3	0.00%	0.00%	90.00%	90.00%
♦ Special or mandated statistical reports are provided to requestors within mandated guidelines, 90% of the time.					
- Percent	4	0.00%	0.00%	90.00%	90.00%
♦ The inventory of cases in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory growth is maintained at 10% or less.					
- Percent	3	0.00%	0.00%	10.00%	10.00%
♦ Emergency phone calls received in the 911 center are answered within the National standard of 8 seconds or less at the 85% of the time.					
- Percent	5	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48601 - Communication Services**

**SDP Outcome Statement**

Provide, efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and EMS provider agencies.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Dispatchers performing primary radio support for police activity shall dispatch police emergency calls within one (1) minute of event creation for 90% of all police emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process (question callers, prioritize etc.) and create police emergency events ready for dispatch within one (1) minute of answering the phone for 90% of all police emergency events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary radio support for police activity shall dispatch police urgent calls within two (2) minutes of event creation for 90% of all urgent police events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process and create urgent police events ready for dispatch within two (2) minutes of answering the phone for 90% of police urgent events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Medical Events, utilizing MPDS protocol, and create emergency medical events within two (2) minutes of answering the phone for 90% of all emergency medical events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Fire Events and create emergency fire events within one (1) minute of answering the phone for 90% of all emergency fire events. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary fire dispatching support activities will pre-alert and dispatch fire and EMS events within one (1) minute of event creation for 90% of all emergency fire and EMS events. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48601 - Communication Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486100 - Provide Radio Support</b>				
Product: An Event Completed				
Costs:	0.00	0.00	1,150,569.69	1,261,282.71
Products:	0.00	0.00	120,000.00	120,000.00
Work Hours:	0.00	0.00	18,070.00	18,070.00
Product Cost:	0.00	0.00	9.59	10.51
<b>Activity 486110 - Provide Phone Support</b>				
Product: A Phone Call				
Costs:	0.00	0.00	746,889.39	818,243.91
Products:	0.00	0.00	122,000.00	122,000.00
Work Hours:	0.00	0.00	11,966.00	11,966.00
Product Cost:	0.00	0.00	6.12	6.71
<b>Activity 486120 - Provide Electronic and Audio Reports/Data</b>				
Product: A Report/Record Provided				
Costs:	0.00	0.00	72,984.09	80,090.10
Products:	0.00	0.00	8,500.00	8,500.00
Work Hours:	0.00	0.00	1,042.00	1,042.00
Product Cost:	0.00	0.00	8.59	9.42

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

**Program 486 - Technical Services**

**Service Delivery Plan 48601 - Communication Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486130 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	81,447.67	88,102.72
Products:	0.00	0.00	1,104.00	1,104.00
Work Hours:	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	73.78	79.80
<b>Activity 486140 - Communication System Administration</b>				
Product: A Work Hour				
Costs:	0.00	0.00	93,856.69	102,994.96
Products:	0.00	0.00	1,340.00	1,340.00
Work Hours:	0.00	0.00	1,340.00	1,340.00
Product Cost:	0.00	0.00	70.04	76.86
<b>Activity 486710 - 911 System - Emergency Equipment Rental Rate</b>				
Product: None				
Costs:	0.00	0.00	625,584.23	616,413.81
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48601 - Communication Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486810 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	68,831.60	73,577.96
Products:	0.00	0.00	935.00	935.00
Work Hours:	0.00	0.00	935.00	935.00
Product Cost:	0.00	0.00	73.62	78.69
 <b>Totals for Service Delivery Plan 48601 - Communication Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,840,163.36</b>	<b>3,040,706.17</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>34,457.00</b>	<b>34,457.00</b>

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

**Program 486 - Technical Services**

**Service Delivery Plan 48602 - Records Management and Information Services**

**SDP Outcome Statement**

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All requests for information under the Public Records Act from external law enforcement or judicial agencies shall be responded to within 10 business days of receipt of request 100% of the time. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Issues identified during the certification period are corrected within 30 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Court case files shall be filed and accepted by the District Attorney requirements without amendment 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Requests for adjudication of parking citations are completed within 15 days of receipt 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide efficient coordination of licensing/permitting services so that 90% of taxi, massage parlor, adult entertainment establishments operating are within compliance of applicable ordinances or regulations and enforcement or corrective action is in process for the 10%. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48602 - Records Management and Information Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486200 - Provide Records and Information Services</b>				
Product: A Record/Info Transaction				
Costs:	0.00	0.00	765,920.30	804,504.49
Products:	0.00	0.00	18,500.00	18,500.00
Work Hours:	0.00	0.00	18,199.00	18,199.00
Product Cost:	0.00	0.00	41.40	43.49
<b>Activity 486210 - Provide Records System Security Management</b>				
Product: A Certification Processed				
Costs:	0.00	0.00	50,558.75	53,138.13
Products:	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	1,010.00	1,010.00
Product Cost:	0.00	0.00	315.99	332.11
<b>Activity 486220 - Provide Court Services</b>				
Product: A Court Processed Transaction				
Costs:	0.00	0.00	212,610.73	223,166.84
Products:	0.00	0.00	3,700.00	3,700.00
Work Hours:	0.00	0.00	4,969.00	4,969.00
Product Cost:	0.00	0.00	57.46	60.32



**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48602 - Records Management and Information Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486230 - Provide Fingerprinting Services</b>				
Product: A LIVESCAN Transaction				
Costs:	0.00	0.00	6,497.66	6,811.48
Products:	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	8.66	9.08
<b>Activity 486240 - Provide Parking Citation Services</b>				
Product: A Parking Citation Reviewed				
Costs:	0.00	0.00	27,244.33	28,647.40
Products:	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	628.00	628.00
Product Cost:	0.00	0.00	121.09	127.32
<b>Activity 486250 - Provide Licensing/Permitting Services</b>				
Product: A License/Permit Transaction				
Costs:	0.00	0.00	32,537.03	34,212.66
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	750.00	750.00
Product Cost:	0.00	0.00	216.91	228.08

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48602 - Records Management and Information Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486260 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	10,128.36	10,318.07
Products:	0.00	0.00	113.00	113.00
Work Hours:	0.00	0.00	113.00	113.00
Product Cost:	0.00	0.00	89.63	91.31
<b>Activity 486820 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	146,586.35	151,421.57
Products:	0.00	0.00	1,033.00	1,033.00
Work Hours:	0.00	0.00	1,033.00	1,033.00
Product Cost:	0.00	0.00	141.90	146.58
<b>Totals for Service Delivery Plan 48602 - Records Management and Information Services</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>1,252,083.51</b>	<b>1,312,220.64</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>26,852.00</b>	<b>26,852.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48603 - Data and Statistics Services**

**SDP Outcome Statement**

Provide accurate and timely statistical information services to internal public safety customers, external law enforcement and judicial agencies.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 12th business day of the month 100% of the time. - Percent	0.00%	0.00%	100.00%	100.00%
♦ Random audits of transactions indicate 95% accuracy with 5% corrective action taken within 24 hours of audit. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48603 - Data and Statistics Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486300 - Provide Statistical Reports</b>				
Product: A Statistical Report				
Costs:	0.00	0.00	31,959.18	33,605.06
Products:	0.00	0.00	700.00	700.00
Work Hours:	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	45.66	48.01
<b>Activity 486310 - Provide Entry/Auditing Services</b>				
Product: An Entry or Audit Transaction				
Costs:	0.00	0.00	271,206.10	285,099.47
Products:	0.00	0.00	34,000.00	34,000.00
Work Hours:	0.00	0.00	6,676.00	6,676.00
Product Cost:	0.00	0.00	7.98	8.39
<b>Activity 486320 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	2,845.88	2,937.41
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	71.15	73.44

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48603 - Data and Statistics Services**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 486830 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	34,621.56	36,404.56
Products:	0.00	0.00	450.00	450.00
Work Hours:	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	76.94	80.90
 <b>Totals for Service Delivery Plan 48603 - Data and Statistics Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>340,632.72</b>	<b>358,046.50</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,816.00</b>	<b>7,816.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48604 - Property and Evidence**

**SDP Outcome Statement**

Provide efficient property, evidence and supply services to officers, the public and judicial agencies.

**SDP Outcome Measures**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Property and evidence will be processed and stored within three business days of receipt 95% of the time. - Percent	0.00%	0.00%	95.00%	95.00%
♦ Requisitions for equipment and supplies shall be processed and completed within five business days of receipt of request 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48604 - Property and Evidence**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486400 - Provide Property and Evidence Services</b>				
Product: A Property Evidence Transaction				
Costs:	0.00	0.00	158,562.58	166,369.78
Products:	0.00	0.00	5,800.00	5,800.00
Work Hours:	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	27.34	28.68
<b>Activity 486410 - Provide Central Supply Services</b>				
Product: A Supply Transaction				
Costs:	0.00	0.00	13,367.75	14,056.19
Products:	0.00	0.00	720.00	720.00
Work Hours:	0.00	0.00	286.00	286.00
Product Cost:	0.00	0.00	18.57	19.52
<b>Activity 486420 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	2,995.76	3,102.84
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	74.89	77.57

**City of Sunnyvale  
Program Performance Budget**

**Program 486 - Technical Services**

**Service Delivery Plan 48604 - Property and Evidence**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 486840 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	54,199.37	56,894.76
Products:	0.00	0.00	802.00	802.00
Work Hours:	0.00	0.00	802.00	802.00
Product Cost:	0.00	0.00	67.58	70.94
<b>Totals for Service Delivery Plan 48604 - Property and Evidence</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>229,125.46</b>	<b>240,423.57</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>4,524.00</b>	<b>4,524.00</b>
<b>Totals for Program 486</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>4,662,005.05</b>	<b>4,951,396.88</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>73,649.00</b>	<b>73,649.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Program Outcome Statement**

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Complainants and officers are informed of professional standards case(s) status in compliance with Department policies 95% of the time. - Percent	2	0.00%	0.00%	95.00%	95.00%
♦ All City Council requested study issues, action items, and internal special projects are completed by requested due dates 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	1.00	1.00

**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48701 - Professional Standards**

**SDP Outcome Statement**

Ensure that the highest professional standards are maintained within the Department of Public Safety.

**SDP Outcome Measures**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48701 - Professional Standards**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 487100 - Conduct Professional Standards Investigations</b>				
Product: An Investigation				
Costs:	0.00	0.00	158,603.95	173,656.67
Products:	0.00	0.00	21.00	21.00
Work Hours:	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	7,552.57	8,269.37
<b>Activity 487120 - Provide Professional Standards Planning and Research</b>				
Product: A Report				
Costs:	0.00	0.00	43,049.65	47,135.38
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	380.00	380.00
Product Cost:	0.00	0.00	8,609.93	9,427.08
<b>Activity 487130 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	13,594.63	14,884.87
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	113.29	124.04

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48701 - Professional Standards**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 487710 - Rental Rates - Professional Standards</b>				
Product: None				
Costs:	0.00	0.00	6,669.00	6,591.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 487810 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	79,149.10	83,173.20
Products:	0.00	0.00	1,825.00	1,825.00
Work Hours:	0.00	0.00	1,825.00	1,825.00
Product Cost:	0.00	0.00	43.37	45.57
<b>Totals for Service Delivery Plan 48701 - Professional Standards</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>301,066.33</b>	<b>325,441.12</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,725.00</b>	<b>3,725.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48702 - Department Administrative Services**

**SDP Outcome Statement**

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Department wide Planning and Research reports will be completed within 90 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All Department personnel related functions will be completed within three business days of the end of the pay period 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Analysis of activities related to financial administration of the department will be accomplished within 10 business days of close of Reporting Period 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Facilities related work requests will be resolved within five business days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06] - Five-Year Average	0.00	0.00	106.20	0.00
- Number of Claims In Current Year	0.00	0.00	83.00	0.00
♦ The length of absences for workers' compensation claimants is reduced by 10%. [DELETED beginning FY 2005/06] - Average Number of Days Absent	0.00	0.00	53.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance. - Number of Meetings	0.00	0.00	26.00	26.00

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 100% of City-Wide Safety Committee meetings are attended.				
- Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.				
- Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year.				
- Days Lost	0.00	0.00	0.00	3,784.00
♦ The number of workers' compensation claim is 25% below the previous fiscal year.				
- Number of Claims	0.00	0.00	0.00	49.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 487200 - Provide Public Safety Planning and Research</b>				
Product: A Report				
Costs:	0.00	0.00	194,317.59	204,129.77
Products:	0.00	0.00	35.00	35.00
Work Hours:	0.00	0.00	3,456.00	3,456.00
Product Cost:	0.00	0.00	5,551.93	5,832.28
<b>Activity 487210 - Provide Personnel Services</b>				
Product: A Timecard Submittal				
Costs:	0.00	0.00	98,256.57	102,937.99
Products:	0.00	0.00	26.00	26.00
Work Hours:	0.00	0.00	1,911.00	1,911.00
Product Cost:	0.00	0.00	3,779.10	3,959.15
<b>Activity 487230 - Provide Facilities Maintenance and Support</b>				
Product: A Task Completed				
Costs:	0.00	0.00	101,077.43	105,694.27
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	2,025.00	2,025.00
Product Cost:	0.00	0.00	421.16	440.39

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48702 - Department Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 487240 - Executive Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	516,838.27	553,520.37
Products:	0.00	0.00	4,910.00	4,910.00
Work Hours:	0.00	0.00	4,910.00	4,910.00
Product Cost:	0.00	0.00	105.26	112.73
<b>Activity 487260 - Outside Service/AWS Link/DOJ/CLEETS</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	13,130.00	13,255.99
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	4,376.67	4,418.66
<b>Activity 487270 - Outside Service/CJIC Access Fee</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	18,180.00	18,354.45
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	18,180.00	18,354.45



**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Service Delivery Plan 48702 - Department Administrative Services**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 487720 - Rental Rates - Administration</b>				
Product: None				
Costs:	0.00	0.00	40,087.00	38,727.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Activity 487820 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	2,862,140.26	2,563,083.01
Products:	0.00	0.00	3,768.00	3,768.00
Work Hours:	0.00	0.00	3,768.00	3,768.00
Product Cost:	0.00	0.00	759.59	680.22
<b>Totals for Service Delivery Plan 48702 - Department Administrative Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,844,027.12</b>	<b>3,599,702.85</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>16,070.00</b>	<b>16,070.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 487 - Public Safety Administration**

**Totals for Program 487**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,145,093.45</b>	<b>3,925,143.97</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>19,795.00</b>	<b>19,795.00</b>

**Socio-Economic  
Element**

## **5. Socio-Economic Element**

---

---

The social and economic factors that affect its citizens in the home, workplace and everyday activity are a major concern of the City. The Socio-Economic Element of the Sunnyvale General Plan deals with quality of life issues in Sunnyvale. The Socio-Economic Element addresses problems and identifies goals and policies concerning health, social services, economy, employment, and education.

# Socio-Economic Element

---

---

## Goals, Policies and Action Statements

---

### Demographics and Neighborhoods

---

- Goal 5.1A      Preserve and enhance the physical and social environment and facilitate positive relations and a sense of wellbeing among all community members, including residents, workers and businesses.
- Policy 5.1A.1    Encourage citizen and business participation in City policy decisions and civic affairs and assure that all of the City's residents have equal opportunities to participate. (Refer to the Community Participation Sub-element for related goals and policies.)
- Policy 5.1A.2    Strive to assure that all residents have equal access to City services.
- Policy 5.1A.3    Ensure an integrated planning approach that considers all elements of the City's General Plan in establishing long or short-range plans, goals and objectives for the City.
- Policy 5.1A.4    Maintain City facilities and City properties to a high standard of maintenance and promote a positive aesthetic appearance in the neighborhoods.
- Policy 5.1A.5    Maintain City neighborhoods as safe and healthy places to live.
- Policy 5.1A.6    Encourage neighborhood patterns that encourage social interaction and avoid isolation.

---

### Economy and Employment

---

- Goal 5.1B      Maintain and establish policies that promote a strong economy which provides economic opportunities for all Sunnyvale residents within existing environmental, social, fiscal and land use constraints.

- Policy 5.1B.1 Provide existing employers with opportunities to expand employment within land use constraints and in accordance with regional planning goals.
- Policy 5.1B.2 Participate in partnerships with local industry/businesses in order to facilitate communication and address mutual concerns.
- Policy 5.1B.3 Monitor the effect of City policies on business development and consider the effects on the overall health of business within the City.
- Policy 5.1B.4 Participate in regional efforts to respond to transportation and housing problems caused by economic growth in order to improve the quality of life and create a better environment for business to flourish.

Action Statements

- 5.1B.4a Support land use policies to achieve a healthy relationship between the creation of new jobs and housing.
- 5.1B.4b Support regional revenue raising efforts to fund needed highway and transit improvements.
- 5.1B.4c Support transportation demand management programs and other ride sharing programs countywide.
- Goal 5.1C Endeavor to maintain a balanced economic base that can resist downturns of any one economic sector.
  - Policy 5.1C.1 Support efforts to establish Sunnyvale's downtown area as a strong commercial center for the City.
  - Policy 5.1C.2 Monitor revenues generated by different economic sectors on an on-going basis.
  - Policy 5.1C.3 Maintain an attractive business community.
  - Policy 5.1C.4 Promote business opportunities and business retention in Sunnyvale.
  - Policy 5.1C.5 Support land use policies that provide a diversified mix of commercial/industrial development.
  - Policy 5.1C.6 Consider development of a strong business retention program.
- Goal 5.1D Support efforts to create employment opportunities for economically disadvantaged individuals, disabled individuals, minorities, women, youth and others with special employment needs.
  - Policy 5.1D.1 Support reforms to the welfare system that will provide positive incentives to those on welfare to enter the workforce and decrease welfare dependency.

Policy 5.1D.2 Support federal programs, such as JTPA, aimed at increasing employment opportunities for groups with special employment needs.

---

## Education and Training

---

Goal 5.1E Support efforts to improve the availability and quality of education made available in Sunnyvale.

Policy 5.1E.1 Support educational reforms that will cost-effectively result in better education.

Policy 5.1E.2 Support unification of school districts within the Sunnyvale City limits.

Policy 5.1E.3 Support legislation that will provide appropriate state funding for kindergarten through 12th grade education in Sunnyvale, including funding for extracurricular activities.

Policy 5.1E.4 Support reforms to the State's school formula based upon average daily attendance to recognize actual needs of funding for schools.

Policy 5.1E.5 Support legislation returning more local control to boards of education.

Policy 5.1E.6 Support and/or consider the feasibility of attracting higher education into Sunnyvale and the region.

Policy 5.1E.7 Support reforms to improve educational quality.

Policy 5.1E.8 Support appropriate funding for community colleges serving Sunnyvale.

Goal 5.1F Provide job training and employment services, within constraints of operative Federal regulations and available Federal funding, to address the locally-determined employment and training needs of economically disadvantaged residents and others with special needs.

Policy 5.1F.1 Participate in JTPA as a service delivery area as long as adequate Federal and State funding for the program is available, legislation remains essentially intact and the program can be cost-effectively administered.

### Action Statements

5.1F.1a Develop an annual job training plan responding to local economic needs.

5.1F.1b Support strong private sector involvement (through the Private Industry Council) in developing local program goals and objectives.

- 5.1F.1c Develop program alternatives to address the unique needs of special populations, such as youth, seniors, the disabled, welfare recipients and others.
  - 5.1F.1d Develop a comprehensive, flexible delivery system oriented to placing participants in employment opportunities with future potential.
  - 5.1F.1e Cooperate to the maximum extent feasible with other Federal, State and local agencies providing similar services or serving common clients.
  - 5.1F.1f Stress performance outcomes in setting program objectives and monitor and evaluate performance in relation to those targets on an on-going basis.
  - 5.1F.1g In event that federal/state funding for job training services is insufficient to continue City sponsorship of a Service Delivery Area, the City will consider alternative delivery systems that will assure effective delivery of job training services to Sunnyvale residents.
- Policy 5.1F.2 Support Federal job training and related legislation that maintains the primary role of local governments for serving economically disadvantaged and others with special needs.

Action Statements

- 5.1F.2a Support legislation that establishes an active participating role for the Private Industry Council.
- 5.1F.2b Support legislation that establishes local service delivery areas responsive to local needs.
- 5.1F.2c Support adequate funding for the program, based upon a formula that is realistically based on the needs of the local areas.

---

## **Health and Social Services**

---

- Goal 5.1G Enhance the provision of health and social services to Sunnyvale residents by providing opportunities for the private marketplace to meet the health and social service needs of City residents.
- Policy 5.1G.1 Encourage the co-location of health and social service providers in Sunnyvale to facilitate the availability of such services.
- Policy 5.1G.2 Provide incentives, such as co-location privileges or rent subsidies, to attract private agencies to provide needed health and social services.
- Policy 5.1G.3 Support measures to reduce the number of individuals who are uninsured for medical coverage, including catastrophic illnesses.



Action Statements

5.1G.3a Develop and maintain an active policy on health insurance that establishes a national or statewide plan of coverage but does not unnecessarily burden employers with the financial responsibility for covering the added costs.

Goal 5.1H Identify pressing health and social needs of the Sunnyvale community, encouraging appropriate agencies to address these needs in an adequate and timely manner.

Policy 5.1H.1 Support efforts to increase the availability, quality and afford of childcare in North Santa Clara County.

Action Statements

5.1H.1a Support involvement of employers in the provision of childcare services for their workers.

5.1H.1b Support measures that increase the number of childcare programs available to Sunnyvale residents and workers.

5.1H.1c Support state and federal measures that provide financial subsidies to low income workers for childcare.

5.1H.1d Support the availability of information and resource referral services in North County.

5.1H.1e Support appropriate legislation that will increase the availability and quality of childcare.

5.1H.1f Develop and maintain an active childcare policy that specifies City role in the childcare area.

Policy 5.1H.2 Support non-discriminating efforts to cure catastrophic diseases (such as AIDS) and prevent their spread in the community.

Action Statements

5.1H.2a Support state and federal legislation to provide health care to AIDS patients.

5.1H.2b Participate in organized efforts to educate the general public about AIDS.

5.1H.2c Support adequate state, federal and private sector funding directed at the cure and treatment of AIDS.

Policy 5.1H.3 Encourage the provision of services for older adults in Sunnyvale.

Action Statements

5.1H.3a Continue to provide incentives to co-locate services at City facilities serving seniors.

5.1H.3b Consider matching support for County wide programs that serve the nutritional needs of low-income seniors.

5.1H.3c Consider incentives to attract private "senior day care" services.

5.1H.3d Support senior escort services for low-income seniors.

5.1H.3e Support programs that provide low-cost housing alternatives to Sunnyvale seniors.

5.1H.3f Continue to provide transportation services for seniors.

Policy 5.1H.4 Support programs that cooperate closely with the City's Public Safety program in providing crisis intervention/emergency services.

Policy 5.1H.5 Support programs that decrease drug and alcohol use and dependence in the community.

Action Statements

5.1H.5a Target drug and alcohol education and enforcement efforts to youth and schools.

Policy 5.1H.6 Support the provision of emergency shelter to Sunnyvale residents.

Action Statements

5.1H.6a Support regional efforts to provide and develop emergency shelters in North County for the homeless. (Refer to the Housing and Community Revitalization Sub-element for additional policies.)

Policy 5.1H.7 Encourage the provision of programs that provide assistance in the acculturation and assimilation of refugees into the community.

Action Statements

5.1H.7a Support federal and state funding of language programs.

5.1H.7b Support federal and state funding of employment assistance programs.

5.1H.7c Support cooperative programs with local school districts.

Policy 5.1H.8 Encourage programs that assist at-risk youth in obtaining an education and learning job skills.

Action Statements

5.1H.8a Support cooperative programs with local school districts.

5.1H.8b Develop employment services through NOVA that assist at-risk youth in obtaining basic skill competencies.

Policy 5.1H.9 Encourage programs and services that address the special needs of the disabled population and assure that disabled individuals have access to services.

Action Statements

5.1H.9a Maintain an active City policy that assures that disabled individuals have access to City Programs and services.

5.1H.9b Strive to assure that outside group contract agencies have non-discrimination policies and practices.

5.1H.9c Maintain an assisted recreation program to address the special recreational needs of the disabled.

5.1H.9d Encourage and support efforts to allow disabled individuals to live independently.

5.1H.9e Provide special job training services for the disabled through JTPA funds and seek out special grants for additional services.

5.1H.9f Support efforts to inform disabled individuals about services that are available.

5.1H.9g Support county, state and federal legislation, which addresses the needs of the disabled.

5.1H.9h Encourage and support efforts to provide residential, transitional facilities for disabled residents.

Policy 5.1H.10 Encourage the provision of residential health care services for seniors by the private sector.

Action Statements

5.1H.10a Encourage the provision of residential health care services for seniors by the private sector.

5.1H.10b Assure that adequate medical care facilities are available to Sunnyvale residents.

5.1H.10c Support fiscally reasonable legislation that will provide all citizens with health care insurance.

5.1H.10d Review land use policies to assure that consideration is given to senior care facilities.

5.1H.10e Support an active role in El Camino Hospital District and assure that its services address community needs.

Policy 5.1H.11 Encourage the adequate provision of social services to Sunnyvale residents.

Action Statements

5.1H.11a Assist appropriate agencies, such as the County and United Way, in assessing social service needs.

5.1H.11b Coordinate funding of outside agencies with County and United Way funding and other funding sources.

5.1H.11c Participate in joint planning efforts with appropriate agencies.

5.1H.11d Provide support to enhance the service capabilities of a local community services organization.

---

## **Human Services Planning and Policy**

---

Goal 5.II Monitor human service needs of the community in order to identify appropriate responses and encourage the provision of needed services.

Policy 5.II.1 Maintain an active "Outside Groups Funding Policy" relating to the City's standards and requirements for accepting applications for funding from non-profit agencies.

Action Statements

5.II.1a Assure that groups receiving City funds are held accountable for contract performance.

5.II.1b Assure that the performance of groups receiving funds are monitored in an on-going basis.

5.II.1c Maintain an annual process for acceptance and evaluation of applications for human service groups.

5.II.1d Consider providing limited financial support to those agencies/programs that are closely related with existing General Plan goals and objectives.

Goal 5.IJ Encourage and support a network of human services that provides for the basic needs of Sunnyvale's residents.

Policy 5.1J.1 The City shall seek to have as many Human Service needs as possible met through other resources in the following priority:

- ◆ self-help
- ◆ private non-profit organizations
- ◆ other government agencies

Policy 5.1J.2 The City shall assume an advocate role to manage the use of its resources to meet Human Services needs in Sunnyvale.

Action Statements

5.1J.2a Encourage and advocate coordination and cooperation among organizations providing human services in Sunnyvale.

5.1J.2b Advocate, encourage, and wherever possible, facilitate the co-location of human service providers.

5.1J.2c Actively pursue the cooperation of federal, state, county and other agencies to enhance the quality of availability of human services to citizens of Sunnyvale.

Policy 5.1J.3 The City may assume the role of a direct service provider of human services when:

- ◆ Specifically targeted intergovernmental funds (such as JTPA, CDBG) are available for which the City could most cost-effectively administer the human service programs (rather than outside groups) to address significant community needs, direct service provider role will terminate when such funds are no longer available, or
- ◆ Specific community needs are identified and the General Plan, City policies or action plans provide for the City to take on such a role.

Policy 5.1J.4 The City may assume the role of an indirect service provider of human services when specifically targeted intergovernmental funds (i.e. JTPA, CDBG) are available to the City but another agency could most cost-effectively administer the human service program to be addressed by the funds. Funding to the provider will terminate when such funds are no longer available, or the provider can no longer provide the service or the specific community need has been fulfilled or the City determines to take on the service directly.

Policy 5.1J.5 The City may provide limited financial assistance to qualified outside group if:

- ◆ The program proposed for funding does not duplicate existing services, addresses a significant community need or facilitates the co-location

of human service providers in the City of Sunnyvale, augments (but does not duplicate) service provided directly by the City, provides the service at a cost lower than the City can provide or is the most logical service provider, and provision of such services is compatible with the City's General Plan, policies or action plans, and

- ◆ The program for which funding is requested is qualified under the City's Outside Group Funding Policy.

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

**Program 522 - Columbia Neighborhood Center**

**Program Outcome Statement**

Enhance the quality of life and physical health of youth, families and adult residents in North Sunnyvale, reduce unsupervised time of youth, improve and maintain educational performance of youth and reduce the crime rate by:

- Offering and improving access to education, public safety, social, health and leisure services through a coordinated service delivery system involving partnerships between the City of Sunnyvale, Sunnyvale School District and other governmental and non-profit providers,
- Obtaining community involvement in planning and oversight of services at the Neighborhood Center,
- Identifying and providing prevention and early intervention services, and
- Leveraging community resources through partnerships and supplemental funding.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at 8% below the rolling three year crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia Neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090). Population estimates based on 1990 U.S. census. - Percentage	5	5.00%	9.37%	8.00%	8.00%
♦ Columbia Middle School is ranked in the top 40% of state middle schools according to the California Department of Education's Academic Performance Index. - Percent	3	40.00%	50.00%	40.00%	40.00%
♦ Columbia Middle School is ranked in the top 10% of middle schools with similar characteristics according to the California Department of Education's Academic Performance Index. - Percent	4	10.00%	0.00%	10.00%	10.00%
♦ The City will receive the equivalent of \$1.80 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number	2	\$ 1.40	\$ 2.27	\$ 1.80	\$ 1.80
♦ The Sunnyvale School District will receive the equivalent of \$2.50 in revenues, grants and in-kind contributions for every \$1.00 that it contributes to this program. - Number	2	\$ 2.50	\$ 2.52	\$ 2.50	\$ 2.50
♦ An overall customer satisfaction rating of 83% is achieved among the primary target populations of the Neighborhood Center, case managed students and their parents, recreation service users, residents receiving neighborhood safety services, and health service users. - Percent	5	75.00%	90.80%	83.00%	83.00%
♦ 25% of Columbia Neighborhood Center service area residents have used education, health, social, recreation, or public safety services during the past year. - Percent	4	15.00%	38.30%	25.00%	25.00%



**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Of the Columbia Neighborhood Center service area residents who have used education, health, social, recreation or public safety services during the past year, 20% received them at the Columbia Neighborhood Center. - Percent	5	25.00%	16.67%	20.00%	20.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	2	1.00	1.26	1.00	1.00

**Program Notes**

1. This program is jointly operated by the City of Sunnyvale and Sunnyvale Elementary School District. The outcomes in this program reflect the contractual commitment between the City and School District, but only City expenses and revenues are reflected in this budget.
2. Program measure goals proposed for FY 2004/05 and FY 2005/06 have been updated to reflect prior year actual results.

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52201 - Case Management**

**SDP Outcome Statement**

Improve academic performance and facilitate access to community resources for a minimum of 120 identified high risk school youths by:

- Providing education, health, social and public safety services through a case management system which coordinates the services of governmental and non-profit service providers, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ An overall customer satisfaction rating of 85% among case managed students and their parents is achieved. - Percent	65.00%	85.96%	85.00%	85.00%
♦ At least 75% of the students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year receive a needed service as a result of a referral made to them by their case manager. - Percent	70.00%	67.03%	75.00%	75.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's reading proficiency test. - Percent	35.00%	52.94%	40.00%	40.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's writing proficiency test. - Percent	35.00%	48.24%	40.00%	40.00%
♦ 40% of students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year achieve a passing grade on the district's math proficiency test. - Percent	35.00%	52.94%	40.00%	40.00%
♦ Students participating in the Neighborhood Center's Case Management Program for At-Risk Youth for the full school year exhibit an average full day absenteeism rate of less than 10% - Percent	10.00%	13.30%	10.00%	10.00%

**SDP Notes**

1. Operating responsibility for this service delivery plan and the related outcome measures is with the Columbia Middle School staff with support from the City.

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52201 - Case Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522000 - Coordinate Services to High Risk Youth</b>				
Unit: A High Risk Youth Served				
Costs:	13,876.10	5,933.83	6,082.98	6,298.16
Units:	40.00	197.00	120.00	120.00
Work Hours:	158.49	71.75	78.23	78.23
Unit Cost:	346.90	30.12	50.69	52.48
<b>Totals for Objective 52201 - Case Management</b>				
<b>Costs:</b>	<b>13,876.10</b>	<b>5,933.83</b>	<b>6,082.98</b>	<b>6,298.16</b>
<b>Work Hours:</b>	<b>158.49</b>	<b>71.75</b>	<b>78.23</b>	<b>78.23</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52204 - Community Enrichment**

**SDP Outcome Statement**

Enhance the academic orientation of middle school youth, reduce the unsupervised time of youth and increase constructive use of youth's time, enhance the quality of life and physical fitness of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to organized academic, leisure and social activities during non-school hours through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ At least 70% of Columbia Middle School students participating in the Neighborhood Center's community enrichment programs, which include activities such as academic tutoring, arts and crafts, student clubs, athletics and recreational activities, will exhibit a positive sense of belonging to the school. - Percent	60.00%	80.67%	70.00%	70.00%
♦ Reduce unsupervised time by providing 107,500 participant hours of community enrichment activities during non-school hours targeting students, families and residents of Columbia service area. - Number of Participant Hours	72,000.00	103,155.50	107,500.00	107,500.00
♦ 40% of Columbia Middle School students participate in supervised leisure programs during non-school hours. - Percent	30.00%	64.05%	40.00%	40.00%
♦ An overall customer satisfaction rating of 83% is achieved among recreation services users. - Percent	80.00%	82.18%	83.00%	83.00%

**SDP Notes**

1. The budget for activity 522360 - Provide After School Program reflects the continuation of the City's current operating agreement with the Sunnyvale School District. This agreement is negotiated on an annual basis and is dependent on grant income from the State Office of Education.

2. The percentage information next to the activity name indicates the percentage of direct cost the City is able to recover through external sources such as grants, local agency reimbursements, and participant fees.

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52204 - Community Enrichment**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522310 - Administer Leisure Service Programs</b>				
Unit: A Work Hour				
Costs:	22,682.32	9,990.17	11,294.22	11,685.30
Units:	267.16	135.78	151.98	151.98
Work Hours:	267.16	135.78	151.98	151.98
Unit Cost:	84.90	73.58	74.31	76.89
<b>Task 522320 - Provide Volunteer Services</b>				
Unit: A Volunteer Hour				
Costs:	12,914.08	11,708.03	15,952.39	16,463.74
Units:	2,400.00	5,078.50	4,700.00	4,700.00
Work Hours:	113.21	132.46	189.98	189.98
Unit Cost:	5.38	2.31	3.39	3.50
<b>Task 522330 - Provide Employment Services for Teens</b>				
Unit: A Participant Hour				
Costs:	1,148.40	2,043.47	653.19	673.47
Units:	190.00	20.00	50.00	50.00
Work Hours:	5.66	25.39	5.59	5.59
Unit Cost:	6.04	102.17	13.06	13.47

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52204 - Community Enrichment**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522340 - Provide Co-op Sports L/S (100%)</b>				
Unit: A Participant Hour				
Costs:	20,459.66	18,690.36	26,405.62	26,912.48
Units:	16,000.00	16,111.00	14,000.00	14,000.00
Work Hours:	70.00	60.30	100.00	100.00
Unit Cost:	1.28	1.16	1.89	1.92
<b>Task 522350 - Provide Open Gym L/S (15%)</b>				
Unit: A Participant Hour				
Costs:	12,507.31	10,916.95	12,316.73	12,479.05
Units:	9,500.00	9,184.00	12,180.00	12,180.00
Work Hours:	830.00	727.10	795.00	795.00
Unit Cost:	1.32	1.19	1.01	1.02
<b>Task 522360 - Provide After School L/S (26% to 29%)</b>				
Unit: A Participant Hour				
Costs:	91,276.05	63,379.94	74,039.11	76,506.93
Units:	3,600.00	12,493.00	18,000.00	18,000.00
Work Hours:	2,750.00	1,950.30	2,278.00	2,278.00
Unit Cost:	25.35	5.07	4.11	4.25

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52204 - Community Enrichment**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522370 - Provide Youth Basketball League L/S (88%)</b>				
Unit: A Participant Hour				
Costs:	21,685.38	19,433.51	20,419.99	21,018.80
Units:	6,675.00	2,319.00	2,632.00	2,632.00
Work Hours:	570.00	669.30	817.00	817.00
Unit Cost:	3.25	8.38	7.76	7.99
<b>Task 522380 - Provide Adult League L/S (1%)</b>				
Unit: A Participant Hour				
Costs:	23,448.97	20,300.59	22,447.28	23,026.15
Units:	5,800.00	3,432.00	3,400.00	3,400.00
Work Hours:	925.00	846.30	875.00	875.00
Unit Cost:	4.04	5.92	6.60	6.77
<b>Task 522390 - Provide Open Gym - Adults L/S (56%)</b>				
Unit: A Participant Hour				
Costs:	4,935.17	5,717.89	5,700.42	5,805.31
Units:	3,000.00	2,256.00	1,500.00	1,500.00
Work Hours:	325.00	256.50	310.00	310.00
Unit Cost:	1.65	2.53	3.80	3.87

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52204 - Community Enrichment**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522400 - Provide Supplemental CNC Programming</b>				
Unit: A Participant Hour				
Costs:	37,368.41	47,978.94	54,332.78	54,855.43
Units:	3,000.00	3,952.00	3,000.00	3,000.00
Work Hours:	67.92	857.93	715.22	715.22
Unit Cost:	12.46	12.14	18.11	18.29
<b>Task 522410, 522411, 522412 - Coordinate Education &amp; Social Services</b>				
Unit: A Participant Hour				
Costs:	78,432.75	51,002.08	53,894.89	55,054.09
Units:	42,600.00	61,595.00	55,000.00	55,000.00
Work Hours:	1,003.00	874.16	878.38	878.38
Unit Cost:	1.84	0.83	0.98	1.00
<b>Totals for Objective 52204 - Community Enrichment</b>				
<b>Costs:</b>	<b>326,858.50</b>	<b>261,161.93</b>	<b>297,456.62</b>	<b>304,480.75</b>
<b>Work Hours:</b>	<b>6,926.95</b>	<b>6,535.52</b>	<b>7,116.15</b>	<b>7,116.15</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52205 - Public Safety**

**SDP Outcome Statement**

Enhance the quality of life of youth and adult residents in North Sunnyvale by reducing the crime rate in the Columbia neighborhood by:

- Offering and facilitating access to juvenile diversion and neighborhood safety services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
<ul style="list-style-type: none"> <li>♦ The rolling three year average crime rate per 1,000 population for malicious mischief, aggravated assault, simple assault, burglary, theft and auto theft for the Columbia Neighborhood will be maintained at 8% below the rolling three year average crime rate per 1,000 population for Sunnyvale for the same crimes. (Columbia neighborhood equals census tracts 5048.02, 5048.03, 5048.04, 5087.01, 5088, 5089, 5090. Population estimates based on 1990 U.S. census).               <ul style="list-style-type: none"> <li>- Percentage Below City</li> </ul> </li> </ul>	5.00%	9.37%	8.00%	8.00%
<ul style="list-style-type: none"> <li>♦ An overall customer satisfaction rating of 80% is achieved among Columbia Neighborhood residents receiving public safety services.               <ul style="list-style-type: none"> <li>- Percentage</li> </ul> </li> </ul>	80.00%	98.68%	80.00%	80.00%

**SDP Notes**

1. The survey for overall customer satisfaction rating was not conducted in FY 01/02 or FY 02/03. The survey has been redesigned and will be administered in FY 03/04.

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52205 - Public Safety**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522420 - Conduct Juvenile Delinquency Diversion Programs</b>				
Unit: A Participant Hour				
Costs:	19,091.33	15,305.21	19,766.79	21,269.85
Units:	1,500.00	713.00	1,100.00	1,100.00
Work Hours:	219.24	183.21	218.23	218.23
Unit Cost:	12.73	21.47	17.97	19.34
<b>Task 522430 - Provide Neighborhood Safety Programs</b>				
Unit: A Participant Hour				
Costs:	26,724.22	13,267.61	30,768.38	33,710.89
Units:	1,500.00	2,714.00	1,200.00	1,200.00
Work Hours:	326.00	158.50	326.00	326.00
Unit Cost:	17.82	4.89	25.64	28.09
<b>Task 522440 - Administer Public Safety Programs</b>				
Unit: A Work Hour				
Costs:	5,886.29	2,556.07	5,048.27	5,231.18
Units:	62.26	30.91	61.46	61.46
Work Hours:	62.26	30.91	61.46	61.46
Unit Cost:	94.54	82.69	82.14	85.12
<b>Totals for Objective 52205 - Public Safety</b>				
<b>Costs:</b>	<b>51,701.84</b>	<b>31,128.89</b>	<b>55,583.44</b>	<b>60,211.92</b>
<b>Work Hours:</b>	<b>607.50</b>	<b>372.62</b>	<b>605.69</b>	<b>605.69</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52206 - Health Services**

**SDP Outcome Statement**

Enhance the quality of life and physical health of youth and adult residents in North Sunnyvale by:

- Offering and facilitating access to health services through a coordinated service delivery system involving partnerships between government and non-profit service providers, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Assist 400 children in obtaining health insurance through Medi-Cal, Healthy Families or Healthy Kids. - Number of Children Served	400.00	395.00	400.00	400.00
♦ An overall customer satisfaction rating of 85% is achieved among Columbia Neighborhood health services users. - Percent	70.00%	97.06%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52206 - Health Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522450 - Coordinate Health Services</b>				
Unit: A Health Visit Provided				
Costs:	21,042.52	8,795.57	18,170.42	18,806.89
Units:	1,300.00	2,507.00	2,200.00	2,200.00
Work Hours:	226.41	109.84	223.51	223.51
Unit Cost:	16.19	3.51	8.26	8.55
<b>Totals for Objective 52206 - Health Services</b>				
<b>Costs:</b>	<b>21,042.52</b>	<b>8,795.57</b>	<b>18,170.42</b>	<b>18,806.89</b>
<b>Work Hours:</b>	<b>226.41</b>	<b>109.84</b>	<b>223.51</b>	<b>223.51</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52207 - Community Outreach**

**SDP Outcome Statement**

To engage the community in the services available at the Columbia Neighborhood Center. For residents of the Columbia Neighborhood Center service area: enhance the quality of life for youths, families and adults; reduce unsupervised time of youth; improve and maintain educational performance of youth; and reduce the crime rate by:

- Engaging Columbia Neighborhood Center service area residents in the on-going planning and evaluation of Columbia Neighborhood Center services,
- Identifying and reducing barriers to participation in services for Columbia Neighborhood Center service area residents, and
- Targeting marketing of services to Columbia Neighborhood Center service area residents, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Columbia Neighborhood Center service area residents make up 30% of the active members of the Columbia Neighborhood Center Advisory Committee. - Percent	30.00%	63.64%	30.00%	30.00%
♦ The services available at the Columbia Neighborhood Center have an overall average of 75% of participants who reside in the Columbia Neighborhood Center service area (zip codes 94089, 94086 or 94085). - Percent	51.00%	88.71%	75.00%	75.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52207 - Community Outreach**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522460 - Monitor Marketing Efforts by SDP Program Area</b>				
Unit: A Work Hour				
Costs:	10,394.81	6,664.09	8,857.98	9,174.04
Units:	113.21	80.58	111.75	111.75
Work Hours:	113.21	80.58	111.75	111.75
Unit Cost:	91.82	82.70	79.27	82.09
<b>Task 522470 - Evaluate, Develop &amp; Implement CNC Overall Marketing Plan</b>				
Unit: A Marketing Effort Completed				
Costs:	81,691.67	70,756.75	72,432.66	68,706.96
Units:	3.00	36.00	28.00	28.00
Work Hours:	599.99	824.15	543.12	543.12
Unit Cost:	27,230.56	1,965.47	2,586.88	2,453.82
<b>Totals for Objective 52207 - Community Outreach</b>				
<b>Costs:</b>	<b>92,086.48</b>	<b>77,420.84</b>	<b>81,290.64</b>	<b>77,881.00</b>
<b>Work Hours:</b>	<b>713.20</b>	<b>904.73</b>	<b>654.87</b>	<b>654.87</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52208 - Manage and Support CNC**

**SDP Outcome Statement**

To manage the Columbia Neighborhood Center's operations, services and staff for the purpose of enhancing the quality of life for youth and adult residents in North Sunnyvale by:

- Ensuring quality service is provided at the Center,
- Monitoring and evaluating the effectiveness of services provided through the Center, and
- Collaborating with partners and service providers to improve or maintain the quality of services, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ An overall customer satisfaction rating of 83% is achieved among the primary target populations of the Neighborhood Center - case managed students and their parents, recreation services users, residents receiving neighborhood safety services, and health services users. - Percent	75.00%	90.80%	83.00%	83.00%
♦ At least 50% of the services provided at the Columbia Neighborhood Center were monitored and evaluated this fiscal year. - Percent	80.00%	50.00%	50.00%	50.00%
♦ At least two new services were explored this fiscal year. - New Services	2.00	6.00	2.00	2.00

**SDP Notes**

1. Efforts were directed towards exploration of new services to maintain service levels, rather than service evaluation in FY 02/03. An increased focus on evaluation, so that all services are reviewed every other year, will occur beginning in FY 03/04.

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

**Program 522 - Columbia Neighborhood Center**

**Objective 52208 - Manage and Support CNC**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522480 - Provide Center Reception</b>				
Unit: A Customer Contacted				
Costs:	46,335.56	42,894.65	46,092.05	47,625.03
Units:	7,000.00	9,870.00	10,000.00	10,000.00
Work Hours:	566.03	653.49	670.52	670.52
Unit Cost:	6.62	4.35	4.61	4.76
<b>Task 522490 - Manage Facilities</b>				
Unit: A Reservation Request Completed				
Costs:	31,694.42	26,124.40	26,228.76	27,131.15
Units:	50.00	160.00	160.00	160.00
Work Hours:	366.78	380.28	357.61	357.61
Unit Cost:	633.89	163.28	163.93	169.57
<b>Task 522500 - Conduct Program Evaluation</b>				
Unit: An Evaluation Completed				
Costs:	47,340.43	18,965.33	32,766.81	33,963.86
Units:	10.00	7.00	7.00	7.00
Work Hours:	509.42	243.96	391.14	391.14
Unit Cost:	4,734.04	2,709.33	4,680.97	4,851.98



**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Objective 52208 - Manage and Support CNC**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 522510 - Manage Service Delivery</b>				
Unit: A Service Provider Meeting				
Costs:	40,328.71	62,126.36	57,650.94	59,782.01
Units:	15.00	28.00	30.00	30.00
Work Hours:	396.22	558.01	668.28	668.28
Unit Cost:	2,688.58	2,218.80	1,921.70	1,992.73
<b>Totals for Objective 52208 - Manage and Support CNC</b>				
<b>Costs:</b>	<b>165,699.12</b>	<b>150,110.74</b>	<b>162,738.56</b>	<b>168,502.05</b>
<b>Work Hours:</b>	<b>1,838.45</b>	<b>1,835.74</b>	<b>2,087.55</b>	<b>2,087.55</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 522 - Columbia Neighborhood Center**

**Totals for Program 522**

<b>Costs:</b>	<b>671,264.56</b>	<b>534,551.80</b>	<b>621,322.66</b>	<b>636,180.77</b>
<b>Work Hours:</b>	<b>10,471.00</b>	<b>9,830.20</b>	<b>10,766.00</b>	<b>10,766.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Program Outcome Statement**

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way by:

- Facilitating the availability of accessible, affordable, high quality child care services,

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ A customer satisfaction rating of 95% is achieved for Child Care Services.					
- Percent	5	80.00%	98.00%	95.00%	95.00%
♦ Net licensed child care facilities shall increase each year until Sunnyvale attains 10,000 child care slots.					
- Net Increase in Number of Licensed Facilities [DELETED]	3	4.00	16.00	0.00	0.00
- Percentage Increase in Child Care Slots	3	0.00%	0.00%	2.00%	2.00%
- Net Increase in Number of Child Care Slots	3	0.00	0.00	5,968.00	6,087.00
♦ Three providers each year will receive a City high quality award.					
- Awards	4	3.00	3.00	3.00	3.00
♦ 70% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care.					
- Percent	3	65.00%	68.00%	70.00%	70.00%
♦ 45% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable.					
- Percent	2	30.00%	48.00%	45.00%	45.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	1.00	1.32	1.00	1.00

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

**Program 524 - Child Care Services**

**Program Notes**

1. The number of net licensed child care facilities may vary with changes in market place needs.
2. The net licensed child care facilities program measure has been modified to more accurately reflect the goal of providing sufficient capacity to address Sunnyvale's licensed child care needs. Previously, this measure was tracking the net increase in the number of licensed facilities. Starting in FY 2004/05, this measure will track the increase in number of childcare slots instead of number of licensed facilities.

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52401 - Support To New/Potential Providers**

**SDP Outcome Statement**

Support new and potential child care providers by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Potential provider contacts increase by 10% over the previous year until 50 contacts per year is achieved.				
- Percent Increase	10.00%	40.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	36.00	40.00
♦ New/potential child care providers rate staff support as "good" 95% of the time.				
- Percent	85.00%	0.00%	95.00%	95.00%
♦ 85% of new/potential child care providers linked to current providers rate their experience positively.				
- Percent	85.00%	0.00%	85.00%	85.00%

**SDP Notes**

1. The cost per product for activity 542002 Collaboration with Other Organizations will increase in FY04/05 and FY05/06 because the projects planned in those years are increasingly complex and requires significantly more staff time. One of the projects approved by Council in 2003 is an independent One Stop Resource Center, a complex collaborative project that will be moving from a conceptual phase (FY02/03 and FY03/04) into the planning and implementation phases (FY04/05 and FY05/06).

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52401 - Support To New/Potential Providers**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 524000 - Provide Information, Referral and Support</b>				
Product: A New/Potential Provider Served				
Costs:	4,011.54	8,912.60	8,831.24	9,136.97
Products:	10.00	42.00	36.00	40.00
Work Hours:	67.64	159.90	146.65	145.80
Product Cost:	401.15	212.20	245.31	228.42
<b>Activity 524001 - Link New/Potential Providers to Current Providers</b>				
Product: A New/Potential Provider Linked				
Costs:	5,156.38	4,294.21	5,528.71	5,723.00
Products:	5.00	9.00	10.00	10.00
Work Hours:	90.19	73.47	90.25	89.73
Product Cost:	1,031.28	477.13	552.87	572.30
<b>Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services</b>				
Product: A New Collaboration				
Costs:	35,536.31	19,571.38	26,903.88	27,837.18
Products:	2.00	3.00	4.00	4.00
Work Hours:	586.27	344.30	451.24	448.63
Product Cost:	17,768.16	6,523.79	6,725.97	6,959.30
<b>Totals for Service Delivery Plan 52401 - Support To New/Potential Providers</b>				
<b>Costs:</b>	<b>44,704.23</b>	<b>32,778.19</b>	<b>41,263.83</b>	<b>42,697.15</b>
<b>Work Hours:</b>	<b>744.10</b>	<b>577.67</b>	<b>688.14</b>	<b>684.16</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52402 - Support Seekers of Child Care**

**SDP Outcome Statement**

Support seekers of child care by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

**SDP Outcome Measures**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Consumer contacts increase by 10% over the previous year until 115 contacts per year is achieved.				
- Percent	10.00%	9.00%	10.00%	10.00%
- Number of Contacts	0.00	0.00	87.00	96.00
♦ Businesses seeking to address their employees' child care needs rate staff support as "good" 95% of the time.				
- Percent	85.00%	100.00%	95.00%	95.00%
♦ Seekers of child care rate staff support as "good" 95% of the time.				
- Percent	85.00%	100.00%	95.00%	95.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52402 - Support Seekers of Child Care**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 524003 - Provide Information and Referral to Seekers of Child Care</b>				
Product: A Seeker Served				
Costs:	13,179.52	12,749.70	17,202.23	17,771.85
Products:	20.00	78.00	87.00	96.00
Work Hours:	225.49	233.37	304.59	302.82
Product Cost:	658.98	163.46	197.73	185.12
<b>Activity 524004 - Provide Support to Businesses</b>				
Product: A Business Supported				
Costs:	14,150.35	5,546.97	7,098.45	7,566.38
Products:	5.00	4.00	5.00	5.00
Work Hours:	214.21	93.64	90.25	89.73
Product Cost:	2,830.07	1,386.74	1,419.69	1,513.28
<b>Totals for Service Delivery Plan 52402 - Support Seekers of Child Care</b>				
Costs:	<b>27,329.87</b>	<b>18,296.67</b>	<b>24,300.68</b>	<b>25,338.23</b>
Work Hours:	<b>439.70</b>	<b>327.01</b>	<b>394.84</b>	<b>392.55</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs**

**SDP Outcome Statement**

Support affordable, high quality Child Care Programs by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

**SDP Outcome Measures**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 90% of the City sponsored training programs meet the needs and interests of providers. - Percent	85.00%	100.00%	90.00%	90.00%
♦ The percentage of parents surveyed who are satisfied with the quality of their child care center increases by 2% per year until the satisfaction rate reaches 80%. The base year rating is 68% achieved in FY 2002/03. - Percent	80.00%	68.00%	72.00%	74.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 524005 - Sponsor Provider Training Sessions</b>				
Product: A Training Session Completed				
Costs:	10,466.49	6,322.60	11,756.49	12,133.09
Products:	4.00	5.00	5.00	5.00
Work Hours:	157.84	113.81	186.14	185.06
Product Cost:	2,616.62	1,264.52	2,351.30	2,426.62
<b>Activity 524006 - Hold Annual Child Care Event</b>				
Product: An Event Held				
Costs:	20,730.99	3,604.76	11,401.70	16,541.99
Products:	1.00	1.00	1.00	1.00
Work Hours:	315.68	50.42	180.50	252.35
Product Cost:	20,730.99	3,604.76	11,401.70	16,541.99
<b>Activity 524007 - Support Activities of Local Child Care Networks</b>				
Product: An Activity Completed				
Costs:	9,456.49	13,165.95	13,717.70	14,186.74
Products:	10.00	15.00	11.00	11.00
Work Hours:	157.84	243.46	236.90	235.53
Product Cost:	945.65	877.73	1,247.06	1,289.70

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 524008 - Support the Professional Development of Child Care Providers</b>				
Product: A Professional Development Session Attended by Providers				
Costs:	3,723.03	5,883.23	9,623.21	9,954.86
Products:	5.00	7.00	12.00	12.00
Work Hours:	67.64	108.04	163.57	162.63
Product Cost:	744.61	840.46	801.93	829.57
<b>Totals for Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs</b>				
<b>Costs:</b>	<b>44,377.00</b>	<b>28,976.54</b>	<b>46,499.10</b>	<b>52,816.68</b>
<b>Work Hours:</b>	<b>699.00</b>	<b>515.73</b>	<b>767.11</b>	<b>835.57</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52404 - Facilitate Child Care Services**

**SDP Outcome Statement**

Facilitate the Child Care Program by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Served Child Care Advisory Board Members rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule. - Percent	90.00%	100.00%	90.00%	90.00%
♦ Served collaborative agencies rate staff support as "good" 95% of the time. - Percent	85.00%	100.00%	95.00%	95.00%
♦ Outcome of high priority legislative bills are consistent with Council expectations 50% of the time. - Percent	50.00%	0.00%	50.00%	50.00%

**SDP Notes**

1. The City is participating in a regional partnership to utilize Proposition 10 funding for local services for children (aged 0-5 years) and their families. To ensure that Sunnyvale receives these services, activities in the advocacy/leadership area will increase substantially in FY 04/05 and FY 05/06 (activity 524011). Planned services include a mobile resource and referral program, training for caretakers of special needs children, and an early learning quality improvement program.

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52404 - Facilitate Child Care Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 524009 - Staff the Child Care Advisory Board</b>				
Product: A Work Plan Completed				
Costs:	20,057.84	13,946.81	16,621.78	17,186.10
Products:	1.00	1.00	1.00	1.00
Work Hours:	338.23	250.66	287.67	286.00
Product Cost:	20,057.84	13,946.81	16,621.78	17,186.10
<b>Activity 524010 - Monitor Child Care Legislation</b>				
Product: A Bill Tracked				
Costs:	11,308.34	6,701.88	8,071.46	13,099.93
Products:	6.00	2.00	6.00	6.00
Work Hours:	180.39	116.69	129.73	201.88
Product Cost:	1,884.72	3,350.94	1,345.24	2,183.32
<b>Activity 524011 - Conduct Advocacy/Leadership Activities</b>				
Product: An Activity Completed				
Costs:	16,623.30	16,996.19	12,047.82	12,470.44
Products:	1.00	1.00	20.00	20.00
Work Hours:	270.58	299.64	197.42	196.27
Product Cost:	16,623.30	16,996.19	602.39	623.52

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52404 - Facilitate Child Care Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 524012 - Coordinate and Monitor Existing Child Care Support Services</b>				
Product: An Organization Monitored				
Costs:	11,746.18	15,066.03	15,417.69	15,946.01
Products:	4.00	4.00	6.00	6.00
Work Hours:	202.94	276.60	265.10	263.57
Product Cost:	2,936.55	3,766.51	2,569.62	2,657.67
<b>Totals for Service Delivery Plan 52404 - Facilitate Child Care Services</b>				
<b>Costs:</b>	<b>59,735.66</b>	<b>52,710.91</b>	<b>52,158.75</b>	<b>58,702.48</b>
<b>Work Hours:</b>	<b>992.14</b>	<b>943.59</b>	<b>879.92</b>	<b>947.72</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Totals for Program 524**

<b>Costs:</b>	<b>176,146.76</b>	<b>132,762.31</b>	<b>164,222.36</b>	<b>179,554.54</b>
<b>Work Hours:</b>	<b>2,874.94</b>	<b>2,364.00</b>	<b>2,730.01</b>	<b>2,860.00</b>

## **DEPARTMENT OF EMPLOYMENT DEVELOPMENT**

### **NOVA PROGRAMS, SERVICES AND INITIATIVES**

NOVA is a federally funded employment and training agency, administered by the City of Sunnyvale. It is directed by the NOVA Workforce Board (NOVA WB) which works on behalf of a seven-city consortium composed of Sunnyvale, Santa Clara, Cupertino, Palo Alto, Mountain View, Los Altos, and Milpitas.

NOVA provides customer-focused services for individuals seeking retraining and reemployment, as well as for local businesses seeking professional solutions for human resource issues. Though the majority of job seekers served through NOVA are "dislocated workers," affected by the downsizing or closure of their companies, NOVA also partners with many other organizations to provide customized employment and training solutions to populations with special needs, such as homeless veterans, people with disabilities, welfare recipients, teen parents, and older workers.

NOVA is funded primarily by grants from the state and federal government, and by local industry. Funding sources include the Workforce Investment Act (WIA), Defense Conversion Act, Employment Training Panel, Stewart B. McKinney Homeless Assistance Act, Wagner-Peyser Act, and funds from private corporations.

The Dislocated Worker, Adult, Youth, and Rapid Response programs are annual allocations that are funded based upon a WIA structured allocation system. The STAR program, which we have had for the last 13 years, is a non allocated WIA program designed to support our one-stop system. All other programs are competitively available funding opportunities through agencies such as the U.S. Department of Labor and the State Employment Development Department.

#### **Major Programs**

**Skills Testing Assessment and Reemployment Program (STAR):** STAR represents the cornerstone of NOVA's services for dislocated workers, with the goal of providing job seekers with the necessary skills that will accelerate their reentry into the job market in an increasingly competitive and technological economy. Funding for the STAR program comes from the Workforce



Investment Act (WIA) through the Governor's Discretionary Fund. NOVA's STAR program has been in continuous operation since 1989 and has helped over 19,000 individuals become re-employed.

**Dislocated Workers:** NOVA provides job search assistance, workshops, training, information and referrals to dislocated workers. These services are provided to adults 18 or older who have been laid off as part of a company closure, or who have lost their job and are eligible or are receiving unemployment insurance and have a barrier to returning to their occupation/industry such as inadequate skills, limited availability of occupation.

**Adult:** NOVA provides job search assistance, workshops, training, information and referrals to job seekers 18 or older who must be a resident of one of the 7 cities of the consortium.

**Youth:** NOVA provides career resources, job search, job listings, internet access, computer assistance and workshops, for young people ages 13-24.

**Rapid Response:** Rapid Response-pre/post layoff assistance are provided to employers in response to downsizing, closures and layoffs. Services include one-to-one consultation to develop and implement customized transition plans that optimize worker-management cooperation, coupled with comprehensive reemployment services for exiting employees. Over 100 companies have benefited from these services in 2002.

**Homeless Veterans Program:** Funded through the federal Stewart B. McKinney Homeless Assistance Act (MHAA), this program assists homeless and disabled veterans reintegrate into the workforce. NOVA contracts this service out to Vietnam Veterans of California (VVC). It is provided at the Next Step Center, located at the Veterans Administration medical center in Menlo Park. Service components include vocational skills training, computer literacy training, job development and placement services, medical and mental health assistance, substance abuse intervention, housing assistance, among others.

**H-1B Visa/Skills-Gap Program:** With the growing "Digital Divide", more and more companies are obtaining the necessary technical skills by recruiting foreign workers. NOVA's H-1B Visa/Skills-Gap training program seeks to grow the needed workforce locally, by providing technical training and certification in several high tech careers in partnership with Mission and Evergreen Community Colleges, UC Santa Cruz Extension, Opportunities Industrialization Center West, Sun Microsystems and Cisco Systems, along with other training providers.

**Technology-to-Teaching Initiative:** The Technology-To-Teaching Initiative is a partnership between the State, the California Teacher Recruitment Center and several workforce investment systems. The goal is to address the growing teacher shortage in K-12

schools by offering recently laid-off technology workers the opportunity to make a career change into teaching science and math. Statewide, \$1.6 million in Workforce Investment Act funds were allocated to serve up to 200 participants. The funding is intended to go toward the education courses necessary for the teacher certification process. NOVA was awarded a grant to operate this program, in collaboration with local educational institutions.

NOVA also created a website at: [www.novaworks.org/job\\_seekers/tech\\_to\\_teaching.html](http://www.novaworks.org/job_seekers/tech_to_teaching.html), to encourage greater access to this program.

**Packard:** Neighborhood Self-Sufficiency Centers (NSSC)- in collaboration with the County Social Services Agency and the workforce board serving the balance of Santa Clara County, NOVA provides clients on public assistance with basic education, in-depth assessment, neighborhood/community-based services and coordination and collaboration with other organizations to increase employability. These Neighborhood Self-Sufficiency Centers (NSSC) are coordinated by Santa Clara Unified School District, and are housed at Santa Clara Adult Education, the Sunnyvale Columbia Center and Mountain View Adult Education. Through funding from the Packard Foundation, NOVA also provides enhanced services for NSSC and capacity-building county-wide to further support the welfare to work efforts.

**Others:** Other programs are competitively available funding opportunities through agencies such as the U.S. Department of Labor and the State Employment Development Department. These funds are often used to fulfill specific labor skills gap in anticipation of current or future skills shortages. For example, the State is anticipating a nursing shortage in the short term and has awarded grant monies to expand the nursing workforce.

Detailed descriptions of NOVA programs and services are available online at [www.novaworks.org](http://www.novaworks.org). A summary of the program budget and prior year actual is provided in Table 1 below.

<b>Table 1: NOVA Program Budget Summary (\$Thousands)</b>											
<b># of Participants/Cost</b>	<b>Funding Source</b>	<b>FY 01-02 Actual</b>		<b>FY 02-03 Actual</b>		<b>FY 03-04 Actual</b>		<b>FY 04-05 Current</b>		<b>FY 05-06 Plan</b>	
		<b>#</b>	<b>Cost</b>	<b>#</b>	<b>Cost</b>	<b>#</b>	<b>Budget</b>	<b>#</b>	<b>Budget</b>	<b>#</b>	<b>Budget</b>
<b>STAR</b>	WIA	1297	\$6,406	1469	\$6,840	1498	\$4,120	891	\$2,406	1481	\$4,000
<b>Dislocated Workers</b>	WIA, NEG	202	\$861	276	\$973	260	\$1,569	285	\$1,710	300	\$1,800
<b>Adult</b>	WIA	138	\$509	160	\$394	255	\$1,007	229	\$872	220	\$850
<b>Youth</b>	WIA	106	\$494	87	\$400	165	\$741	308	\$1,390	260	\$1,200
<b>Rapid Response</b>	WIA	na	\$742	na	\$724	na	\$466	na	\$983	na	\$750
<b>Homeless Veterans</b>	MHAA					na	\$250	na	\$275	na	\$275
<b>H-1B Visa/Skills-Gap</b>	USDOL		\$940		\$1,665	425	\$797		95		
<b>Technology-to-Teaching</b>	WIA				\$181	127	\$411		326		
<b>Neighborhood Self-Sufficiency Centers</b>	Packard	na	\$342	na	\$533	na	\$348				
<b>Other</b>	Various	na	\$1,325	na	\$1,544	na	\$2,708	na	\$2,006	na	\$1,275
<b>Total</b>			<b>\$11,619</b>		<b>\$13,254</b>		<b>\$12,417</b>		<b>\$10,063</b>		<b>\$ 10,150</b>

WIA - Workforce Investment Act

MHAA - McKinney Homeless Assistance Act

NEG – National Emergency Grant

USDOL - US Department of Labor

**Cultural  
Element**

## 6. Cultural

---

A City is not merely a residence and workplace. It must be a diverse place where citizens can enjoy a variety of recreational and artistic endeavors. Sunnyvale offers a wide range of services to promote recreational and library facilities, historic preservation and cultural activities. The Cultural Element of the Sunnyvale General Plan is a set of long term goals and policies geared towards providing a rich and diverse community. The sub-elements include:

- ❑ Recreation
- ❑ Library
- ❑ Heritage Preservation
- ❑ Arts

# Recreation Sub-Element

---

## Goals, Policies and Action Statements

Goal 6.1A        Manage a Comprehensive Parks and Recreation Program which remains responsive to public need and delivers quality customer service.

Policy 6.1A.1    Provide consistently exceptional customer service in all Parks and Recreation program and facility offerings.

### Action Statements

6.1A.1a    Support implementation of the City's customer service philosophy through staff training, other supervisory policies and practices and specific Departmental philosophies and actions.

6.1A.1b    Develop, modify or enhance programs and services based upon the findings of periodic needs assessments and satisfaction levels.

Policy 6.1A.2    Encourage active citizen involvement in development and provision of Parks and Recreation programs, facilities and services.

### Action Statements

6.1A.2a    Provide opportunities for public participation in planning the development of Parks and Recreation programs and services.

6.1A.2b    Enhance the role of the Parks and Recreation and Arts Commissions as advisory bodies to the City Council by overseeing and promoting the advancement of Parks and Recreation in Sunnyvale through development of individual and citizen participation.

6.1A.2c    Schedule Commission meetings at varying public locations to encourage citizen participation.

6.1A.2d    Meet regularly with user and advisory groups to discuss and review policies and operations, making adjustments where appropriate.

6.1A.2e    Provide meaningful opportunities for volunteer involvement in the provision of recreation programs and services and recognize their contributions.

Policy 6.1A.3    Develop, maintain and evaluate tools to measure quality of Parks and Recreation Department services, facilities, customer service and customer satisfaction.

### Action Statements

6.1A.3a    Conduct a comprehensive assessment of need and use related to Parks and Recreation programs, facilities and services at least every five years concurrent

with updating of the recreation Sub-Element.

6.1A.3b Provide mechanisms that receive and respond to public comments on the quality, variety and effectiveness of recreation programs and services.

6.1A.3c Gather information about participation rates of individuals from different geographic areas of Sunnyvale in programs and at facilities, to determine if services are used equitably.

Policy 6.1A.4 Utilize multiple channels to disseminate information broadly regarding parks and recreation programs and services.

Action Statements

6.1A.4a Evaluate the effectiveness of the Activities Guide in reaching the community, as a marketing tool, and make adjustments to content, format and distribution as appropriate

6.1A.4b Evaluate and take action to improve the effectiveness of Parks and Recreation Department information channels in servicing customers with limited English language ability and of varying cultural backgrounds.

6.1A.4c Develop cooperative relationships and coalitions with community based organizations, such as neighborhood associations and cultural groups, to facilitate the exchange of information.

Goal 6.1B Develop partnerships with the private and public sector that enable the City to leverage resources and address issues on a coordinated and effective level.

Policy 6.1B.1 Maximize City, school, private industry, social service and other community resources through collaborative development and implementation of recreation programs and services.

Action Statements

6.1B.1a Expand cooperative opportunities with schools as a focal point for enhanced neighborhood services.

6.1B.1b Expand cooperative opportunities with private industry in the development and implementation of recreation programs.

6.1B.1c Work with other agencies and businesses in the provision of special events in roles including sole sponsor, co-sponsor, facilitator or regional participant thus involving a variety of people/organizations in the planning process.

6.1B.1d Expand cooperative opportunities with social service agencies in the provision of recreation services, which address a variety of human needs.

- 6.1B.1e Develop and expand inter-departmental partnerships which effectively address social issues relating to crime, safety, health, employment, families and overall quality of life.
- 6.1B.1f Work with other cities and public agencies to determine the appropriateness of providing specific programs and services to non-residents.
- 6.1B.1g Pursue volunteer recruitment through a variety of approaches and create new opportunities for volunteers in the provision of recreation services.
- 6.1B.1h Work in partnership with neighborhood associations in the provision of programs and services.
- 6.1B.1i Monitor and support private and residential recreation, which relieves demand for City services.

Policy 6.1B.2 Develop effective partnerships to address the complex needs of youth.

Action Statements

- 6.1B.2a Maintain and pursue cooperative opportunities with schools, private industry, public agencies and other organizations to work with youth.
- 6.1B.2b Develop models of successful elementary and junior high programs and work with the school districts to implement them.
- 6.1B.2c Pursue inter-departmental approaches to serving the needs of youth.
- 6.1B.2d Work with NOVA to administer the youth employment program during the school year.

Policy 6.1B.3 Foster and encourage partnerships with co-sponsored groups and outside funded groups in order to address the community's diverse recreational needs.

Action Statement

- 6.1B.3a Meet with co-sponsored groups and outside funded groups regularly to evaluate the effectiveness of working relationships and to make appropriate modifications to strengthen partnerships.
- 6.1B.3b Conduct Commission review of co-sponsorship and outside funded group policies on an annual basis and make recommendations to City Council.
- 6.1B.3c Conduct Commission review of co-sponsorship and outside funded group applications on an annual basis and make recommendations to City Council.



Goal 6.1C Develop and enhance the operation of the community recreation fund, maintaining sound financial strategies and practices that will enable the City to provide an array of recreation programs, facilities and services to a maximum number of citizens while minimizing the impact upon the General Fund.

Policy 6.1C.1 Strengthen the use of the Community Recreation Fund as a means to increase financial self-sufficiency and to decrease dependence upon the City's General Fund.

Action Statements

6.1C.1a Develop a model to decide on provisions of specific recreation programs, considering their viability within the Community Recreation Fund.

6.1C.1b Develop strategies to recoup an increased percentage of program costs, where appropriate, without limiting participation and taking into consideration the carrying capacity of facilities.

6.1C.1c Enhance the use of entrepreneurial strategies to identify and reach new markets for programs and services, and to strengthen relationships with existing markets.

Policy 6.1C.2 Identify revenue sources and, where possible, increase revenues, which can be allocated to recreation programming, facilities and services.

Action Statements

6.1C.2a Leverage available resources by pursuing co-funded and/or cooperative agreements for both expansion and maintenance of programs, facilities and services in order to maximize benefits to the community.

6.1C.2b Seek outside financial support from foundations or through gifts for facilities and program initiatives.

6.1C.2c Pursue lease and contractual arrangements to provide diverse opportunities, which are too specialized or expensive to otherwise provide.

6.1C.2d Evaluate the revenue impacts of non-resident use and participation, and implement appropriate strategies to maximize revenues without limiting Sunnyvale resident participation.

Policy 6.1C.3 Utilize available pricing and promotional tools in order to maximize participation and/or use related to programs, facilities and services, without jeopardizing the integrity and infrastructure of related facilities.

Action Statements

6.1C.3a Utilize market-based pricing in the establishment of fees, and continually evaluate the effectiveness of pricing strategies.

6.1C.3b Structure the pricing and enrollment system for class registration and facility reservation to give City residents advantage over non-residents, where feasible and appropriate.

6.1C.3c Offer and implement multi-use discount programs where feasible and appropriate.

6.1C.3d Strengthen the use of sound promotional strategies related to programs, facilities and services.

6.1C.3e Evaluate the use of current and emerging technologies as a means of encouraging and enabling participation.

Policy 6.1C.4 Provide a system to allow persons who are economically disadvantaged to participate and use programs, facilities and services.

Action Statements

6.1C.4a Evaluate the effectiveness of the fee waiver program and the criteria to determine eligibility and make appropriate adjustments.

6.1C.4b Provide pricing advantages to economically disadvantaged individuals for programs, facilities and services.

6.1C.4c Provide some program and facility use opportunities on a no-fee basis.

Goal 6.1D Provide opportunities for high quality leisure involvement, which promotes the physical and mental well being of the community and ensures equal opportunity for participation.

Policy 6.1D.1 Provide a balanced range of program choices to meet the diverse needs of the community.

Action Statements:

6.1D.1a Conduct regular assessments of customers' needs and satisfaction and tailor program offerings accordingly.

6.1D.1b Develop and implement assessment tools, which address the needs of underserved populations.

6.1D.1c Implement systems for monitoring and responding to changes in social conditions, legislation and other issues impacting service delivery.

6.1D.1d Develop and utilize ongoing evaluation systems for determining program modifications and/or continuation.

- 6.1D.1e Develop and implement programs, which highlight cultural practices and traditions reflective of a diverse community.
- 6.1D.1f Implement City Council's Special Events Calendar.
- 6.1D.1g Monitor the impact of non-resident participation in programs when making decisions on programming.
- 6.1D.1h Implement policies regarding use and pricing of programs and facilities for non-residents, with attention to the needs of various specific groups of non-residents.
- 6.1D.1i Develop and implement programs which provide constructive opportunities for fitness and well-being, healthy coping and stress management, creative expression, education, skill development, and personal enrichment.

Policy 6.1D.2 Implement program offerings to meet the needs of identified subgroups within the population.

Action Statements:

- 6.1D.2a Continue the provision and development of programs for individuals with disabilities.
- 6.1D.2b Meet or exceed requirements of the Americans with Disabilities Act, making programmatic adjustments where necessary, to provide equal access to programs, events and services.
- 6.1D.2c Provide balanced programming to fully address the needs, concerns, and interests of older adults.
- 6.1D.2d Provide programming which meets the needs of families and changing family structures, including single parents, two-income and economically disadvantaged families.
- 6.1D.2e Identify constraints to participation such as economics, time and location and explore alternative scheduling, locations and fee structures to address identified constraints.
- 6.1D.2f Identify the recreational needs of the business community and its employees and assess the role of the Parks and Recreation Department in addressing these needs.

Policy 6.1D.3 Provide recreation programs, which meet the complex needs of youth.

Action Statements:

- 6.1D.3a Develop and implement programs for pre-school children, which address developmental needs for care and supervision, socialization and activity.
  - 6.1D.3b Provide instructional and activity-related programs for child care providers, which will improve the quality of child care offered in the Sunnyvale community.
  - 6.1D.3c Develop and implement programs for school-age and high school youth which address developmental needs for structure, role models, positive values, skill building, community involvement and socialization.
  - 6.1D.3d Research and implement effective means of reaching and involving youth and teens in recreational and related activities.
  - 6.1D.3e Develop and implement school enrichment programs which supplement curriculum offerings in elementary, middle, and high schools, as appropriate, and which can serve as models for City/School collaborations.
  - 6.1D.3f Explore and implement the development of additional teen leadership opportunities in the community.
- Goal 6.1E Provide and maintain recreation facilities based on community need, as well as on the ability of the City to finance, construct, maintain and operate these facilities now and in the future.
- Policy 6.1E.1 Provide, maintain and operate recreation facilities such as swimming pools, tennis courts, golf courses, athletic fields, trails, parks, arts facilities, community centers and other specialized facilities in a safe, high quality, usable condition that will serve and meet the recreational needs of the community.

Action Statements:

- 6.1E.1a Conduct periodic needs assessments and evaluations of use patterns in order to provide recreation facilities which most effectively meet the community's needs.
- 6.1E.1b Adhere to a regular schedule of inspection and maintenance of facilities to assure that high standards of safety, quality and appearance are met in recreation facilities for both citizens and City staff.
- 6.1E.1c Plan and implement appropriate non-use times for open space and facilities, which will assure adequate maintenance and regeneration time.
- 6.1E.1d Explore ways of maximizing facility usage to most effectively meet the community's needs, considering such issues as function and hours of operation, along with maintenance requirements.

- 6.1E.1e Provide fair and equitable policies and procedures for the use of all parks and recreation facilities, which will take into account the impact of non-resident use.
- 6.1E.1f Work with school districts to explore the viability of using existing school facilities for community recreation activities.
- 6.1E.1g Provide a balance of facility offerings that allows opportunities for non-reserved, unstructured use.
- 6.1E.1h Work with other City departments such as Public Works and Public Safety to encourage the design, development and maintenance of public right-of-ways to promote recreational activities such as bicycling, jogging and walking in a safe and efficient manner.

Policy 6.1E.2 Provide recreation facilities that will accommodate and meet the needs and interests of special population groups.

Action Statements:

- 6.1E.2a Conduct ongoing needs assessments of special populations related to facilities in order to provide maximum accessibility.
- 6.1E.2b Comply with the requirements of the Americans with Disabilities Act in all new construction, and, wherever possible and/or required, in existing facilities.
- 6.1E.2c Continue operation of a Senior Multi-Purpose Center and explore options in 1997, when the current agreement for use of the facility will expire.

Policy 6.1E.3 Provide a broad range of facilities to meet the recreational needs of a diverse population.

Action Statements:

- 6.1E.3a Investigate need and financial feasibility related to expansion of the Sunnyvale Historical Museum.
- 6.1E.3b Explore feasibility of joint use of school facilities in the development and operation of specialized facilities.
- 6.1E.3c Study the need and feasibility of specialized recreation facilities based on community need and interest.

# Library Sub-Element

---

---

## Goals, Policies and Action Statements

---

### Introduction

---

The Library Sub-Element establishes an integrated set of goals, policies and action statements that respond to the Community Conditions, library service issues and the planning process described in this document.

The library's goals, policies and action statements are based on the following principles:

1. The ultimate goal of the Sunnyvale Public Library is to provide a full service library, which will meet the needs of the community. Library services will be provided free of charge to library users.
2. The Library will strive to provide physical facilities and conditions of use necessary to give convenient and effective service to residents.
3. The City of Sunnyvale supports the Library Bill of Rights, the Freedom to View Statement and Libraries: An American Value all endorsed or adopted by the American Library Association. (See Appendices XI.A, XI.B, and XI.C)
4. The Sunnyvale Public Library will strive to provide a balanced collection of materials representing all points of view, and selected for their popularity and for their quality.
5. The Sunnyvale Public Library will work in cooperation with the California State Library and with neighboring libraries in the Silicon Valley and greater Bay Area.
6. The Sunnyvale Public Library will monitor and evaluate its services in order to respond to the changing needs of the community.
7. The Sunnyvale Public Library will use current technology to make its services efficient and effective.
8. The Sunnyvale Public Library will recruit, train and retain the most competent personnel available.

---

## Library Collection

---

Goal 6.2A Provide a broad and diverse collection of books and other library materials to meet the varied interests and needs of the community.

Policy 6.2A.1 Provide a collection of materials in print, audiovisual and electronic formats in support of all library services.

Action Statements

6.2A.1a Provide a collection of adequate size, quality and diversity that reflects the changing needs of its customers.

6.2A.1b Acquire and maintain current and relevant materials in response to community interest and demand.

6.2A.1c Explore the addition of new formats as technologies change and customer interest indicates.

6.2A.1d Provide collection formats commensurate with those in the high quality public libraries in California.

Policy 6.2A.2 Give high priority to the collection of materials for children and their parents, teachers and caregivers.

Action Statements

6.2A.2a Select multiple copies of most wanted titles for children.

6.2A.2b Promote childhood literacy.

6.2A.2c Provide materials about non-fiction subjects at multiple reading levels to meet the changing needs of children who are learning English as a second language.

6.2A.2d Keep the children's collection attractive, up-to-date and representative of the best in children's literature by replacing worn and dated materials with new items.

6.2A.2e Support the efforts of parents and caregivers to find children's materials.

Policy 6.2A.3 Give high priority to the development of the collection that supports reference services.

Action Statements

6.2A.3a Provide a current and relevant collection of reference resources.

6.2A.3b Promote community economic development and the financial well being of residents by providing business and investment materials.

6.2A.3c Provide a collection of patents and trademarks.

6.2A.3d Cooperate with the City Department of Employment Development to provide resources and services to local employers and job seekers.

6.2A.3e Promote the appreciation of local history through a Sunnyvale Collection.

6.2A.3f Examine the needs of the community for new specialized collections.

Policy 6.2A.4 Give high priority to providing educational support for library users of all ages.

Action Statements

6.2A.4a Provide materials and services for students in formal education programs.

6.2A.4b Provide materials and services for independent learners engaged in seeking knowledge and skills through self-directed endeavors.

6.2A.4c Explore the provision of library materials and services through an adult literacy program with special focus on English as a Second Language.

6.2A.4d Support and advise the schools to encourage them to develop school libraries.

Policy 6.2A.5 Give high priority to developing the Library's collection of Popular Materials.

Action Statements

6.2A.5a Provide multiple copies of titles that are in demand, such as customer requests and best seller lists.

6.2A.5b Provide popular materials in languages that reflect languages read and spoken in Sunnyvale.



- 6.2A.5c Provide a collection of media.
- 6.2A.5d Provide current and changing collection for Teens.
- 6.2A.5e Provide large print and recorded books for older residents and the visually impaired.
- 6.2A.5f Emphasize the acquisition of materials of general interest.

---

## **Finding and Using Materials and Information**

---

Goal 6.2B Provide Library Services to help the community find and use the materials and information they need.

Policy 6.2B.1 Give high priority to providing reference services for library patrons of all ages.

Action Statements

- 6.2B.1a Provide current and accurate reference information services.
- 6.2B.1b Provide reader's advisory service to guide readers to materials in the collection.
- 6.2B.1c Provide community information and referral services.
- 6.2B.1d Provide patent reference services based on demand and financial self-sufficiency for Sc[i]<sup>3</sup> services.
- 6.2B.1e Provide research assistance for City department staff projects.
- 6.2B.1f Continue to provide free reference services.
- 6.2B.1g Explore opportunities to be an entrepreneurial library and provide extra fee-based services.

Policy 6.2B.2 Organize and present materials so library users can find what they need.

Action Statements

- 6.2B.2a Provide an on-line integrated library system.
- 6.2B.2b Provide onsite and remote access to the library catalog.
- 6.2B.2c Adhere to international standards for classification and cataloging procedures.
- 6.2B.2d Encourage the development of industry standards to expand access and resource sharing.
- 6.2B.2e Classify materials and provide catalog access with the end result of a user-friendly system.
- 6.2B.2f Provide for fast and accurate reshelving of materials to their proper location for maximum convenience to users.

Policy 6.2B.3 Ensure lending procedures that are convenient to library users.

Action Statements

- 6.2B.3a Maintain liberal and flexible conditions of use; place limits on number of items borrowed when absolutely necessary.
- 6.2B.3b Evaluate the need and purpose for library overdue fines and library fees.
- 6.2B.3c Make as many materials as possible available for use outside the library.

Policy 6.2B.4 Provide outreach services at times and locations to meet needs of customers who do not travel to the Main Library.

Action Statements

- 6.2B.4a Explore the most effective methods for getting library services and materials out into the community (the Bookmobile, for example).
- 6.2B.4b Cooperate with other City Departments in neighborhood programs and City facilities to reach residents of Sunnyvale.
- 6.2B.4c Explore methods through which library users can receive library materials and services to home or in the workplace.
- 6.2B.4d Explore providing library services through other facilities (school, for example).

---

## Programs and Publications

---

Goal 6.2C Provide library programs and publications to educate, enrich and enlighten library users.

Policy 6.2C.1 Promote life-long use of the Library and Love of Reading through programs for children.

Action Statements

6.2C.1a Provide programs for children and their caregivers, which develop interest and skills in reading.

6.2C.1b Explore means of enhancing educational opportunities in day care by providing guidance for caregivers in selecting stories and planning activities.

6.2C.1c Provide programs for children that reflect the wide cultural diversity of the community.

6.2C.1d Encourage visits from school classes to emphasize library services and collections for children.

6.2C.1e Recognize the family as a customer service unit.

6.2C.1f Explore options to meet the demand for preschool programs.

Policy 6.2C.2 Provide programs for teens and adults to reflect and expand the broad range of interests of community residents.

Action Statements

6.2C.2a Provide programs, which emphasize the enjoyment of reading and enhancement of knowledge.

6.2C.2b Provide an opportunity for teens and adults to connect with experts in areas where they seek skills and knowledge.

6.2C.2c Deepen customer awareness of library resources through programs.

6.2C.2d Provide programs for teens and adults that reflect the cultural diversity of the community.

Policy 6.2C.3 Give high priority to helping library visitors learn how to use the library and its resources.

Action Statements

6.2C.3a Provide instructional classes about library services and collections.

6.2C.3b Provide instructional classes in using library computer resources.

6.2C.3c Promote information literacy and evaluation skills for customers working independently in the library.

Policy 6.2C.4 Promote and Publicize the Library so collections and services are known to a wide range of Sunnyvale residents and businesses.

Action Statements

6.2C.4a Publicize library materials through displays, booklists and flyers.

6.2C.4b Inform local businesses of library services and resources.

6.2C.4c Explore the use of cable television to inform residents about the library and to present library services.

6.2C.4d Provide opportunities to make the library visible during community events.

6.2C.4e Utilize media and computer capabilities to promote and publicize the library.

---

## **Facilities**

---

Goal 6.2D Maintain Library Facilities and Materials that are easily obtainable and appropriate based on changing community needs.

Policy 6.2D.1 Provide access to the Library and Materials.

Action Statements

6.2D.1a Place materials on open shelves so users may serve themselves to all materials in the collection.

6.2D.1b Arrange and display materials so they are easily accessible to all library visitors of different ages and mobility.

6.2D.1c Review the need to provide library signs in languages other than English.

6.2D.1d Monitor changing community needs and patterns of library use and adjust hours as indicated.

Policy 6.2D.2 Maintain a full service library adequate to meet community needs.

Action Statements

6.2D.2a Study the space needs of the Library as the population grows and diversifies and recommend the most appropriate configuration for services and facilities.

6.2D.2b Provide a variety of areas in the Main Library to permit individual and group study, browsing and comfortable seating for recreational reading.

6.2D.2c Provide a children's room environment unique to the needs of children and families.

6.2D.2d Give high priority to developing library facilities where the library is a common focal area for the community and to provide meeting spaces for community activities, public discussion and programs for groups of different sizes.

6.2D.2e Explore the feasibility of retail and/or food/beverage service and space for library customers.

6.2D.2f Periodically assess the adequacy of public points of contact for library services.

---

## Technology

---

Goal 6.2E Use new technology to optimize the development and delivery of library services.

Policy 6.2E.1 Serve as an access point in the distribution of information in digital formats and other formats that evolve in the future.

Action Statements

6.2E.1a Give high priority to assisting library users to evaluate and manage information found on the Web and other digital resources.

6.2E.1b Continue to provide opportunities to read and learn as digital formats evolve.

6.2E.1c Provide up-to-date reference information in electronic formats.

6.2E.1d Provide a library Web page and other Internet content for library customers and explore other ways to maximize library information through the Internet as it evolves.

6.2E.1e Use systems that will allow patrons to tailor information to their needs.

6.2E.1f Monitor the development of new technologies that will enhance efficient and effective delivery of information.

Policy 6.2E.2 Evaluate new technologies to improve the delivery of library services.

Action Statements

6.2E.2a Integrate new technologies that meet customer needs in order to be more effective and efficient in delivering services.

6.2E.2b Continuously develop an infrastructure for technology-based library services.

6.2E.2c Further develop the on-line integrated library system to maximize its capabilities.

6.2E.2d Explore the potential for resource sharing and cost savings among libraries through compatible automation systems.

---

## Collaboration and Customer Focus

---

Goal 6.2F Foster a collaborative organization to attain a high performance and customer focused library.

Policy 6.2F.1 Establish cooperative relationships to maximize the effectiveness of library services.

Action Statements

6.2F.1a Partner with local businesses and educational institutions to accomplish mutual goals.

6.2F.1b Collaborate with City of Sunnyvale departments to achieve municipal goals.

- 6.2F.1c Participate in regional and statewide Library Cooperative activities to strengthen library services for Sunnyvale residents.
- 6.2F.1d Cooperate with other libraries to provide access for Sunnyvale residents to the total library resources of the area and participate in the State of California universal borrowing program enabling Sunnyvale residents check out materials at no charge from participating public libraries in California.
- 6.2F.1e Support activities of the Sunnyvale Board of Library Trustees in its advisory role of the City Council including library policy review, receiving input from library users, and advocacy of the library.
- 6.2F.1f Cooperate with such organizations as the Friends of the Sunnyvale Library in their efforts to support and promote library services.
- 6.2F.1g Participate in the City Volunteer Program.
- 6.2F.1h Explore the establishment of a Library Foundation.
- 6.2F.1i Seek grant funding to enhance library services.
- 6.2F.1j Work with library organizations to support free access to information in all formats for library users through copyright law advocacy related to issues such as first sale and fair use principles.

Policy 6.2F.2 Incorporate community input and use other tools to assess the effectiveness of library services.

Action Statements

- 6.2F.2a Study outcomes in other libraries to assess if we are meeting State and nationwide standards of library quality of services.
- 6.2F.2b Seek community input regularly to assess resident opinion and experience of library services and use this information to continuously improve library customer service.
- 6.2F.2c Analyze statistical data to obtain a clear picture of library use and to continuously improve the collection of services.

Policy 6.2F.3 Maximize the skills and knowledge of the library staff to deliver high quality library services.

Action Statements

- 6.2F.3a Provide staff training and development to achieve a high level of customer service.

6.2F.3b Encourage a team approach to accomplishing library goals.

6.2F.3c Provide a flexible career path and advancement opportunities for library staff.

6.2F.3d Recognize the need to create new leaders in a changing library environment.

Policy 6.2F.4 Adopt practices and systems which streamline workflow to make library services and materials available to the public.

Action Statements

6.2F.4a Value the multiple demands on customers' time and provide services efficiently.

6.2F.4b Encourage customers to be self-sufficient when possible in order to allow library staff to do what is most important to serve the customers.

6.2F.4c Provide careful assessment of new initiatives and the resources needed to accomplish them.



# Heritage Preservation Sub-Element

---

## Goals, Policies and Action Statements

Goal 6.3A To promote knowledge of and appreciation for Sunnyvale's heritage and to encourage broad community participation in heritage programs and projects.

Policy 6.3A.1 Provide information on Sunnyvale's heritage to schools, civic groups, neighborhood organizations, business organizations and other established organizations.

### Action Statements

6.3A.1a Consider development of partnerships with the Sunnyvale Historical Society and other interested organizations and individuals to prepare a plan for a comprehensive multi-media informational resource package on Sunnyvale's heritage resources and programs.

6.3A.1b Use informational materials provided by other sources, such as the Sunnyvale Historical Society and the Sunnyvale Historical Museum.

6.3A.1c Seek out funding sources to develop multi-media presentation resources.

6.3A.1d Publish and distribute written materials.

6.3A.1e Provide copies of all materials, including materials and information developed as a result of historical research, to the library for the Sunnyvale historical archive.

6.3A.1f Consider making presentations on Sunnyvale's heritage preservation resources and programs to school boards and to school classes and/or make materials available to teachers.

6.3A.1g Consider making presentations on Sunnyvale's heritage preservation resources and programs to organizations such as the Chamber of Commerce and groups such as Murphy Avenue business owners, as well as to interested neighborhood and community groups.

6.3A.1h Mail monthly meeting agendas and announcements of heritage preservation events to interested organizations and individuals.

Policy 6.3A.2 Develop and expand cooperative working relationships with schools, civic groups, neighborhood organizations, business organizations and other established organizations to share in the promotion of heritage programs and projects.

### Action Statements

6.3A.2a Provide training to assist Heritage Preservation Commissioners who wish to make presentations to other local government agencies and private organizations about Sunnyvale's heritage preservation resources and programs.

6.3A.2b Encourage Heritage Preservation Commissioners to act as liaisons to other organizations such as the Sunnyvale Historical Society, in order to maintain current and effective communication and maximize the benefits of mutual cooperation.

Policy 6.3A.3 Promote the understanding that heritage preservation enhances property values and provides financial and economic benefits to property owners, neighbors and the City.

Action Statements

6.3A.3a Collect information on the economic development and vitality of Murphy Avenue.

6.3A.3b Research and document the link between preservation and enhanced property values and/or economic development.

6.3A.3c Integrate economic benefit information with other information provided in presentations and written materials.

Policy 6.3A.4 Consider development of a comprehensive outreach program to encourage involvement of a broad spectrum of the community in heritage preservation issues and projects.

Action Statements

6.3A.4a If demographic changes indicate the need to do so, consider development of multi-lingual informational materials for distribution.

6.3A.4b Develop ongoing relationships with the local press to maximize publicity opportunities for heritage preservation programs and projects.

6.3A.4c Use the community access channel to publicize programs and events.

Policy 6.3A.5 Provide helpful and efficient customer service to persons interested in heritage resources.

Action Statements

6.3A.5a Maintain current data on heritage resources.

6.3A.5b Provide written materials on heritage resource regulations, procedures, projects and programs for distribution.

6.3A.5c Maintain public records related to heritage preservation in an organized, systematic manner.

6.3A.5d Provide a California and local history collection that meets the needs of historical research and is archival in scope for Sunnyvale and the Santa Clara Valley. (Same as Library Sub-Element 6.2C.3d.)

6.3A.5e Work with the Sunnyvale Historical Society in studying the feasibility of establishing a Sunnyvale Historical Archive Collection. (Same as Library Sub-Element 6.2C.3e.)

Policy 6.3A.6 Keep all informational materials, whether written, visual or graphic, as current as possible.

Action Statements

6.3A.6a Update the Cultural Resources list each time there has been a change in the properties listed on the Cultural Resources Inventory.

6.3A.6b Revise and republish the Cultural Resources Inventory every five-years, or as needed.

6.3A.6c Revise and republish the Murphy Avenue Design Guidelines every ten-years, or as needed.

6.3A.6d Review the Heritage Preservation Sub-Element periodically to determine if it should be updated.

6.3A.6e Consider republication of the book Images.

6.3A.6f. Acknowledge and use all appropriate resources, including oral traditions, when developing informational materials.

Policy 6.3A.7 Ensure that appropriate and effective public notification and access are provided for all heritage preservation commission activities and all heritage preservation programs and projects.

Goal 6.3B. To enhance, preserve and protect Sunnyvale's heritage, including natural features, the built environment and significant artifacts

Policy 6.3B.1 Preserve existing landmarks and cultural resources and their environmental settings.

Action Statements

6.3B.1a Continue to monitor and review development on Murphy Avenue, to preserve its heritage resources and encourage the maintenance of an environment that attracts both visitors and local residents, thereby encouraging Murphy Avenue's ongoing commercial vitality.

6.3B.1b Use the review process to encourage the development and maintenance of appropriate settings and environments for heritage structures, to the greatest degree feasible.

6.3B.1c Protect the architectural and spatial development characteristics of cultural resource streetscapes, to the greatest degree feasible.

6.3B.1d Encourage ongoing maintenance and appropriate use of heritage properties.

6.3B.1e Consider instituting a "Partners" program for older neighborhoods containing a number of cultural resource structures where there is evidence that structures in the neighborhood may be deteriorating due to poor maintenance and lack of repairs.

Policy 6.3B.2 Provide owners of heritage resource properties with information on the various tax and other financial benefits that may be available to them and, when needed, assist them with applying for these benefits.

Action Statements

6.3B.2a Identify all potential tax and other financial incentives to encourage the preservation and proper maintenance of heritage properties and keep this information current.

6.3B.2b Prepare and distribute a mailer on financial incentives to owners of heritage resource properties.

6.3B.2c Provide financial incentives information to potential owners and those inquiring about renovating their properties.

6.3B.2d If needed, assist owners in preparing required historic documentation.

6.3B.2e At owner's request, consider Mills Act contracts with owners of residential landmark properties.

Policy 6.3B.3 Enhance the visual character of the City by preserving diverse as well as harmonious architectural styles, reflecting various phases of the City's historical development and the cultural traditions of past and present residents.

Action Statements

6.3B.3a Identify architectural features and styles which are of historical, architectural or cultural interest and encourage the preservation of these features and styles whenever possible, even when a building or streetscape has not been specifically designated as a heritage resource. The Citywide Design Guidelines and the design review process can be used to support this approach.

6.3B.3b When new residents wish to make changes that will affect the architectural character of older homes, which have distinctive architectural features or style encourage them to retain the most significant architectural features.

Policy 6.3B.4 Identify and work to resolve conflicts between the preservation of heritage resources and alternative land uses.

Action Statements

6.3B.4a When proposals are received which could involve removal of heritage resources or significantly affect such resources or their environments, including cultural resources streetscapes, such proposals should be reviewed by a heritage resources committee, composed of staff from various divisions of the Community Development Department, to ensure that decisions that are made consider all significant factors. The committee should seek the advice of the Heritage Preservation Commission when appropriate.

6.3B.4b Consider providing more flexibility in the zoning code to provide for adaptive reuse of heritage structures when existing uses are not economically feasible and alternative uses would not be allowed under existing zoning regulations.

Policy 6.3B.5 Seek out, catalog and evaluate heritage resources which may be significant.

Action Statements

6.3B.5a Conduct surveys of older residential neighborhoods and those containing homes built by well known architects and/or containing homes of a distinctive design to determine if such homes and streetscapes should be considered for inclusion in the Cultural Resources Inventory.

6.3B.5b Identify structures or other resources which are now designated as "cultural resources" but which have qualities that may make them eligible for landmark status.

6.3B.5c Identify trees, sites and artifacts, which should be considered for cultural resource status.

6.3B.5d Where it has been determined that a structure, streetscape or other heritage resource should be considered for designation as a cultural resource or as a landmark, institute the process to designate them accordingly.

Policy 6.3B.6 Whenever a local landmark may have qualities that might make it eligible for a State or National Landmark status, encourage the owner of the landmark to apply for that status and actively assist with the application process.

Policy 6.3B.7 Encourage a commercially strategic mix of uses on Murphy Avenue.

Action Statements

6.3B.7a Consider the current use pattern to determine if the use mix is in balance or whether more diversity is needed.

6.3B.7b Solicit and encourage a commercially desirable mix of uses.

- Policy 6.3B.8 Maintain current information on all State and Federal programs, projects, policies and funding sources which could affect or enhance Sunnyvale's heritage programs.
- Policy 6.3B.9 Maintain the heritage preservation ordinance and its regulations and procedures as part of the Sunnyvale Municipal Code, making minor modifications as necessary but keeping its principle functions intact, including the maintenance of the Heritage Preservation Commission's roles and functions.
- Policy 6.3B.10 Archeological resources should be preserved whenever possible.

Action Statement

- 6.3B.10a Whenever construction is proposed in an area which may contain archeological resources, a condition of approval for the project should provide that construction should cease and a qualified archeologist be called in the event that evidence of archeological resources is found.
- Policy 6.3B.11 Provide a qualified Heritage Preservation Commission whose members have the skills and expertise needed to perform their roles properly.

Action Statements

- 6.3B.11.a Actively recruit individuals with the desired qualifications and expertise to serve on the Heritage Preservation Commission.
- 6.3B.11.b Encourage Commissioners to attend relevant workshops, seminars and conferences.

# Arts Sub-Element

---

## Goals, Policies and Action Statements

Goal A            Ensure the financial viability of arts programming, services and facilities in Sunnyvale through partnerships with the private and public sector that enable the city to leverage resources while maintaining high standards of customer service.

Policy A.1        Maximize City, school, private industry, social service, and arts-related resources through collaborative development and implementation of arts programs, services and facilities with a strong focus on customer service.

### Action Statements

A.1.a            Seek sponsorships for arts programming and special events.

A.1.b            Expand partnerships with school districts to enhance arts education and enrichment programs for all youth.

A.1.c            Work in partnership with neighborhood associations and other community organizations in the provision of community arts programs and services.

A.1.d            Explore partnerships with other arts related agencies to further regional support for the Arts.

A.1.e            Explore partnership opportunities with private business and industry to enrich the Arts in the business environment as well as in the broader community.

A.1.f            Explore partnership opportunities to provide or facilitate multi-cultural celebrations.

A.1.g            Explore opportunities to partner with the Sunnyvale Library to provide multicultural and arts related programs and services including literature and poetry readings.

A.1.h            Work with the Economic Development Division to identify the economic benefits of the Arts to the Sunnyvale community.

Policy A.2        Encourage active citizen involvement in development and provision of arts programs, facilities, and services.

### Action Statements

- A.2.a Annually establish actions in the Arts Commission's work plan to enhance its role as an advisory body to the City Council in actively overseeing and promoting the advancement of the Arts.
  - A.2.b Annually establish actions in the Arts Commission's work plan to enhance its role in promoting the education of citizens and citizens' groups as to the needs, opportunities and potentials of arts programs, facilities and services throughout the community.
  - A.2.c Develop and utilize arts steering committees, teen and other community advisory committees and focus groups, as appropriate, to evaluate community needs for arts programming, facilities and services.
  - A.2.d Provide meaningful opportunities and training for volunteer involvement in the provision of arts programs, facilities and services, and recognize their contributions in a variety of ways.
  - A.2.e Conduct a comprehensive assessment of needs and use of programs, facilities and services in conjunction with the needs assessment related to the updating of the Recreation and Arts Sub-Elements.
  - A.2.f Provide mechanisms to solicit, receive and respond to public comments on the quality, variety and effectiveness of and customer satisfaction with arts programs, facilities and services in conjunction with budget performance measures.
  - A.2.g Increase outreach to establish partnerships and increase communication between the City and multi-cultural groups within the community.
- Policy A.3 Encourage a supportive environment that is receptive to the Arts and welcomes the presence of Art, resident performing arts companies, art services, performances, artists and performers in the community.

Action Statements

- A.3.a Continue Co-sponsorship of arts-related non-profit groups to the degree financially feasible and provide opportunities for new arts groups to become co-sponsored.
- A.3.b Evaluate availability of rehearsal, performance and studio space for local artists and multi-cultural events and consider ways the City can facilitate that provision.
- A.3.c Provide a distribution/referral/publicity center for local arts groups to publicize their activities, services and performances.
- A.3.d Evaluate potential barriers to attracting and retaining arts related groups and ventures in the City.



A.3.e Explore ways to communicate the City's receptivity to the Arts and arts-related ventures in the community.

Policy A.4 Further a sense of community identity through the promotion of the Arts.

Action Statements

A.4.a Work with community groups to identify appropriate sites to create art projects such as community murals in public settings including City and school facilities and open spaces, consistent with financial constraints and priorities of the City.

A.4.b Develop and implement processes for community involvement in selecting artists for City-commissioned artwork.

A.4.c Explore with Arts Commission and Planning Commission ways to encourage continuation of a sense of community identity through the Arts.

A.4.d Encourage use of art landmarks and references in publications about the City.

A.4.e Evaluate and consider implementing arts and multi-cultural events, such as the Hands on the Arts Festival, as a way to develop community identity.

A.4.f Explore with the Economic Development Division and Sunnyvale Chamber of Commerce ways and means for art programs and services to be used in attracting and retaining business and industry.

A.4.g Identify opportunities for the City to assume an advocacy and leadership role on behalf of the need for and benefits of the Arts and arts funding at the local, regional, state and federal levels.

Goal B Promote the physical and mental well being of the community and ensure equal opportunity for participation by providing opportunities within given resources and exercising strong customer service for high quality involvement - both passive and active - in arts programs and services.

Policy B.1 Provide balanced performing and visual arts programs and services within given resources, meeting high customer service standards and addressing the needs and interests of a culturally diverse community.

Action Statements

B.1.a Provide a balanced array of opportunities for both passive and active participation in arts programs and services including; dance, drama, music, literary and visual arts.

- B.1.b Within given resources, continue to provide exhibition opportunities featuring local artists showing a variety of art styles and mediums.
- B.1.c Consider development of an annual exhibit to showcase arts instructors' talents.
- B.1.d Develop, modify, enhance or reduce programs and services based upon the findings of periodic market surveys, trends in the Arts, needs assessments and customer feedback.
- B.1.e Explore access to KSUN and/or other government access television stations to include arts programming and participation opportunities.
- B.1.f Actively seek ways to ensure that programming of the visual, musical, literary and performing arts reflect community diversity.
- Policy B.2 Implement art program offerings within given resources and meeting high standards of customer service to meet the needs of identified groups within the population recognizing the rich cultural diversity of the community.

Action Statements

- B.2.a Continue offering arts classes tailored for Older Adults utilizing the Multi-Purpose Senior Center as well as encouraging intergenerational activities.
- B.2.b Continue to provide and develop arts programs for individuals with disabilities.
- B.2.c Meet or exceed requirements of the Americans with Disabilities Act, making programmatic adjustments where necessary, to provide equal access to arts programs, events and services.
- B.2.d Take into account family and school schedules, supervision needs and availability of transportation when planning arts programs and classes.
- B.2.e Evaluate a decentralized approach to offering arts programs and services, using the Columbia Neighborhood Service Center as a model.
- Policy B.3 Promote awareness, understanding and communication among different cultures and identified groups within the community through the use of the Arts.

Action Statements

- B.3.a Provide opportunities for exposure to and participation in art programs representative of an array of cultures.

B.3.b Focus on the commonalities of art in differing cultures when offering programs and services.

B.3.c Identify cultural groups in the community and explore ways to facilitate and build partnerships for the provision of culturally diverse arts-related programs.

Goal C Positively impact the development of youth by providing a strong foundation in the arts which can serve as intervention and prevention through opportunities for high quality involvement - both passive and active - in arts programs and services within given resources.

Policy C.1 Develop and implement, within available resources, art programs and services that positively impact youth development through reduction of unsupervised time, so as to minimize and deter future high risk behavior.

Action Statements

C.1.a Continue and seek partnerships with local school districts to offer after-school programming with a strong focus on the Arts.

C.1.b Explore the City's role in providing or facilitating instrumental music instruction for elementary and middle school age children.

C.1.c Consider and implement arts and enrichment programs for elementary, middle and high school youth which address developmental needs for structure, creativity, role models, positive values, skill building, community involvement and socialization and which supplement curriculum offerings.

C.1.d Consider an art component to the program offerings at the new Columbia Neighborhood Service Center.

C.1.e Explore with Public Safety ways that art can be used as an intervention for at risk youth and other youth becoming involved in the criminal justice system.

C.1.f Provide children with performing arts experiences, which develop long-term appreciation of the Arts and encourage future audience participation.

Goal D Maintain sound financial strategies and practices that will enable the City to provide a comprehensive arts program to a maximum number of citizens while supporting the concept and objectives of the community recreation enterprise fund.

Policy D.1 Support the concept and objectives of the Community Recreation Fund as a means to increase self-sufficiency of arts programs and services while reducing reliance on the City's General Fund.

Action Statements

- D.1.a Enhance the use of entrepreneurial strategies to strengthen the Position of the Arts in the community and identify and reach new markets for arts programs and services.
- D.1.b Explore establishment of a non-profit supportive "friends" organization that can raise funds and solicit resources on behalf of arts programming and services, consistent with the City Council's goals and policies.
- Policy D.2 Identify additional non-General Fund revenue sources and, where possible, increase revenues from arts programs, services and facilities without jeopardizing the integrity and infrastructure of related facilities and with a commitment to providing excellent customer service.

Action Statements

- D.2.a Leverage available resources by pursuing co-funded and/or cooperative agreements for both expansion and maintenance of arts programs, facilities and services, in order to maximize benefits to the community.
- D.2.b Seek outside financial support from foundations or through gifts for facilities and program initiatives, where the cost of obtaining and maintaining the grant does not negate its value.
- D.2.c Explore potential sponsors for expanded Concerts in the Park Program and Downtown Concert Series.
- D.2.d Explore potential partners for ongoing support of after school programs, such as the Sunnyvale YES! Express.
- D.2.e Explore additional partnerships and/or funding sources for the Sunnyvale Creative Arts Center Gallery.
- Policy D.3 Utilize available pricing and promotional tools in order to maximize participation and/or use related to arts programs, facilities and services, without jeopardizing the integrity and infrastructure of related facilities.

Action Statements

- D.3.a Utilize market-based pricing in the establishment of arts-related fees, and continually evaluate the effectiveness of pricing strategies.
- D.3.b Continue to use sound promotional strategies related to arts programs, facilities and services.
- D.3.c Evaluate the use of current and emerging technologies as a means of encouraging and enabling participation.

D.3.d Continue support of the City's philosophy to be a customer driven organization through staff training and other supervisory policies and practices.

Goal E Create an aesthetically pleasing environment for Sunnyvale through use of functional and decorative art.

Policy E.1 Encourage alternative funding sources, funding strategies and incentives to provide and encourage the provision of art in public and private development.

Action Statements

E.1.a Explore cost effective alternatives to incorporate art into development projects, including the use of functional art.

E.1.b Explore potential private sector funding for Art in Public Places.

E.1.c Consider review of existing code requirements for Artwork in Private Developments for effectiveness and compatibility with City goals and modify as appropriate, looking at incentive-based alternatives to requirements.

E.1.d Explore a process to work with Public Works and Community Development Departments on development projects, so that an integrated art component is recognized as a goal early in the planning process where financially feasible.

Policy E.2 Provide and encourage the incorporation of art - both functional and decorative - in public and private development.

Action Statements

E.2.a As non-general fund resources allow, develop a new Master Plan for Public Art.

E.2.b Look for opportunities to participate in County, and/or regional projects to incorporate art, such as with the planning of the station design for the Tasman Light Rail Project.

E.2.c Work with Department of Public Works to include public art components as part of Interpretive Signage Project at SMaRT Station/WPCP Complex.

E.2.d Identify and consider opportunities for art components to parks development and/or redevelopment projects, such as at Baylands Park.

E.2.e Identify appropriate sites for placement and inclusion of public art, with an eye to visible sites on publicly owned property with an even geographic distribution, such as neighborhood centers, parks and special use facilities.

Goal F Provide and maintain arts facilities based on community need and the city's ability to finance, construct, maintain, and operate them.

Policy F.1 Provide, maintain, and operate arts facilities within financial constraints such as the Community Center Theatre, Creative Arts Center, artists' studios, gallery and public art collection in a safe, clean and usable condition with attention to customer satisfaction.

Action Statements

F.1.a Conduct periodic surveys and evaluations of use patterns and customer satisfaction in order to provide arts facilities, which most effectively meet the community's needs.

F.1.b Adhere to a regular schedule of inspection and maintenance of facilities to ensure that high standards of safety, quality, appearance, comfort and customer satisfaction are met in arts facilities for both citizens and City staff.

F.1.c Plan and implement appropriate non-use times for arts facilities, which will ensure adequate maintenance time.

F.1.d Conduct ongoing surveys of special populations related to facilities in order to provide maximum accessibility.

F.1.e Evaluate opportunities to utilize regional arts facilities and resources.

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Parks and Recreation Management**

**Program Outcome Statement**

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The aggregate department performance index is at 100.					
- Index	5	100.00	0.00	100.00	100.00
♦ The Budget/Cost Ratio for the Administration Division budget (planned cost divided by actual cost) is 1.0.					
- Ratio	3	1.00	0.00	1.00	1.00
♦ The Parks and Recreation Commissioner's and Arts Commissioner's satisfaction rating with overall staff support provided them is good or better.					
- Rating	2	100.00%	0.00%	100.00%	100.00%
♦ 90% of customer concerns received by the Parks and Recreation Administration Division are acknowledged or responded to in writing within 3 business days of receipt of the concern.					
- Percent	2	85.00%	0.00%	90.00%	90.00%
- Number of Concerns	2	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the resolution of their concern.					
- Percent	2	80.00%	0.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	10.00	10.00
♦ 80% of customers whose concerns are addressed through the Parks and Recreation Administration Division are satisfied with the manner in which staff treated them					
- Percent	2	0.00%	0.00%	80.00%	80.00%
- Number of Concerns	2	0.00	0.00	10.00	10.00

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Parks and Recreation Management**

**Program Notes**



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

**Program 601 - Parks and Recreation Management**

**Service Delivery Plan 60101 - Parks and Recreation Management**

**SDP Outcome Statement**

Provide leadership, coordination and administrative support to Parks and Recreation Department operations and staff, the Parks and Recreation Commission, the Arts Commission and the City Manager's Office in all matters concerning the management of the Parks and Recreation Department in order to meet the approved outcomes of Parks, Recreation Services and Facilities Management.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06]				
- Five-Year Average	0.00	0.00	14.60	0.00
- Number of Claims In Current Year	0.00	0.00	11.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance.				
- Number of Meetings	0.00	0.00	26.00	26.00
♦ 100% of City-Wide Safety Committee meetings are attended.				
- Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.				
- Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year.				
- Days Lost	0.00	0.00	0.00	756.00
♦ The number of workers' compensation claims is 25% below the previous fiscal year.				
- Number of Claims	0.00	0.00	0.00	11.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 601 - Parks and Recreation Management**

**Service Delivery Plan 60101 - Parks and Recreation Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 601000 - Provide Management</b>				
Product: A Work Hour				
Costs:	349,949.56	326,857.49	372,021.13	388,934.99
Products:	4,245.00	3,963.50	4,245.00	4,245.00
Work Hours:	4,245.00	3,963.50	4,245.00	4,245.00
Product Cost:	82.44	82.47	87.64	91.62
<b>Activity 601010, 601011 - Provide Support Services</b>				
Product: A Work Hour				
Costs:	223,542.16	210,918.38	230,212.64	242,172.54
Products:	3,680.00	3,461.20	3,680.00	3,680.00
Work Hours:	3,680.00	3,461.20	3,680.00	3,680.00
Product Cost:	60.75	60.94	62.56	65.81
<b>Totals for Service Delivery Plan 60101 - Parks and Recreation Management</b>				
Costs:	<b>573,491.72</b>	<b>537,775.87</b>	<b>602,233.77</b>	<b>631,107.53</b>
Work Hours:	<b>7,925.00</b>	<b>7,424.70</b>	<b>7,925.00</b>	<b>7,925.00</b>
<b>Totals for Program 601</b>				
Costs:	<b>573,491.72</b>	<b>537,775.87</b>	<b>602,233.77</b>	<b>631,107.53</b>
Work Hours:	<b>7,925.00</b>	<b>7,424.70</b>	<b>7,925.00</b>	<b>7,925.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)**

**Program Outcome Statement**

Promote continuous technological innovation and business growth in Silicon Valley in partnership with the U.S. Patent and Trademark Office through the provision of cost recovery technology-based patent, trademark, and business information and services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The revenue to operating expense ratio is equal to 100%. - Ratio	5	100.00%	89.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rating	5	90.00%	100.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory. - Rating	4	85.00%	97.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered. - Number	3	70.00	138.00	70.00	70.00

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)**

**Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas**

**SDP Outcome Statement**

Promote local economic growth, competitiveness, entrepreneurialism, and technological innovation by providing:

- Cost-recovery patent, trademark, and business information services,
- Patent and trademark searching assistance,
- Document delivery, and
- Videoconference products and services, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The revenue to operating expense ratio is equal to 100%. - Ratio	100.00%	89.00%	100.00%	100.00%
♦ A customer satisfaction rating of 90% is achieved for users of fee-based products and services. - Rating	90.00%	100.00%	90.00%	90.00%
♦ 85% of participants rate courses, seminars, and classes developed by Sc[i]3 as satisfactory. - Rating	85.00%	97.00%	85.00%	85.00%
♦ Seventy courses, seminars, consultations or classes are delivered. - Number	70.00	138.00	70.00	70.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)**

**Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 635000 - Provide Tutorial Services</b>				
Product: A Participant Hour				
Costs:	14,129.69	8,362.73	8,350.05	8,714.78
Products:	430.00	263.00	275.00	275.00
Work Hours:	270.00	153.90	154.00	154.00
Product Cost:	32.86	31.80	30.36	31.69
<b>Activity 635010 - Provide Automated Patent Services</b>				
Product: A Participant Hour				
Costs:	29,426.95	19,984.85	16,448.49	15,473.55
Products:	400.00	55.00	175.00	175.00
Work Hours:	295.00	103.20	122.00	122.00
Product Cost:	73.57	363.36	93.99	88.42
<b>Activity 635020 - Provide Videoconferencing Services</b>				
Product: A Participant Hour				
Costs:	15,243.68	9,974.96	6,144.70	6,246.76
Products:	20.00	61.00	20.00	20.00
Work Hours:	200.00	107.50	102.00	102.00
Product Cost:	762.18	163.52	307.24	312.34

**City of Sunnyvale  
Program Performance Budget**

**Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)**

**Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 635040 - Provide Training and Seminars</b>				
Product: A Participant Hour				
Costs:	115,368.18	115,409.34	119,985.01	142,926.02
Products:	3,500.00	2,851.00	3,250.00	3,250.00
Work Hours:	1,510.00	1,668.60	1,652.00	1,652.00
Product Cost:	32.96	40.48	36.92	43.98
<b>Activity 635120 - Provide Document Delivery Services</b>				
Product: A Document Provided				
Costs:	51,249.56	58,442.77	52,968.82	55,461.78
Products:	2,100.00	2,233.00	2,100.00	2,100.00
Work Hours:	1,367.00	1,372.70	1,350.00	1,350.00
Product Cost:	24.40	26.17	25.22	26.41
<b>Activity 635130 - Provide Search Services</b>				
Product: A Search Conducted				
Costs:	65,059.40	49,588.62	45,236.88	47,248.13
Products:	600.00	291.00	325.00	325.00
Work Hours:	1,040.00	598.80	765.00	765.00
Product Cost:	108.43	170.41	139.19	145.38

**City of Sunnyvale  
Program Performance Budget**

**Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)**

**Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 635150 - Provide Membership and Marketing Services</b>				
Product: A Work Hour				
Costs:	45,154.90	37,452.97	47,576.06	49,063.98
Products:	780.00	840.80	795.00	795.00
Work Hours:	780.00	840.80	795.00	795.00
Product Cost:	57.89	44.54	59.84	61.72
<b>Totals for Service Delivery Plan 63501 - Sunnyvale Center for Innovation, Invention and Ideas</b>				
<b>Costs:</b>	<b>335,632.36</b>	<b>299,216.24</b>	<b>296,710.01</b>	<b>325,135.00</b>
<b>Work Hours:</b>	<b>5,462.00</b>	<b>4,845.50</b>	<b>4,940.00</b>	<b>4,940.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 635 - Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3)**

**Totals for Program 635**

<b>Costs:</b>	<b>335,632.36</b>	<b>299,234.49</b>	<b>296,710.01</b>	<b>325,135.00</b>
<b>Work Hours:</b>	<b>5,462.00</b>	<b>4,845.50</b>	<b>4,940.00</b>	<b>4,940.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Program Outcome Statement**

Meet library user's informational, recreational, educational and literary needs by developing, maintaining, utilizing and maximizing the library collection.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 83% of library users are satisfied with the quality of library services. - Percent	5	80.00%	87.00%	83.00%	83.00%
♦ 75% of library users find the requested information or materials they seek in the library. - Percent	5	75.00%	78.00%	75.00%	75.00%
♦ Items in the library are checked out an average of five times per year. - Average	4	4.00	7.60	5.00	5.00
♦ 92% of library collection materials returned are available to library users within 24 hours after check-in. - Percent	4	85.00%	94.00%	92.00%	92.00%
♦ 94% of library users are satisfied with the cleanliness and usability of the library collection materials. - Percent	3	85.00%	99.00%	94.00%	94.00%
♦ 95% of popular, high demand library materials are available to library users within seven days of receipt or within seven days from request if items have already been received. - Percent	3	90.00%	100.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	0.99	1.00	1.00

**Program Notes**

1. This program represents the core of the library. It contains those activities which are basic and essential to a library: the ability to acquire current materials; an organizational system to manage them and provide access; an efficient method of circulation and management.

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children**

**SDP Outcome Statement**

Provide a current and relevant library collection, by:

- Selecting and acquiring materials in a variety of formats for adults and children that appeal to a diversity of tastes, languages, ages and interests,
- Reviewing adult and children's materials for discard or repair to ensure an attractive, current and usable collection,
- Ordering library materials in a timely manner using the most cost-effective methods available,
- Receiving library materials quickly and accurately, thus ensuring the prompt payment of invoices and updating of accounts, and
- Ordering supplies and services to support the needs of all library programs using a centralized ordering system, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The success rate for author, title and subject searches in the children's collection is 75%. - Percent	90.00%	85.70%	75.00%	75.00%
♦ The success rate for browsing in the children's collection is 90%. - Percent	90.00%	93.50%	90.00%	90.00%
♦ The success rate for author, title and subject searches in the adult collection is 78%. - Percent	81.00%	78.80%	78.00%	78.00%
♦ The success rate for browsing in the adult collection is 90%. - Percent	93.00%	89.50%	90.00%	90.00%
♦ 95% of invoices for library materials are sent to accounts payable within 30 days. - Percent	90.00%	99.50%	95.00%	95.00%
♦ 85% of the librarians assess that they have the necessary digital resources to provide what customers require. - Percent	0.00%	0.00%	85.00%	85.00%

**SDP Notes**

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

**Program 636 - Library Collection Management**

**Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636000, 636001 - Select Materials for Adults</b>				
Product: An Item Selected and Acquired				
Costs:	678,675.69	660,300.71	684,202.75	670,325.54
Products:	18,243.00	20,792.00	20,708.00	20,708.00
Work Hours:	2,132.00	1,675.01	1,723.00	1,723.00
Product Cost:	37.20	31.76	33.04	32.37
<b>Activity 636010 - Select Materials for Children</b>				
Product: An Item Selected and Acquired				
Costs:	176,860.30	166,216.66	135,139.31	138,478.67
Products:	11,586.00	11,035.00	9,764.00	9,764.00
Work Hours:	860.00	671.01	767.00	767.00
Product Cost:	15.27	15.06	13.84	14.18
<b>Activity 636020 - Review Adult Materials for Repair or Discard</b>				
Product: An Item Discarded				
Costs:	37,511.14	38,242.20	35,110.11	36,954.86
Products:	15,000.00	15,460.00	15,000.00	15,000.00
Work Hours:	620.00	687.71	570.00	570.00
Product Cost:	2.50	2.47	2.34	2.46

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636030 - Review Children's Materials for Repair or Discard</b>				
Product: An Item Discarded				
Costs:	22,362.63	25,040.69	23,534.59	24,774.39
Products:	6,000.00	8,990.00	6,000.00	6,000.00
Work Hours:	382.00	431.10	382.00	382.00
Product Cost:	3.73	2.79	3.92	4.13
<b>Activity 636040 - Order Materials for Library Collection</b>				
Product: An Item Ordered				
Costs:	71,968.95	85,014.01	98,921.24	104,099.95
Products:	25,000.00	29,345.00	28,720.00	28,720.00
Work Hours:	1,479.00	1,570.91	1,774.00	1,774.00
Product Cost:	2.88	2.90	3.44	3.62
<b>Activity 636050 - Receive Materials for Library Collection</b>				
Product: An Item Received				
Costs:	65,992.46	58,204.93	55,691.53	58,608.66
Products:	24,500.00	28,545.00	28,170.00	28,170.00
Work Hours:	1,534.00	1,373.01	1,192.00	1,192.00
Product Cost:	2.69	2.04	1.98	2.08

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636060 - Acquiring Supplies and Services for the Library</b>				
Product: An Order Placed				
Costs:	8,243.49	7,466.03	5,869.30	6,179.02
Products:	150.00	66.00	100.00	100.00
Work Hours:	150.00	128.30	100.00	100.00
Product Cost:	54.96	113.12	58.69	61.79
<b>Activity 636140 - Administrative and Support Services for Collections</b>				
Product: A Work Hour				
Costs:	69,369.13	99,164.61	107,281.76	112,868.63
Products:	957.00	1,338.51	1,398.00	1,398.00
Work Hours:	957.00	1,338.51	1,398.00	1,398.00
Product Cost:	72.49	74.09	76.74	80.74
<b>Totals for Service Delivery Plan 63601 - Select and Acquire Materials for Adults and Children</b>				
Costs:	<b>1,130,983.79</b>	<b>1,139,649.84</b>	<b>1,145,750.59</b>	<b>1,152,289.72</b>
Work Hours:	<b>8,114.00</b>	<b>7,875.56</b>	<b>7,906.00</b>	<b>7,906.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63602 - Prepare Library Materials for the Public**

**SDP Outcome Statement**

Prepare library materials for use by the public, by:

- Cataloging new library materials accurately using national standards,
- Assign a classification number and subject headings that enable library users to easily find what they want in the catalog,
- Maintaining the accuracy of the catalog through regular database updates related to adding new item records, making corrections as locations and status of items change, and deleting worn and outdated material from the catalog,
- Physically processing new books, media items, periodicals and newspapers by applying property labels, barcodes , security strips, other labels, and plastic jackets for efficient management of the collection, helping patrons to locate items on the shelf,
- Extending the life of repairable library materials through basic repair and rebinding, as appropriate, in order to present materials in an attractive, clean and useable condition, and
- Mend older materials by repairing or replacing torn pages, damaged covers, broken spines, torn and dirty book jackets, barcodes and labels, and cracked or broken media cases, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The accuracy rate for cataloging materials is 95%. - Percent	93.00%	99.90%	95.00%	95.00%
♦ 95% of items are available to the public within 60 days of receipt from Acquisitions. - Percent	95.00%	99.90%	95.00%	95.00%
♦ 92% of items repaired are returned to public use within 60 days. - Percent	90.00%	97.10%	92.00%	92.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63602 - Prepare Library Materials for the Public**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636070 - Catalog Titles</b>				
Product: A Cataloged Title				
Costs:	201,457.88	203,205.67	209,181.20	219,223.42
Products:	14,800.00	18,338.00	16,000.00	16,000.00
Work Hours:	3,325.00	3,328.33	3,325.00	3,325.00
Product Cost:	13.61	11.08	13.07	13.70
<b>Activity 636080 - Process Items</b>				
Product: A Processed Item				
Costs:	223,755.94	213,311.95	246,935.81	258,580.33
Products:	44,060.00	49,494.00	48,000.00	48,000.00
Work Hours:	5,110.00	4,844.89	5,083.00	5,083.00
Product Cost:	5.08	4.31	5.14	5.39
<b>Activity 636090 - Add, Modify and Delete Items</b>				
Product: A Catalog Record Modified				
Costs:	121,916.30	128,895.31	124,150.10	122,438.63
Products:	113,313.00	123,831.00	113,313.00	105,000.00
Work Hours:	2,852.00	2,891.53	2,655.00	2,460.00
Product Cost:	1.08	1.04	1.10	1.17

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63602 - Prepare Library Materials for the Public**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636100 - Repair Materials</b>				
Product: A Repaired Item				
Costs:	105,907.26	80,562.99	86,820.06	91,070.77
Products:	18,191.00	16,145.00	16,300.00	16,300.00
Work Hours:	2,834.00	2,108.52	2,034.00	2,034.00
Product Cost:	5.82	4.99	5.33	5.59
<b>Activity 636141 - Administrative and Support Services for Cataloging</b>				
Product: A Work Hour				
Costs:	73,164.48	66,520.79	80,989.39	85,210.52
Products:	1,252.00	1,082.41	1,267.00	1,267.00
Work Hours:	1,252.00	1,082.41	1,267.00	1,267.00
Product Cost:	58.44	61.46	63.92	67.25
<b>Totals for Service Delivery Plan 63602 - Prepare Library Materials for the Public</b>				
<b>Costs:</b>	<b>726,201.86</b>	<b>692,496.71</b>	<b>748,076.56</b>	<b>776,523.67</b>
<b>Work Hours:</b>	<b>15,373.00</b>	<b>14,255.68</b>	<b>14,364.00</b>	<b>14,169.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63603 - Provide Access and Use of Library Materials**

**SDP Outcome Statement**

Enable Library users to access and use library materials, by:

- Providing a means by which customers can easily borrow library materials,
- Checking in library materials and returning them to the proper location in accurate order,
- Notifying customers of overdue and reserved materials, collecting fines and fees and working with customers to recover missing items, and
- Assisting customers in obtaining materials from other libraries and lending materials to other libraries upon request, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 14.5 items are checked out annually per capita. - Number	10.00	16.00	14.50	14.50
♦ 20% of the library's total circulation is used in-house annually. - Percent	20.00%	19.00%	20.00%	20.00%
♦ 92% of library collection materials returned are available to library users within 24 hours after check-in. - Percent	92.00%	94.00%	92.00%	92.00%
♦ 94% of materials are reshelved in accurate order. - Percent	94.00%	97.00%	94.00%	94.00%
♦ 84% of materials are returned before the second overdue notice is generated. - Percent	84.00%	88.00%	84.00%	84.00%
♦ The overall customer satisfaction rating of 95% for Circulation Services is achieved. - Rating	90.00%	98.20%	95.00%	95.00%
♦ 95% of customers express satisfaction with interlibrary loan services. - Percent	90.00%	100.00%	95.00%	95.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63603 - Provide Access and Use of Library Materials**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636110 - Check Out Library Materials</b>				
Product: An Item Checked Out or Renewed				
Costs:	840,207.08	847,874.95	882,437.20	929,541.16
Products:	1,424,182.00	2,130,978.00	1,900,000.00	1,900,000.00
Work Hours:	23,247.00	22,946.71	21,058.00	21,058.00
Product Cost:	0.59	0.40	0.46	0.49
<b>Activity 636120 - Shelve Library Materials</b>				
Product: An Item Checked In and Shelved				
Costs:	532,486.62	546,426.26	691,558.04	718,307.94
Products:	1,296,935.00	1,642,042.00	1,500,000.00	1,500,000.00
Work Hours:	20,665.00	20,677.14	24,297.00	24,297.00
Product Cost:	0.41	0.33	0.46	0.48
<b>Activity 636130 - Notification of Overdues, Reserves and Missing Items</b>				
Product: A Customer Notification				
Costs:	131,555.18	161,689.14	156,859.07	164,916.61
Products:	48,733.00	70,045.00	68,000.00	68,000.00
Work Hours:	3,047.00	4,251.24	3,690.00	3,690.00
Product Cost:	2.70	2.31	2.31	2.43

**City of Sunnyvale  
Program Performance Budget**

**Program 636 - Library Collection Management**

**Service Delivery Plan 63603 - Provide Access and Use of Library Materials**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 636142 - Interlibrary Loan</b>				
Product: A Customer Request				
Costs:	58,168.86	36,544.82	30,257.02	31,661.48
Products:	3,857.00	3,646.00	3,300.00	3,300.00
Work Hours:	1,070.00	669.51	509.00	509.00
Product Cost:	15.08	10.02	9.17	9.59
<b>Activity 636143 - Administrative and Support Services for Circulation</b>				
Product: A Work Hour				
Costs:	135,591.39	151,938.56	165,073.86	173,353.44
Products:	3,029.00	2,750.22	3,042.00	3,042.00
Work Hours:	3,029.00	2,750.22	3,042.00	3,042.00
Product Cost:	44.76	55.25	54.26	56.99
<b>Totals for Service Delivery Plan 63603 - Provide Access and Use of Library Materials</b>				
Costs:	<b>1,698,009.13</b>	<b>1,744,473.73</b>	<b>1,926,185.19</b>	<b>2,017,780.63</b>
Work Hours:	<b>51,058.00</b>	<b>51,294.82</b>	<b>52,596.00</b>	<b>52,596.00</b>
<b>Totals for Program 636</b>				
Costs:	<b>3,555,194.78</b>	<b>3,576,620.28</b>	<b>3,820,012.34</b>	<b>3,946,594.02</b>
Work Hours:	<b>74,545.00</b>	<b>73,426.06</b>	<b>74,866.00</b>	<b>74,671.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Program Outcome Statement**

Add value to the library's materials and information resources, by:

- Providing one-on-one assistance, and
- Continuous learning opportunities through programs and services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 90% of library users are satisfied with the availability of Library programs, classes and events for adults. *					
- Percent	3	70.00%	93.00%	90.00%	90.00%
♦ 86% of library users rate Library staff efforts as effective in providing assistance in using library resources and information.					
- Percent	5	86.00%	88.00%	86.00%	86.00%
♦ 90% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources. *					
- Percent	4	80.00%	96.60%	90.00%	90.00%
♦ 70% of customers are satisfied that the Library's displays, booklists, user guides, program topics and Internet links enhance their library or information seeking experience. [DELETED]					
- Percent	2	70.00%	95.00%	0.00%	0.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0.					
- Ratio	3	1.00	1.06	1.00	1.00

**Program Notes**

1. The program measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

2. Effective use of the library is dependent on the community understanding of what is in the library and how to access it. This program is focused on adding value to the collection by bringing the resources to life. Authors, storytellers, instructors and professional librarians provide assistance and activities to build literacy, a love of reading and a level of customer competence that allows each user the freedom of independent intellectual pursuit.

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63703 - Outreach Services**

**SDP Outcome Statement**

Add value to the library's materials and information resources, by:

- Assisting residents become knowledgeable and self-sufficient users of the resources and services available to them,
- Promoting early childhood and family literacy through programs and services,
- Cooperating with City departments, the local business community, civic groups and others in order to effectively deliver expected library services which reflect the expressed needs of the community,
- Seeking additional resources through grants to enhance library services and collections, and
- Providing methods through which library users can receive materials and services off-site in a cost-effective manner, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Contacts are made with community groups to jointly promote library resources, develop partnerships and expand the public library presence in the community. [DELETED] - Number	25.00	16.00	0.00	0.00
♦ The customer satisfaction rating of 90% for Extension Services is achieved. [DELETED] - Percent	90.00%	100.00%	0.00%	0.00%
♦ 95% of customers for Special Outreach Services are satisfied with services. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 30 community events are attended to share the value of library resources and develop partnerships. - Events Attended	0.00	0.00	30.00	30.00
♦ 65% of library customers are aware of library events and services through outreach activities. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 50% of grant applications are successful. - Percent	0.00%	0.00%	50.00%	50.00%

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

**Program 637 - Library Programs and Services**

**SDP Notes**

1. This SDP has been reorganized following the elimination of the Bookmobile.
2. Measure "95% of customers for Special Outreach Services..." - Due to budget reductions in FY 2003/04 the Bookmobile ceased operation in September 2003. Delivery of materials was slightly expanded as planned to serve Bookmobile customers who are physically unable to come to the Library.
3. Measures "30 community events are attended..." and "65% of library customers are aware..." - Activities formerly spread out in the other programs have been consolidated so that costs can be controlled while continuing the development of partnerships and customer self-sufficiency through the awareness of library services and programs.
4. Measure "50% of grant applications..." - Due to the difficult economic situation, Library staff is increasing efforts to seek outside funding and resources.

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63703 - Outreach Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 637030 - Provide Library Materials for Loan Through Special Outreach Services</b>				
Product: An Item Loaned				
Costs:	20,505.95	39,203.11	18,900.64	19,849.31
Products:	4,222.00	5,003.00	4,222.00	4,222.00
Work Hours:	366.00	856.01	366.00	366.00
Product Cost:	4.86	7.84	4.48	4.70
<b>Activity 637040 - Contact Community Groups [DELETED]</b>				
Product: A Meeting Held				
Costs:	12,346.73	4,142.20	0.00	0.00
Products:	25.00	16.00	0.00	0.00
Work Hours:	170.00	67.70	0.00	0.00
Product Cost:	493.87	258.89	0.00	0.00
<b>Activity 637120 - Support City Initiatives For Community Outreach</b>				
Product: A Community Event Participated In				
Costs:	0.00	0.00	11,171.53	11,756.54
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	130.00	130.00
Product Cost:	0.00	0.00	372.38	391.88

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63703 - Outreach Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 637140 - Provide Tools to Enable Customer Self-Sufficiency In Using Library Services</b>				
Product: An Item Printed/Prepared for Distribution				
Costs:	0.00	0.00	46,783.04	49,240.45
Products:	0.00	0.00	172.00	172.00
Work Hours:	0.00	0.00	645.00	645.00
Product Cost:	0.00	0.00	271.99	286.28
<b>Activity 637150 - Grant Applications</b>				
Product: A Grant Application Submitted				
Costs:	0.00	0.00	11,216.14	11,803.37
Products:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	129.00	129.00
Product Cost:	0.00	0.00	1,869.36	1,967.23
<b>Totals for Service Delivery Plan 63703 - Outreach Services</b>				
<b>Costs:</b>	<b>32,852.68</b>	<b>43,345.31</b>	<b>88,071.35</b>	<b>92,649.67</b>
<b>Work Hours:</b>	<b>536.00</b>	<b>923.71</b>	<b>1,270.00</b>	<b>1,270.00</b>



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

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63704 - Services for Adults**

**SDP Outcome Statement**

Professional librarians provide accurate and personalized information services for adults to increase their knowledge of library information resources and collections as well as providing opportunities for lifelong learning, by:

- Responding to reference questions from adults and providing professional guidance to readers by connecting them with books that match their needs and interests. and
- Providing educational classes, informational tours of the Library, book lists and displays, and cultural and other programs of interest to the community, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Inquiries for information from adults are answered accurately 80% of the time. - Percent	80.00%	85.00%	80.00%	80.00%
♦ Overall customer satisfaction rate of information services for adults is 85%. * - Percent	75.00%	97.00%	85.00%	85.00%
♦ Satisfaction rate for the quality of information provided for City Staff is at 90%. - Percent	85.00%	97.00%	90.00%	90.00%
♦ 85% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources. [DELETED] - Percent	70.00%	99.30%	0.00%	0.00%
♦ 2,500 library users attend programs for adults. * - Number	500.00	1,604.00	2,500.00	2,500.00
♦ 50% of respondents to a survey question are aware of displays or reading lists for adults produced by staff. [DELETED] - Percent	50.00%	73.00%	0.00%	0.00%
♦ 95% of responding participants are satisfied with programs for adults. - Percent	85.00%	99.20%	95.00%	95.00%

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63704 - Services for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 637100 - Respond to Reference Questions from Adults</b>				
Product: A Response Given				
Costs:	569,600.60	599,642.58	610,394.86	642,840.08
Products:	140,000.00	137,591.00	140,000.00	140,000.00
Work Hours:	9,816.00	10,449.59	10,116.00	10,116.00
Product Cost:	4.07	4.36	4.36	4.59
<b>Activity 637101 - Provide Information Services to City Staff [DELETED]</b>				
Product: A Response Given				
Costs:	102,830.22	73,857.89	0.00	0.00
Products:	600.00	16.00	0.00	0.00
Work Hours:	1,390.00	1,007.51	0.00	0.00
Product Cost:	171.38	4,616.12	0.00	0.00
<b>Activity 637102 - Provide Classes and Group Visits for Adults [DELETED]</b>				
Product: An Instructional Program Given				
Costs:	35,776.11	16,979.09	0.00	0.00
Products:	30.00	34.00	0.00	0.00
Work Hours:	520.00	183.60	0.00	0.00
Product Cost:	1,192.54	499.39	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63704 - Services for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 637103 - Provide Programs that Emphasize Library Resources for Adults [DELETED]</b>				
Product: An Enrichment Activity Presented				
Costs:	48,013.51	41,493.41	0.00	0.00
Products:	70.00	83.00	0.00	0.00
Work Hours:	674.00	588.81	0.00	0.00
Product Cost:	685.91	499.92	0.00	0.00
<b>Activity 637104 - Administrative and Support Services for Adults</b>				
Product: A Work Hour				
Costs:	97,509.54	104,710.31	103,498.06	108,943.61
Products:	1,586.00	1,641.61	1,586.00	1,586.00
Work Hours:	1,586.00	1,641.61	1,586.00	1,586.00
Product Cost:	61.48	63.79	65.26	68.69
<b>Activity 637110 - Provide Educational Classes and Enrichment Programs for Adults</b>				
Product: An Activity Produced				
Costs:	0.00	0.00	70,087.07	72,561.78
Products:	0.00	0.00	130.00	130.00
Work Hours:	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	539.13	558.17
<b>Totals for Service Delivery Plan 63704 - Services for Adults</b>				
<b>Costs:</b>	<b>853,729.98</b>	<b>836,683.28</b>	<b>783,979.99</b>	<b>824,345.47</b>
<b>Work Hours:</b>	<b>13,986.00</b>	<b>13,871.12</b>	<b>12,806.00</b>	<b>12,806.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63705 - Services for Children and Teens**

**SDP Outcome Statement**

Provide accurate and satisfactory information and readers' advisory services for children, teens, parents, teachers, and caregivers, and increase their knowledge of information resources by offering professional assistance, personalized instruction, and enrichment opportunities, by:

- Guiding and assisting customers to locate information,
- Teaching skills to enable lifelong learning, support literacy, English language acquisition, and educational needs,
- Creating booklists and displays of resources to assist customers in finding reading materials,
- Promoting early childhood literacy and language acquisition through programs designed for infants and toddlers,
- Building reading readiness and a love of reading in preschool and elementary school children through programs,
- Attracting teens to the library with programs that cater to their interests,
- Providing programs and orientations to children and teens to build skill in library use for educational endeavors, and
- Providing an environment that welcomes families and gives them opportunities to be engaged with each other and with their community, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Inquiries for information from children and teens are answered accurately 80% of the time. - Percent	80.00%	93.40%	80.00%	80.00%
♦ Overall customer satisfaction rate of information services for children and teens is 85%. - Percent	85.00%	98.00%	85.00%	85.00%
♦ 70% of participating respondents at classes and school/group visits increase their knowledge of the library and its resources. [DELETED] - Percent	70.00%	94.00%	0.00%	0.00%
♦ 12,000 library users attend programs for children and teens. - Number	12,000.00	11,775.00	12,000.00	12,000.00
♦ 50% of respondents to a survey question are aware of displays or reading lists produced for children and teens by staff. [DELETED] - Percent	50.00%	70.80%	0.00%	0.00%
♦ 90% of responding participants are satisfied with programs for children and teens. - Percent	85.00%	95.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63705 - Services for Children and Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 637105 - Respond to Information Inquiries from Children, Teens and Parents</b>				
Product: A Response Given				
Costs:	422,513.40	376,272.62	451,316.48	475,670.42
Products:	43,100.00	49,853.00	49,500.00	49,500.00
Work Hours:	7,179.00	6,664.86	7,310.00	7,310.00
Product Cost:	9.80	7.55	9.12	9.61
<b>Activity 637106 - Provide Classes and School Group Visits - Children and Teens [DELETED]</b>				
Product: An Instruction Program Given				
Costs:	20,902.52	8,566.94	0.00	0.00
Products:	117.00	72.00	0.00	0.00
Work Hours:	320.00	141.40	0.00	0.00
Product Cost:	178.65	118.99	0.00	0.00
<b>Activity 637107 - Provide Programs that Emphasize Library Resources for Children &amp; Teens [DELETED]</b>				
Product: An Enrichment Activity Presented				
Costs:	81,747.58	73,475.15	0.00	0.00
Products:	420.00	444.00	0.00	0.00
Work Hours:	1,441.00	1,330.41	0.00	0.00
Product Cost:	194.64	165.48	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 637 - Library Programs and Services**

**Service Delivery Plan 63705 - Services for Children and Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 637108 - Administrative and Support Services for Children and Teens</b>				
Product: A Work Hour				
Costs:	163,926.51	153,367.68	176,418.71	185,581.65
Products:	2,457.00	2,315.32	2,457.00	2,457.00
Work Hours:	2,457.00	2,315.32	2,457.00	2,457.00
Product Cost:	66.72	66.24	71.80	75.53
<b>Activity 637130 - Provide Library Activities for Children and Teens</b>				
Product: An Activity Produced				
Costs:	0.00	0.00	98,978.72	104,190.96
Products:	0.00	0.00	537.00	537.00
Work Hours:	0.00	0.00	1,643.00	1,643.00
Product Cost:	0.00	0.00	184.32	194.02
<b>Totals for Service Delivery Plan 63705 - Services for Children and Teens</b>				
Costs:	<b>689,090.01</b>	<b>611,682.39</b>	<b>726,713.91</b>	<b>765,443.03</b>
Work Hours:	<b>11,397.00</b>	<b>10,451.99</b>	<b>11,410.00</b>	<b>11,410.00</b>
<b>Totals for Program 637</b>				
Costs:	<b>1,575,672.67</b>	<b>1,491,710.98</b>	<b>1,598,765.25</b>	<b>1,682,438.17</b>
Work Hours:	<b>25,919.00</b>	<b>25,246.82</b>	<b>25,486.00</b>	<b>25,486.00</b>

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

**Program 638 - Library Learning Environment**

**Program Outcome Statement**

Provide a welcoming, open, safe environment that encourages learning, by:

- Maintaining the building and property facilities,
- Offering opportunities for citizen involvement in improving library operations,
- Encouraging regional cooperation with other library systems, and
- Fostering awareness of library collections and services to Sunnyvale residents and businesses.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 86% of library users feel safe when visiting the library facilities. - Percent	2	92.00%	86.00%	86.00%	86.00%
♦ 98% of hazardous conditions are corrected within 24 hours of being identified. - Percent	4	98.00%	100.00%	98.00%	98.00%
♦ 84% of library users are satisfied with the appearance of the library facilities. - Percent	3	84.00%	87.00%	84.00%	84.00%
♦ 73% of library users believe that the library's hours of operation meet their needs. - Percent	2	83.00%	73.00%	73.00%	73.00%
♦ A minimum of 85% of the library's computer work stations are available to library users during normal hours of operation. * - Percent	5	85.00%	99.30%	85.00%	85.00%
♦ The library's electronic service delivery systems are available to library users 94% of the time. - Percent	5	92.00%	99.10%	92.00%	94.00%
♦ 92% of library staff members are satisfied with the quality of professional development opportunities that the City provides. - Percent	4	85.00%	88.20%	92.00%	92.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.34	1.00	1.00

**Program Notes**

1. The program measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. This program includes the essential elements to create a learning environment in the library. Volunteers, Trustee activities and community and regional relationships are managed here. The library infrastructure of facilities and technology are also managed in this program.



**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63801 - Facility and Delivery of Services**

**SDP Outcome Statement**

Maintain the building and property facilities, by:

- Provide security services 82% of open hours,
- Daily walkthroughs of building to identify and correct hazardous situations,
- Coordination with Facilities Management for the repair of building problems, and
- Personnel management, response to customer input, legislative monitoring, mandatory reporting and processes, records management, departmental communication, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The overall customer satisfaction rating of 85% for the Library building is achieved. - Rating	85.00%	87.00%	85.00%	85.00%
♦ 98% of hazardous conditions are corrected within 24 hours of being identified. - Percent	98.00%	100.00%	98.00%	98.00%
♦ Security services are provided during 82% of library open hours. - Percent	88.00%	87.90%	82.00%	82.00%
♦ 100% of workorders for building maintenance problems are submitted within 24 hours of identifying a problem. - Percent	100.00%	99.50%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63801 - Facility and Delivery of Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 638000 - Provide Security Services</b>				
Product: An Hour of Security Service				
Costs:	71,263.09	79,387.60	76,944.59	78,514.54
Products:	2,778.00	2,810.00	2,778.00	2,778.00
Work Hours:	2,778.00	2,811.93	2,778.00	2,778.00
Product Cost:	25.65	28.25	27.70	28.26
<b>Activity 638010 - Perform Safety Walkthroughs</b>				
Product: A Walkthrough Completed				
Costs:	13,710.06	7,434.43	9,599.58	10,103.68
Products:	325.00	327.00	325.00	325.00
Work Hours:	185.00	121.20	130.00	130.00
Product Cost:	42.18	22.74	29.54	31.09
<b>Activity 638020 - Report Facilities Maintenance Problems</b>				
Product: A Workorder Submitted				
Costs:	5,777.59	3,990.32	5,382.41	5,667.08
Products:	185.00	248.00	296.00	296.00
Work Hours:	60.00	103.70	100.00	100.00
Product Cost:	31.23	16.09	18.18	19.15

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63801 - Facility and Delivery of Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 638030 - Departmental Administrative and Support Services</b>				
Product: A Work Hour				
Costs:	515,997.14	396,163.44	626,853.23	461,417.35
Products:	7,226.00	6,300.91	7,935.00	7,935.00
Work Hours:	7,226.00	6,300.91	7,935.00	7,935.00
Product Cost:	71.41	62.87	79.00	58.15
<b>Totals for Service Delivery Plan 63801 - Facility and Delivery of Services</b>				
<b>Costs:</b>	<b>606,747.88</b>	<b>488,278.68</b>	<b>718,779.81</b>	<b>555,702.65</b>
<b>Work Hours:</b>	<b>10,249.00</b>	<b>9,365.49</b>	<b>10,943.00</b>	<b>10,943.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63803 - Community and Regional Relationships**

**SDP Outcome Statement**

Offer opportunities for citizen involvement in improving library operations, by:

- Coordinate library services through Silicon Valley Library System to ensure ease of use to library users and eligibility for state administered grants,
- Work cooperatively with libraries in the State to identify and act on critical library legislation,
- Provide and support Library Volunteer Activities such as the Friends of the Sunnyvale Public Library, and
- Work with the Board of Library Trustees, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There is a Sunnyvale Library Representative on 89% of the Silicon Valley Library System regional committees. - Percent	95.00%	90.00%	89.00%	89.00%
♦ The number of library volunteer hours contributed is six percent of library staff hours budgeted each fiscal year. - Percent of Library Staff Hours	5.40%	5.95%	6.00%	6.00%
- Number of Volunteer Hours	6,600.00	6,939.75	7,200.00	7,200.00
♦ The Board of Library Trustees completes 100% of its workplan items and reviews five library policies. - Percent	100.00%	100.00%	100.00%	100.00%
- Number	5.00	14.00	5.00	5.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63803 - Community and Regional Relationships**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 638060 - Participate in Regional Library Meetings</b>				
Product: A Meeting Attended				
Costs:	42,081.74	27,616.17	32,657.46	33,480.96
Products:	35.00	34.00	33.00	33.00
Work Hours:	270.00	103.20	155.00	155.00
Product Cost:	1,202.34	812.24	989.62	1,014.57
<b>Activity 638070 - Support Library Volunteer Activities</b>				
Product: A Volunteer Work Hour				
Costs:	18,865.32	7,578.05	12,473.79	13,131.26
Products:	6,660.00	6,939.75	7,200.00	7,200.00
Work Hours:	302.00	146.35	202.00	202.00
Product Cost:	2.83	1.09	1.73	1.82
<b>Activity 638080 - Work with the Board of Library Trustees</b>				
Product: A Meeting of the Board of Trustees				
Costs:	21,172.71	11,596.18	22,053.02	23,149.77
Products:	12.00	12.00	12.00	12.00
Work Hours:	230.00	147.50	230.00	230.00
Product Cost:	1,764.39	966.35	1,837.75	1,929.15
<b>Totals for Service Delivery Plan 63803 - Community and Regional Relationships</b>				
<b>Costs:</b>	<b>82,119.77</b>	<b>46,790.40</b>	<b>67,184.27</b>	<b>69,761.99</b>
<b>Work Hours:</b>	<b>802.00</b>	<b>397.05</b>	<b>587.00</b>	<b>587.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63805 - Technology and Training**

**SDP Outcome Statement**

Provide technology and training, by:

- Maintaining public computers, copiers, printers, and other equipment in working condition by doing simple troubleshooting and interfacing with the Information Technology Department and outside vendors for more difficult problems,
- Maintaining access to digital information, such as our online library catalog and electronic resources, through our network; troubleshooting more serious problems with the City Information Technology Department and outside vendors,
- Monitoring the integrated library system, which includes the public catalog, circulation, acquisitions, database maintenance, electronic notification of reserves and overdues functions, so that all systems are up and working properly; responding and fixing problems as necessary, and
- Providing library-wide staff training and development in order to keep skills and knowledge current, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The overall customer satisfaction rating of the library digital resources and equipment is 85%. * - Percent	80.00%	90.00%	85.00%	85.00%
♦ 99% of computer and equipment maintenance problems are addressed within 24 hours. - Percent	99.00%	99.90%	99.00%	99.00%
♦ 90% of the librarians assess that they have the necessary digital resources to provide what customers require. [DELETED] - Percent	85.00%	100.00%	0.00%	0.00%
♦ 85% of the librarians assess that they receive adequate training to provide what customers require. - Percent	85.00%	100.00%	85.00%	85.00%
♦ 50% of grant applications are successful. [DELETED] - Percent	50.00%	100.00%	0.00%	0.00%

**SDP Notes**

1. The program measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Service Delivery Plan 63805 - Technology and Training**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 638130 - Maintain Computers/Equipment</b>				
Product: A Completed Service Request				
Costs:	229,018.45	160,151.99	203,498.59	197,344.06
Products:	16,000.00	21,171.00	18,000.00	16,150.00
Work Hours:	3,860.00	2,584.72	3,230.00	2,900.00
Product Cost:	14.31	7.56	11.31	12.22
<b>Activity 638131 - Provide General Staff Training</b>				
Product: A General Staff Training Session Provided				
Costs:	43,405.43	27,870.45	44,828.74	47,188.08
Products:	769.00	1.00	769.00	769.00
Work Hours:	769.00	643.31	769.00	769.00
Product Cost:	56.44	27,870.45	58.29	61.36
<b>Activity 638132 - Grant Applications [DELETED]</b>				
Product: A Grant Application Submitted				
Costs:	7,690.09	2,616.27	0.00	0.00
Products:	3.00	6.00	0.00	0.00
Work Hours:	89.00	40.00	0.00	0.00
Product Cost:	2,563.36	436.05	0.00	0.00
<b>Totals for Service Delivery Plan 63805 - Technology and Training</b>				
<b>Costs:</b>	<b>280,113.97</b>	<b>190,638.71</b>	<b>248,327.33</b>	<b>244,532.14</b>
<b>Work Hours:</b>	<b>4,718.00</b>	<b>3,268.03</b>	<b>3,999.00</b>	<b>3,669.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 638 - Library Learning Environment**

**Totals for Program 638**

<b>Costs:</b>	<b>968,981.62</b>	<b>725,707.79</b>	<b>1,034,291.41</b>	<b>869,996.78</b>
<b>Work Hours:</b>	<b>15,769.00</b>	<b>13,030.57</b>	<b>15,529.00</b>	<b>15,199.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Program Outcome Statement**

Improve the community's quality of life, reduce crime and dependence on more expensive public assistance programs and reduce dependence on the General Fund by providing customer and activity support, facilities and recreation services for Sunnyvale residents, by providing or brokering recreation services activities.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Overall revenue to operating expense ratio is 0.42.*					
- Ratio	4	0.41	0.00	0.42	0.42
♦ There are 2,926,446 participant hours of recreation activities combined from Programs 640 (including facilities), 642 and 644.*					
- Participant Hours	2	3,220,540.00	0.00	2,926,446.00	2,926,446.00
♦ The overall customer satisfaction rating is 85% for combined services from Programs 640, 642 and 644.					
- Rating	2	85.00%	0.00%	85.00%	85.00%
♦ Average cost per participant hour (a) is \$2.50 for total combined recreation activities (not including revenue). Average cost to the General Fund per participant hour (b) is \$1.11 for total combined recreation activities.					
- (a) Average Cost Per Participant Hour	1	\$ 2.50	\$ 0.00	\$ 2.50	\$ 2.50
- (b) Average Cost Per Participant Hour	1	\$ 1.45	\$ 0.00	\$ 1.07	\$ 1.11
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	1	1.00	0.00	1.00	1.00

**Program Notes**

1. The program and service delivery plan (SDP) measures marked with an \* have been scaled back as a part of the the FY 2003/04 budget and service reduction process.
2. Overall revenue to operating expense ratio is determined by (operating revenues + marketing effort + cost savings + interest earnings) divided by (operating program costs + in-lieu charges for administration.)

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities**

**SDP Outcome Statement**

Increase the community's awareness of and participation in recreation activities by providing a comprehensive marketing emphasis for recreation services that includes: customer counter services, publicity for services, marketing support, market research, development of pricing structures and development of marketing campaigns, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 32,000 registration transactions are completed. - Transactions	30,000.00	0.00	32,000.00	32,000.00
♦ Marketing and registration services have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs & Activities**

	<u>2003/2004</u> <u>Budget</u>	<u>2003/2004</u> <u>Achieved</u>	<u>2004/2005</u> <u>Current</u>	<u>2005/2006</u> <u>Proposed</u>
<b>Activity 640000 - Customer Service and Publicity</b>				
Product: A Work Hour				
Costs:	364,479.12	203,100.29	502,555.73	519,747.43
Products:	4,664.66	3,386.52	6,683.98	6,684.65
Work Hours:	4,664.66	3,386.52	6,683.98	6,684.65
Product Cost:	78.14	59.97	75.19	77.75
<b>Activity 640010 - Registration Services (3%)</b>				
Product: Registration Transaction				
Costs:	500,241.48	370,940.56	433,619.54	448,311.17
Products:	30,000.00	37,404.00	32,000.00	32,000.00
Work Hours:	10,854.64	8,460.31	7,573.94	7,574.65
Product Cost:	16.67	9.92	13.55	14.01
<b>Totals for Service Delivery Plan 64001 - Customer Service, Registration and Publicity for Recreation Programs &amp; Activities</b>				
<b>Costs:</b>	<b>864,720.60</b>	<b>574,040.85</b>	<b>936,175.27</b>	<b>968,058.60</b>
<b>Work Hours:</b>	<b>15,519.30</b>	<b>11,846.83</b>	<b>14,257.92</b>	<b>14,259.30</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use**

**SDP Outcome Statement**

Optimize usage and revenue potential of City recreation facilities by utilizing facilities for City and non-profit use, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There is an aggregate total of 42,950 occupancy hours of program non-profit use. - Occupancy Hours	111,330.00	0.00	42,950.00	42,950.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

**SDP Notes**

1. The significant reduction in planned products is due to elimination of products from school reservation functions and reallocation of theatre rental resources from Program 640 to Program 644.

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640020 - City Recreation Program Use of Community Center</b>				
Product: Occupancy Hour				
Costs:	223,054.93	220,456.55	224,971.30	259,636.80
Products:	3,000.00	7,739.00	3,500.00	3,500.00
Work Hours:	434.63	298.68	594.72	327.38
Product Cost:	74.35	28.49	64.28	74.18
<b>Activity 640030 - Nonprofit Use of Community Center</b>				
Product: Occupancy Hour				
Costs:	56,216.83	55,074.89	51,237.82	63,612.86
Products:	800.00	725.00	850.00	850.00
Work Hours:	44.74	0.00	1.31	1.32
Product Cost:	70.27	75.97	60.28	74.84
<b>Activity 640050 - Provide for Nonprofit and Cosponsored Use of Theater [DELETED]</b>				
Product: Occupancy Hour				
Costs:	176,209.86	161,974.59	0.00	0.00
Products:	3,800.00	3,900.00	0.00	0.00
Work Hours:	2,658.87	2,208.27	0.00	0.00
Product Cost:	46.37	41.53	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640060 - City Recreation Program Use of Senior Center</b>				
Product: Occupancy Hour				
Costs:	279,497.33	300,227.71	329,188.01	356,581.93
Products:	3,600.00	7,693.00	6,800.00	6,800.00
Work Hours:	4,406.32	4,742.02	4,547.81	4,603.17
Product Cost:	77.64	39.03	48.41	52.44
<b>Activity 640070 - Nonprofit Use of Senior Center</b>				
Product: Occupancy Hour				
Costs:	32,337.24	30,499.54	30,133.00	32,769.68
Products:	130.00	274.00	130.00	130.00
Work Hours:	373.27	217.52	380.83	385.47
Product Cost:	248.75	111.31	231.79	252.07
<b>Activity 640080 - City Recreation Program Use of Park Buildings (17%)</b>				
Product: Occupancy Hour				
Costs:	33,147.57	32,184.75	101,344.46	90,717.01
Products:	22,000.00	5,544.00	4,270.00	4,270.00
Work Hours:	31.95	0.00	32.61	33.00
Product Cost:	1.51	5.81	23.73	21.25

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640090 - Nonprofit Use of Park Buildings</b>				
Product: Occupancy Hour				
Costs:	11,977.07	10,243.33	48,203.01	25,177.51
Products:	9,000.00	4,198.00	9,000.00	9,000.00
Work Hours:	472.97	315.01	988.60	500.32
Product Cost:	1.33	2.44	5.36	2.80
<b>Activity 640100 - Nonprofit Use of Picnic Site Reservations</b>				
Product: Occupancy Hour				
Costs:	0.00	-1,443.67	2,353.85	2,425.90
Products:	800.00	736.00	800.00	800.00
Work Hours:	0.00	-30.51	65.21	66.01
Product Cost:	0.00	-1.96	2.94	3.03
<b>Activity 640110 - City Recreation Program Use of Sports Fields</b>				
Product: Occupancy Hour				
Costs:	14,705.97	4,907.89	9,064.03	9,506.39
Products:	2,500.00	1,632.00	1,600.00	1,600.00
Work Hours:	383.49	101.79	130.42	132.01
Product Cost:	5.88	3.01	5.67	5.94

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640120 - Nonprofit Use of Sport Fields (157%)</b>				
Product: Occupancy Hour				
Costs:	20,707.17	17,544.84	23,113.68	25,242.37
Products:	10,500.00	36,503.00	10,500.00	10,500.00
Work Hours:	212.20	204.28	211.28	213.85
Product Cost:	1.97	0.48	2.20	2.40
<b>Activity 640130 - City Recreation Program Use of Pools</b>				
Product: Occupancy Hour				
Costs:	115,150.36	88,327.73	121,877.75	136,459.12
Products:	4,000.00	3,532.00	4,000.00	4,000.00
Work Hours:	2,210.19	1,502.57	1,988.94	2,013.14
Product Cost:	28.79	25.01	30.47	34.11
<b>Activity 640140 - School and Nonprofit Use of Pools</b>				
Product: Occupancy Hour				
Costs:	107,097.30	88,940.75	125,373.32	140,073.45
Products:	0.00	1,596.00	1,500.00	1,500.00
Work Hours:	2,169.29	1,463.95	1,934.16	1,957.70
Product Cost:	0.00	55.73	83.58	93.38



**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640330 - Fremont High School Pool (Contract Oversight) (53%)</b>				
Product: A Participant Hour				
Costs:	142,252.30	117,848.45	149,148.08	119,902.00
Products:	0.00	158,822.00	63,000.00	63,000.00
Work Hours:	127.83	85.55	299.97	303.62
Product Cost:	0.00	0.74	2.37	1.90
<b>Totals for Service Delivery Plan 64002 - Facilities and Reservations for Recreation Programs and Non-Profit Use</b>				
<b>Costs:</b>	<b>1,212,353.93</b>	<b>1,126,787.35</b>	<b>1,216,008.31</b>	<b>1,262,105.02</b>
<b>Work Hours:</b>	<b>13,525.75</b>	<b>11,109.13</b>	<b>11,175.86</b>	<b>10,536.99</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art**

**SDP Outcome Statement**

Support interdepartmental City operations by providing recreation facilities and services for City use, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There is an aggregate total of 53,660 participant hours of City use. - Participant Hours	54,200.00	0.00	53,660.00	53,660.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	0.00%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640160 - Public Art Inspections and Maintenance</b>				
Product: A Work Hour				
Costs:	11,084.53	10,695.54	12,677.41	12,877.38
Products:	75.28	98.95	86.60	86.61
Work Hours:	75.28	98.95	86.60	86.61
Product Cost:	147.24	108.09	146.39	148.68
<b>Activity 640170 - City Use of Community Center</b>				
Product: A Participant Hour				
Costs:	134,549.90	166,147.48	225,115.64	246,951.90
Products:	40,000.00	54,750.00	40,000.00	40,000.00
Work Hours:	1,405.26	2,285.81	3,055.18	3,055.59
Product Cost:	3.36	3.03	5.63	6.17
<b>Activity 640180 - City Use of Senior Center</b>				
Product: A Participant Hour				
Costs:	24,051.01	23,708.10	17,302.01	19,729.62
Products:	1,200.00	1,148.00	1,200.00	1,200.00
Work Hours:	17.06	0.00	17.32	17.32
Product Cost:	20.04	20.65	14.42	16.44

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 640190 - City Use of Park Buildings</b>				
Product: A Participant Hour				
Costs:	2,962.39	65.20	3,926.91	4,086.72
Products:	13,000.00	20,580.00	12,460.00	12,460.00
Work Hours:	50.19	1.01	50.94	50.95
Product Cost:	0.23	0.00	0.32	0.33
<b>Activity 640300 - Art in Public Places</b>				
Product: Number of Art Projects				
Costs:	16,789.73	9,868.77	19,490.34	20,158.72
Products:	0.00	0.00	1.00	1.00
Work Hours:	301.13	196.37	254.68	254.71
Product Cost:	0.00	0.00	19,490.34	20,158.72
<b>Activity 640320 - Art in Private Development (33%)</b>				
Product: Number of Art Projects Reviewed				
Costs:	32,418.74	8,534.51	17,847.03	18,504.27
Products:	20.00	0.00	20.00	20.00
Work Hours:	542.03	140.55	244.50	244.53
Product Cost:	1,620.94	0.00	892.35	925.21
<b>Totals for Service Delivery Plan 64003 - City Use of Recreation Facilities and Public Art</b>				
<b>Costs:</b>	<b>221,856.30</b>	<b>219,019.60</b>	<b>296,359.34</b>	<b>322,308.61</b>
<b>Work Hours:</b>	<b>2,390.95</b>	<b>2,722.69</b>	<b>3,709.22</b>	<b>3,709.71</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 640 - Customer Service, Registration, Reservation, Publicity & Rec Facility Operations**

**Totals for Program 640**

<b>Costs:</b>	<b>2,298,930.83</b>	<b>1,919,847.80</b>	<b>2,448,542.92</b>	<b>2,552,472.23</b>
<b>Work Hours:</b>	<b>31,436.00</b>	<b>25,678.65</b>	<b>29,143.00</b>	<b>28,506.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Program Outcome Statement**

Encourage independent living skills and enhance quality of life of seniors, youth, individuals with disabilities and the economically disadvantaged so as to reduce crime and dependence on more expensive public assistance programs by providing or brokering needed recreation services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Revenue to operating expense ratio is 0.49 for youth, teens, seniors, disabled, and economically disadvantaged (dependent). - Ratio	3	0.47	0.55	0.49	0.49
♦ a. There are 2,159,728 participant hours for recreation services for dependent populations.					
b. There are 582,388 participant hours in directly provided or brokered dependent recreation activities.					
c. There are 1,577,340 participant hours in non-profit sports activities.					
- Participant Hours	2	2,322,640.00	2,107,320.00	2,159,728.00	2,159,728.00
- Participant Hours	2	595,900.00	595,637.00	582,388.00	582,388.00
- Participant Hours	2	1,726,740.00	1,511,683.00	1,577,340.00	1,577,340.00
♦ The overall customer satisfaction rating is 85% for directly provided or brokered dependent population services.					
- Rating	2	85.00%	97.27%	85.00%	85.00%
♦ a. Average cost per participant hour is \$1.61 for recreation services for dependent populations (not including revenue).					
b. Average cost is \$5.85 per participant hour of directly provided or brokered dependent recreation activities.					
c. Average cost is \$0.04 per participant hour of non-profit sports activities.					
- Average Cost Per Hour	2	\$ 1.66	\$ 1.53	\$ 1.61	\$ 1.61
- Average Cost Per Hour	2	\$ 6.33	\$ 5.30	\$ 5.85	\$ 5.85
- Average Cost Per Hour	2	\$ 0.05	\$ 0.04	\$ 0.04	\$ 0.04
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.15	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

**SDP Outcome Statement**

Encourage physical and mental health, independence, and socialization, among adults aged 50 or older in order to enhance enjoyment of life and lessen dependencies on families and on more expensive public assistance programs by providing recreational programs, related services, and referral information.

So that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 181,400 participant hours of directly provided or brokered recreation programs for older adults.				
- Participant Hours	128,600.00	240,365.00	181,400.00	181,400.00
♦ There are 38,000 participant hours in older adult non-profit activities.				
- Participant Hours	36,400.00	24,072.00	38,000.00	38,000.00
♦ The overall customer satisfaction rating is 85% for older adult recreation services.				
- Rating	85.00%	95.63%	85.00%	85.00%
♦ Average per participant hour cost is \$1.07 for non-profit services.				
- Average Cost Per Hour	\$ 0.83	\$ 1.04	\$ 1.07	\$ 1.07
♦ Revenue to operating expense ratio is 0.28 for older adult activities.				
- Ratio	0.25	0.31	0.28	0.28

**SDP Notes**

None.



**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642010 - Support to Bayview Senior Citizens Club</b>				
Product: Participant Hour				
Costs:	13,523.08	10,913.74	19,750.47	20,632.92
Products:	22,000.00	11,251.00	15,000.00	15,000.00
Work Hours:	411.50	318.94	567.54	567.51
Product Cost:	0.61	0.97	1.32	1.38
<b>Activity 642020 - Support to Sunnyvale Senior Citizens Club</b>				
Product: Participant Hour				
Costs:	13,787.07	12,831.33	19,250.47	20,112.17
Products:	9,400.00	6,816.00	18,500.00	18,500.00
Work Hours:	411.50	388.63	567.51	567.51
Product Cost:	1.47	1.88	1.04	1.09
<b>Activity 642030 - Support to Unique Boutique Artist and Consignment Shop</b>				
Product: Participant Hour				
Costs:	1,536.59	1,372.38	1,140.85	1,186.71
Products:	0.00	6,005.00	4,500.00	4,500.00
Work Hours:	35.26	42.76	31.16	31.19
Product Cost:	0.00	0.23	0.25	0.26

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642040 - Counsel and Refer Social Services to Older Adults</b>				
Product: Participant Hour				
Costs:	11,168.18	20,559.40	8,820.99	9,150.22
Products:	11,600.00	16,647.00	11,600.00	11,600.00
Work Hours:	305.69	465.17	270.24	270.24
Product Cost:	0.96	1.24	0.76	0.79
<b>Activity 642050 - Coordinate with Other Service Providing Agencies</b>				
Product: Participant Hour				
Costs:	40,098.84	48,103.06	37,971.81	39,914.32
Products:	3,100.00	6,979.00	3,100.00	3,100.00
Work Hours:	823.00	1,134.71	727.57	727.57
Product Cost:	12.94	6.89	12.25	12.88
<b>Activity 642060, 642061 - Recreation Classes/Activities for Older Adults (24%)</b>				
Product: Participant Hour				
Costs:	261,364.08	180,109.01	240,897.95	252,196.36
Products:	55,000.00	161,547.00	130,000.00	130,000.00
Work Hours:	6,287.74	4,121.64	5,155.32	5,155.32
Product Cost:	4.75	1.11	1.85	1.94

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64201 - Recreation Services for Older Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642070 - Older Adult Trips (58%)</b>				
Product: Participant Hour				
Costs:	187,996.03	192,783.22	178,549.75	183,351.85
Products:	46,300.00	16,844.00	16,700.00	16,700.00
Work Hours:	3,762.30	3,325.23	3,326.02	3,326.02
Product Cost:	4.06	11.45	10.69	10.98
<b>Activity 642080 - Recreation Special Events for Older Adults (57%)</b>				
Product: Participant Hour				
Costs:	54,842.58	66,879.56	54,981.91	57,224.02
Products:	4,600.00	14,631.00	8,000.00	8,000.00
Work Hours:	957.03	1,218.34	841.90	841.90
Product Cost:	11.92	4.57	6.87	7.15
<b>Activity 642770 - Senior Center Volunteers</b>				
Product: Participant Hour				
Costs:	135,227.42	74,163.84	130,059.96	136,228.21
Products:	8,000.00	23,717.00	12,000.00	12,000.00
Work Hours:	3,244.99	1,662.98	2,868.69	2,868.69
Product Cost:	16.90	3.13	10.84	11.35
<b>Totals for Service Delivery Plan 64201 - Recreation Services for Older Adults</b>				
<b>Costs:</b>	<b>719,543.87</b>	<b>607,715.54</b>	<b>691,424.16</b>	<b>719,996.78</b>
<b>Work Hours:</b>	<b>16,239.01</b>	<b>12,678.40</b>	<b>14,355.95</b>	<b>14,355.95</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities**

**SDP Outcome Statement**

Enhance physical and mental health and socialization of adults aged 50 or older and individuals with disabilities in order to reduce dependence on families and more expensive public assistance by providing nutritious meals in a social setting five days a week,

So that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 21,000 meals served or 21,000 participant hours.				
- Meals	16,000.00	4,757.00	21,000.00	21,000.00
- Participant Hours	16,000.00	0.00	21,000.00	21,000.00
♦ The overall customer satisfaction rating of 85% for Nutrition Services is achieved.				
- Rating	85.00%	98.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.35 for Nutrition Services. [DELETED]				
- Ratio	0.50	0.27	0.00	0.00

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642090 - Senior Lunch Program</b>				
Product: Participant Hour				
Costs:	215,174.52	222,305.47	83,956.62	28,994.58
Products:	16,000.00	15,815.00	21,000.00	21,000.00
Work Hours:	6,270.31	3,947.37	0.00	0.00
Product Cost:	13.45	14.06	4.00	1.38
<b>Totals for Service Delivery Plan 64202 - Lunch Program for Older Adults and Individuals with Disabilities</b>				
<b>Costs:</b>	<b>215,174.52</b>	<b>222,819.44</b>	<b>83,956.62</b>	<b>28,994.58</b>
<b>Work Hours:</b>	<b>6,270.31</b>	<b>3,955.37</b>	<b>0.00</b>	<b>0.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities**

**SDP Outcome Statement**

Enhance self-esteem, improve socialization skills, and encourage independent recreation functioning of individuals with disabilities, in order to reduce dependence on more expensive public assistance programs by providing recreation experiences, therapeutic recreation programs and referral information,

So that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Directly provided or brokered therapeutic recreation services for individuals with disabilities. - Participant Hours	12,800.00	8,221.00	6,200.00	6,200.00
♦ The overall customer satisfaction rating is 85%. - Rating	85.00%	100.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.25 for disabled services activities. - Ratio	0.14	0.20	0.25	0.25

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642100 - Therapeutic Recreation Activities for Individuals with Disabilities (43%)</b>				
Product: Participant Hour				
Costs:	73,048.80	70,626.49	63,655.95	65,761.44
Products:	5,200.00	7,237.00	5,200.00	5,200.00
Work Hours:	1,971.43	2,445.12	1,857.18	1,857.18
Product Cost:	14.05	9.76	12.24	12.65
<b>Activity 642110 - Counsel and Refer Recreation Services to Individuals with Disabilities</b>				
Product: Participant Hour				
Costs:	29,069.41	25,740.21	29,609.96	31,182.25
Products:	600.00	330.00	600.00	600.00
Work Hours:	532.82	448.71	501.94	501.94
Product Cost:	48.45	78.00	49.35	51.97
<b>Activity 642120 - Coordinate with other Therapeutic Recreation Service Providing Agencies</b>				
Product: Participant Hour				
Costs:	14,534.70	20,707.02	14,804.98	15,591.13
Products:	3,000.00	654.00	400.00	400.00
Work Hours:	266.41	379.36	250.97	250.97
Product Cost:	4.84	31.66	37.01	38.98
<b>Totals for Service Delivery Plan 64203 - Therapeutic Recreation for Individuals with Disabilities</b>				
<b>Costs:</b>	<b>116,652.91</b>	<b>117,073.72</b>	<b>108,070.89</b>	<b>112,534.82</b>
<b>Work Hours:</b>	<b>2,770.66</b>	<b>3,273.19</b>	<b>2,610.09</b>	<b>2,610.09</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64204 - Recreation for Pre-School Age Children**

**SDP Outcome Statement**

Promote positive childhood development and socialization for children aged 6 months to five in order to increase amount of structured supervised time for a child by providing structured recreational group opportunities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Provide recreation activities for pre-school age children. - Participant Hours	43,000.00	23,479.00	34,050.00	34,050.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	96.50%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.73 for pre-school age activities. - Ratio	0.87	0.88	0.73	0.73

**SDP Notes**

None.



**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64204 - Recreation for Pre-School Age Children**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642130 - Pre-School Swim Lessons (38%)</b>				
Product: Participant Hour				
Costs:	52,308.11	39,908.94	54,148.64	55,777.77
Products:	5,200.00	2,662.00	2,250.00	2,250.00
Work Hours:	2,378.16	1,770.95	2,423.75	2,423.75
Product Cost:	10.06	14.99	24.07	24.79
<b>Activity 642150 - Pre-School Activity Classes (78%)</b>				
Product: Participant Hour				
Costs:	173,685.97	124,509.75	172,490.55	177,377.57
Products:	33,000.00	15,401.00	27,000.00	27,000.00
Work Hours:	7,356.50	4,893.49	6,979.68	6,979.68
Product Cost:	5.26	8.08	6.39	6.57
<b>Activity 642160 - Pre-School Gymnastics Program (92%)</b>				
Product: Participant Hour				
Costs:	43,613.09	35,583.00	46,237.18	47,652.48
Products:	4,800.00	5,416.00	4,800.00	4,800.00
Work Hours:	1,971.67	1,512.17	2,009.47	2,009.47
Product Cost:	9.09	6.57	9.63	9.93
<b>Totals for Service Delivery Plan 64204 - Recreation for Pre-School Age Children</b>				
<b>Costs:</b>	<b>269,607.17</b>	<b>200,001.69</b>	<b>272,876.37</b>	<b>280,807.82</b>
<b>Work Hours:</b>	<b>11,706.33</b>	<b>8,176.61</b>	<b>11,412.90</b>	<b>11,412.90</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

**SDP Outcome Statement**

Positively impact the social, physical and educational development of youth aged six to 12 by providing supervised recreation activities in order to minimize and deter future high risk behavior, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Provide recreation activities for youth. - Participant Hours	284,850.00	247,298.00	269,138.00	269,138.00
♦ There are 1,537,340 participant hours of youth non-profit sports groups. - Participant Hours	1,554,940.00	1,478,421.00	1,537,340.00	1,537,340.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	95.18%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.63 for youth activities. - Ratio	0.70	0.78	0.63	0.63

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642180 - Recreational Swimming (31%)</b>				
Product: Participant Hour				
Costs:	79,573.35	54,933.18	83,284.37	85,743.00
Products:	33,000.00	30,817.00	32,000.00	32,000.00
Work Hours:	3,473.08	2,471.38	3,560.41	3,560.41
Product Cost:	2.41	1.78	2.60	2.68
<b>Activity 642190 - Youth Swim Lessons (113%)</b>				
Product: Participant Hour				
Costs:	184,888.84	143,192.16	190,151.63	195,601.81
Products:	20,100.00	20,280.00	20,100.00	20,100.00
Work Hours:	8,221.52	6,795.26	8,428.23	8,428.23
Product Cost:	9.20	7.06	9.46	9.73
<b>Activity 642210 - 4th of July Celebration</b>				
Product: Participant Hour				
Costs:	8,655.94	27,883.26	8,905.77	10,008.34
Products:	1,500.00	7,500.00	800.00	800.00
Work Hours:	81.01	200.20	83.05	83.05
Product Cost:	5.77	3.72	11.13	12.51

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642230, 642231, 642232 - After School Rec. and Enrichment Programs for Elementary School Children (12%)</b>				
Product: Participant Hour				
Costs:	184,375.82	170,762.56	203,202.44	210,988.77
Products:	16,425.00	18,700.00	17,900.00	17,900.00
Work Hours:	3,195.32	4,724.52	5,217.81	5,217.81
Product Cost:	11.23	9.13	11.35	11.79
<b>Activity 642260 - Provide for Summer Camps and Overnights for Elementary School Age (52%)</b>				
Product: Participant Hour				
Costs:	219,709.41	170,642.08	228,975.67	235,565.49
Products:	46,500.00	30,579.00	44,000.00	44,000.00
Work Hours:	8,284.01	7,177.33	8,234.84	8,234.84
Product Cost:	4.72	5.58	5.20	5.35
<b>Activity 642280 - Summer Activities for Elementary School Age Children (33%)</b>				
Product: Participant Hour				
Costs:	136,600.16	113,392.16	157,030.46	161,974.75
Products:	13,000.00	15,768.00	20,000.00	20,000.00
Work Hours:	4,492.67	3,068.30	3,956.66	3,956.66
Product Cost:	10.51	7.19	7.85	8.10

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642290 - Recreation and Enrichment Summer School Program (90%)</b>				
Product: Participant Hour				
Costs:	118,001.80	66,295.66	84,363.97	86,151.97
Products:	20,000.00	8,687.00	20,000.00	20,000.00
Work Hours:	950.15	1,875.94	1,016.75	1,016.75
Product Cost:	5.90	7.63	4.22	4.31
<b>Activity 642300 - Youth Sports Camps (138%)</b>				
Product: Participant Hour				
Costs:	174,043.71	216,334.61	177,798.95	180,393.28
Products:	30,000.00	33,717.00	30,000.00	30,000.00
Work Hours:	810.12	380.91	355.92	355.92
Product Cost:	5.80	6.42	5.93	6.01
<b>Activity 642310 - Martial Arts Classes (219%)</b>				
Product: Participant Hour				
Costs:	8,903.62	8,178.53	6,790.18	6,966.78
Products:	2,900.00	1,225.00	2,000.00	2,000.00
Work Hours:	153.93	188.20	157.80	157.80
Product Cost:	3.07	6.68	3.40	3.48

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642320 - Youth Gymnastics Classes (60%)</b>				
Product: Participant Hour				
Costs:	78,302.04	82,175.38	84,275.17	86,926.27
Products:	6,800.00	4,620.00	7,400.00	7,400.00
Work Hours:	3,311.05	2,051.80	3,491.60	3,491.60
Product Cost:	11.52	17.79	11.39	11.75
<b>Activity 642330 - Youth Basketball League (66%)</b>				
Product: Participant Hour				
Costs:	100,824.77	100,311.97	107,809.44	111,673.46
Products:	13,000.00	12,277.00	9,000.00	9,000.00
Work Hours:	2,454.65	3,018.56	2,575.68	2,575.68
Product Cost:	7.76	8.17	11.98	12.41
<b>Activity 642340 - Visual Arts Classes and Activities for Youth (44%)</b>				
Product: Participant Hour				
Costs:	48,255.68	50,151.07	79,836.68	82,932.79
Products:	6,000.00	5,801.00	6,300.00	6,300.00
Work Hours:	1,185.08	1,219.13	1,688.25	1,688.25
Product Cost:	8.04	8.65	12.67	13.16

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642360 - Special Interest Classes and Activities for Youth (90%)</b>				
Product: Participant Hour				
Costs:	31,459.02	37,060.66	51,520.21	52,958.55
Products:	3,600.00	4,169.00	5,000.00	5,000.00
Work Hours:	162.03	197.32	474.56	474.56
Product Cost:	8.74	8.89	10.30	10.59
<b>Activity 642370 - Dance Classes and Activities for Youth (131%)</b>				
Product: Participant Hour				
Costs:	70,814.35	79,387.74	75,801.93	77,283.27
Products:	8,000.00	8,430.20	10,000.00	10,000.00
Work Hours:	399.27	365.45	487.61	487.61
Product Cost:	8.85	9.42	7.58	7.73
<b>Activity 642380 - Performing Arts Classes and Activities for Youth (102%)</b>				
Product: Participant Hour				
Costs:	62,389.63	110,857.23	110,377.59	112,294.05
Products:	9,200.00	11,183.00	9,800.00	9,800.00
Work Hours:	883.03	871.21	1,044.03	1,044.03
Product Cost:	6.78	9.91	11.26	11.46

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642390 - Hands on the Arts Multi-Cultural Festival for Children and Families (11%)</b>				
Product: Participant Hour				
Costs:	46,230.51	43,341.97	55,854.39	57,432.26
Products:	18,000.00	19,962.00	21,000.00	21,000.00
Work Hours:	641.15	683.47	659.65	659.65
Product Cost:	2.57	2.17	2.66	2.73
<b>Activity 642400 - Negotiate and Administer Outside Group Euphrat After School Art Program</b>				
Product: Participant Hour				
Costs:	1,243.69	114.33	1,352.97	1,425.15
Products:	1,600.00	2,943.00	2,758.00	2,758.00
Work Hours:	23.14	1.16	23.73	23.73
Product Cost:	0.78	0.04	0.49	0.52
<b>Activity 642420 - Support to Youth Sports Groups (Non-profit)</b>				
Product: Participant Hour				
Costs:	18,118.82	17,518.03	17,481.76	18,378.41
Products:	1,480,340.00	1,420,860.00	1,480,340.00	1,480,340.00
Work Hours:	292.80	434.57	300.16	300.16
Product Cost:	0.01	0.01	0.01	0.01



**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64206 - Recreation Services for Youth**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642430 - Support for Swim Club (Non-profit)</b>				
Product: Participant Hour				
Costs:	1,989.55	1,331.78	2,029.44	2,137.74
Products:	27,000.00	34,692.00	35,000.00	35,000.00
Work Hours:	34.72	20.42	35.60	35.60
Product Cost:	0.07	0.04	0.06	0.06
<b>Activity 642440 - Support to Gymnastics Club (Non-profit)</b>				
Product: Participant Hour				
Costs:	1,616.62	2,115.57	1,691.19	1,781.44
Products:	23,000.00	22,869.00	22,000.00	22,000.00
Work Hours:	28.93	42.47	29.66	29.66
Product Cost:	0.07	0.09	0.08	0.08
<b>Activity 642920 - Mobile Recreation Program</b>				
Product: Participant Hour				
Costs:	74,120.20	70,431.77	144,876.56	148,765.55
Products:	8,450.00	10,640.00	11,080.00	11,080.00
Work Hours:	335.00	2,137.30	4,596.37	4,596.37
Product Cost:	8.77	6.62	13.08	13.43
<b>Totals for Service Delivery Plan 64206 - Recreation Services for Youth</b>				
<b>Costs:</b>	<b>1,650,117.53</b>	<b>1,566,645.70</b>	<b>1,873,410.77</b>	<b>1,927,383.13</b>
<b>Work Hours:</b>	<b>39,412.66</b>	<b>37,928.94</b>	<b>46,418.37</b>	<b>46,418.37</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

**SDP Outcome Statement**

Positively impact the social, physical and educational development of teens ages 12 to 19 in order to minimize and deter future high risk behavior by providing supervised recreation activities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 70,600 directly provided or brokered recreation activities for teens. - Activities	82,650.00	71,517.00	70,600.00	70,600.00
♦ There are 2,000 hours of teen sports groups. - Hours	2,000.00	1,948.00	2,000.00	2,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	98.33%	85.00%	85.00%
♦ Average cost per participant hour is \$0.58 for teen non-profit sports services. - Average Cost per Hour	\$ 0.50	\$ 0.15	\$ 0.58	\$ 0.58
♦ Revenue to operating expense ratio is 0.19 for teen activities. - Ratio	0.13	0.22	0.19	0.19

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642450 - Aquatics Services for Teens (12%)</b>				
Product: Participant Hour				
Costs:	17,699.28	33,156.50	23,119.39	23,915.47
Products:	5,000.00	9,634.00	5,000.00	5,000.00
Work Hours:	811.70	1,683.78	948.65	948.65
Product Cost:	3.54	3.44	4.62	4.78
<b>Activity 642460 - After School Inter-mural Sports Program at Sunnyvale Middle School (87%)</b>				
Product: Participant Hour				
Costs:	29,305.10	27,068.66	30,267.17	30,886.11
Products:	17,000.00	21,717.00	19,000.00	19,000.00
Work Hours:	179.05	76.15	134.37	134.37
Product Cost:	1.72	1.25	1.59	1.63
<b>Activity 642470 - Summer Teen Volunteer Program and Teen Advisory Council for Recreation Programs</b>				
Product: Hour Volunteered				
Costs:	54,904.75	44,735.19	61,457.85	64,127.09
Products:	7,400.00	6,147.00	7,000.00	7,000.00
Work Hours:	1,048.04	1,164.14	1,105.86	1,105.86
Product Cost:	7.42	7.28	8.78	9.16

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642490 - Excursions for Middle School Teens (8%)</b>				
Product: Participant Hour				
Costs:	100,461.97	12,874.13	36,965.61	38,291.92
Products:	12,500.00	1,447.00	1,900.00	1,900.00
Work Hours:	2,252.46	287.47	739.04	739.04
Product Cost:	8.04	8.90	19.46	20.15
<b>Activity 642500 - Programs for High School Age Teens (50%)</b>				
Product: Participant Hour				
Costs:	111,473.19	88,704.22	85,453.38	87,956.06
Products:	15,000.00	13,557.00	16,000.00	16,000.00
Work Hours:	2,006.57	1,487.82	1,336.99	1,336.99
Product Cost:	7.43	6.54	5.34	5.50
<b>Activity 642510 - Summer Camp for Middle School Teens (26%)</b>				
Product: Participant Hour				
Costs:	47,594.15	30,921.97	49,435.29	51,121.28
Products:	3,000.00	3,504.00	4,700.00	4,700.00
Work Hours:	1,038.50	951.03	1,212.02	1,212.02
Product Cost:	15.86	8.82	10.52	10.88

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642520 - Teen Gymnastics Classes [DELETED]</b>				
Product: Participant Hour				
Costs:	4,758.66	0.00	0.00	0.00
Products:	1,250.00	0.00	0.00	0.00
Work Hours:	88.33	0.00	0.00	0.00
Product Cost:	3.81	0.00	0.00	0.00
<b>Activity 642540 - Support to Judo Club (Non-profit)</b>				
Product: Participant Hour				
Costs:	1,026.59	937.32	1,131.31	1,191.45
Products:	2,000.00	1,948.00	2,000.00	2,000.00
Work Hours:	17.90	18.59	20.16	20.16
Product Cost:	0.51	0.48	0.57	0.60
<b>Activity 642790 - After School Rec, Enrichment Classes, &amp; Drop-In Activities at SV Mid School (3%)</b>				
Product: Participant Hour				
Costs:	104,024.12	87,059.06	111,416.33	115,906.64
Products:	5,000.00	7,733.00	9,500.00	9,500.00
Work Hours:	3,058.20	2,818.54	2,996.46	2,996.46
Product Cost:	20.80	11.26	11.73	12.20

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642890 - Weekend Evening Entertainment Program for High School Age Teens (5%)</b>				
Product: Participant Hour				
Costs:	74,936.52	30,293.48	56,418.03	58,456.38
Products:	7,500.00	2,041.00	2,000.00	2,000.00
Work Hours:	1,979.11	635.98	890.87	890.87
Product Cost:	9.99	14.84	28.21	29.23
<b>Activity 642910 - Grant From Recreation Division to NOVA Youth Employment Program</b>				
Product: Participant Hour				
Costs:	26,257.48	16,159.09	27,993.63	29,424.95
Products:	6,000.00	5,737.00	5,500.00	5,500.00
Work Hours:	549.10	317.23	565.70	565.70
Product Cost:	4.38	2.82	5.09	5.35
<b>Totals for Service Delivery Plan 64207 - Recreation Services for Middle and High School Age Teens</b>				
Costs:	<b>572,441.81</b>	<b>371,909.62</b>	<b>483,657.99</b>	<b>501,277.35</b>
Work Hours:	<b>13,028.96</b>	<b>9,440.73</b>	<b>9,950.12</b>	<b>9,950.12</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation**

**SDP Outcome Statement**

Ensure access for those who are economically disadvantaged to wholesome and quality leisure programs by providing 1,500 fee waivers and/or subsidies to 100% of qualifying applicants, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 15,300 program usage hours result from waived fees. - Program Usage Hours	28,000.00	16,852.00	15,300.00	15,300.00
♦ The dollar value of waived fees is \$114,362. - Dollar Value	\$ 111,009.00	\$ 118,103.00	\$ 112,119.00	\$ 114,362.00

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 642550 - Provide Fee Waivers to Eligible Sunnyvale Residents</b>				
Product: Program Usage Hour				
Costs:	111,701.42	118,102.50	189,019.12	114,140.13
Products:	28,000.00	16,852.00	15,300.00	15,300.00
Work Hours:	21.11	0.00	22.57	22.57
Product Cost:	3.99	7.01	12.35	7.46
<b>Totals for Service Delivery Plan 64208 - Fee Waivers for Economically Disadvantaged Residents to Participate in Recreation</b>				
<b>Costs:</b>	<b>111,701.42</b>	<b>118,102.50</b>	<b>189,019.12</b>	<b>114,140.13</b>
<b>Work Hours:</b>	<b>21.11</b>	<b>0.00</b>	<b>22.57</b>	<b>22.57</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 642 - Rec Services for Children, Teens, Seniors, Disabled, & Economically Disadvantaged**

**Totals for Program 642**

<b>Costs:</b>	<b>3,655,239.23</b>	<b>3,205,003.72</b>	<b>3,702,415.92</b>	<b>3,685,134.61</b>
<b>Work Hours:</b>	<b>89,449.04</b>	<b>76,798.32</b>	<b>84,770.00</b>	<b>84,770.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Program Outcome Statement**

Enhance quality of life, physical fitness and positive use of discretionary time through a market based cost recovery approach by providing recreation and arts programs for adults and facilities for rental use.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Revenue to operating expense ratio is 1.00 for adult programs and rental use of facilities.					
- Ratio	5	1.15	1.20	1.00	1.00
♦ There are 703,718 participant hours of adult recreation and arts programs.					
- Participant Hours	3	897,900.00	701,553.00	703,718.00	703,718.00
♦ The overall customer satisfaction rating is 85% for adult recreation and arts programs.					
- Rating	2	85.00%	97.69%	85.00%	85.00%
♦ Average cost per participant hour is \$2.18 for adult programs (not including revenue).					
- Average Cost Per Hour	1	\$ 1.52	\$ 1.45	\$ 2.18	\$ 2.18
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	1	1.00	1.27	1.00	1.00

**Program Notes**

1. The percentage information next to each activity name indicates the percentage of cost the City is able to recover through external sources such as grants, local agency reimbursements, and participant fees.

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults**

**SDP Outcome Statement**

Enhance the community's cultural arts appreciation, abilities and enjoyment by providing arts activities such as visual arts, dance, music and drama for adults, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 63,600 participant hours of performing and visual arts programs for adults. - Participant Hours	64,100.00	54,128.00	57,100.00	63,600.00
♦ The overall customer satisfaction rating is 85%. - Rating	85.00%	96.75%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.71. - Ratio	0.77	0.70	0.71	0.71

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644000 - Visual Arts Classes and Activities for Adults (56%)</b>				
Product: Participant Hour				
Costs:	189,923.26	178,319.29	204,533.72	212,754.17
Products:	24,000.00	19,879.00	16,000.00	22,500.00
Work Hours:	5,056.12	4,720.50	4,552.76	4,552.76
Product Cost:	7.91	8.97	12.78	9.46
<b>Activity 644020 - Dance Classes and Activities for Adults (154%)</b>				
Product: Participant Hour				
Costs:	59,844.56	41,844.80	54,626.47	56,057.09
Products:	34,000.00	29,024.00	34,000.00	34,000.00
Work Hours:	1,083.85	656.55	841.25	841.25
Product Cost:	1.76	1.44	1.61	1.65
<b>Activity 644030 - Performing Arts Classes and Activities for Adults (42%)</b>				
Product: Participant Hour				
Costs:	20,216.18	17,674.17	28,301.51	29,221.57
Products:	1,500.00	2,064.00	2,500.00	2,500.00
Work Hours:	475.54	481.75	616.92	616.92
Product Cost:	13.48	8.56	11.32	11.69

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644040 - City Presented Theater Performances (59%)</b>				
Product: Participant Hour				
Costs:	37,733.72	31,363.26	38,337.02	39,733.72
Products:	4,600.00	3,155.00	4,600.00	4,600.00
Work Hours:	480.96	460.15	484.81	484.81
Product Cost:	8.20	9.94	8.33	8.64
<b>Totals for Service Delivery Plan 64401 - Visual and Performing Arts Activities for Adults</b>				
<b>Costs:</b>	<b>307,717.72</b>	<b>270,143.11</b>	<b>325,798.72</b>	<b>337,766.55</b>
<b>Work Hours:</b>	<b>7,096.47</b>	<b>6,354.67</b>	<b>6,495.74</b>	<b>6,495.74</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64402 - Aquatics Programs for Adults**

**SDP Outcome Statement**

Enhance community's water safety abilities, physical health and recreational enjoyment by providing instructional and fitness swim classes for adults, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 5,000 participant hours of adult swim classes. - Participant Hours	5,000.00	4,948.00	5,000.00	5,000.00
♦ Overall customer satisfaction and pool site inspection rating is 85%. - Rating	85.00%	100.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 0.52. - Ratio	0.57	0.48	0.52	0.52

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64402 - Aquatics Programs for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644050 - Provide for Swim Lessons for Adults (50%)</b>				
Product: Participant Hour				
Costs:	61,201.07	51,971.76	64,823.04	67,341.93
Products:	5,000.00	4,948.00	5,000.00	5,000.00
Work Hours:	1,435.99	1,330.33	1,621.77	1,621.77
Product Cost:	12.24	10.50	12.96	13.47
<b>Totals for Service Delivery Plan 64402 - Aquatics Programs for Adults</b>				
<b>Costs:</b>	<b>61,201.07</b>	<b>52,252.97</b>	<b>64,823.04</b>	<b>67,341.93</b>
<b>Work Hours:</b>	<b>1,435.99</b>	<b>1,338.67</b>	<b>1,621.77</b>	<b>1,621.77</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64403 - Sports Programs for Adults**

**SDP Outcome Statement**

Enhance community's physical health and recreational enjoyment by operating sports facilities and providing instructional classes, leagues and sports activities for adults, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There are 173,000 participant hours of adult sports activities. - Participant Hours	168,800.00	160,317.00	173,000.00	173,000.00
♦ Overall customer satisfaction rating is 85%. - Rating	85.00%	99.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 1.12. - Ratio	1.00	1.21	1.12	1.12

**SDP Notes**

None.



**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64403 - Sports Programs for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644070 - Provide for Adult Leagues (82%)</b>				
Product: Participant Hour				
Costs:	189,991.38	164,299.20	205,738.38	212,510.53
Products:	38,000.00	29,107.00	31,000.00	31,000.00
Work Hours:	4,903.55	4,322.77	5,117.53	5,117.53
Product Cost:	5.00	5.64	6.64	6.86
<b>Activity 644080, 644081 - Provide for Adult Sports Activities (130%)</b>				
Product: Participant Hour				
Costs:	58,000.76	67,816.99	77,048.48	78,534.61
Products:	10,800.00	22,222.00	22,000.00	22,000.00
Work Hours:	629.35	626.71	749.40	749.40
Product Cost:	5.37	3.05	3.50	3.57
<b>Activity 644100 - Provide for Adult Open Gym Program (102%)</b>				
Product: Participant Hour				
Costs:	38,727.34	41,139.62	42,565.97	44,009.92
Products:	25,000.00	19,342.00	25,000.00	25,000.00
Work Hours:	1,764.65	1,853.12	1,770.54	1,770.54
Product Cost:	1.55	2.13	1.70	1.76

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64403 - Sports Programs for Adults**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644110 - Provide for Operation of Tennis Center (258%)</b>				
Product: Participant Hour				
Costs:	35,368.50	33,674.42	35,970.22	36,482.93
Products:	95,000.00	89,646.00	95,000.00	95,000.00
Work Hours:	113.30	71.27	118.82	118.82
Product Cost:	0.37	0.38	0.38	0.38
<b>Totals for Service Delivery Plan 64403 - Sports Programs for Adults</b>				
<b>Costs:</b>	<b>322,087.98</b>	<b>306,930.23</b>	<b>361,323.05</b>	<b>371,537.99</b>
<b>Work Hours:</b>	<b>7,410.85</b>	<b>6,873.87</b>	<b>7,756.29</b>	<b>7,756.29</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities**

**SDP Outcome Statement**

Optimize usage and revenue potential of City recreation facilities by providing facilities for rental use, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ There is an aggregate total of 468,618 participant hours of rental use. - Participant Hours	550,000.00	482,162.00	468,618.00	468,618.00
♦ Facilities have an overall customer satisfaction rating of 85%. - Rating	85.00%	95.00%	85.00%	85.00%
♦ Revenue to operating expense ratio is 1.12. - Ratio	1.15	1.68	1.12	1.12

**SDP Notes**

None.

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644160 - Provide for Rental Use of Community Center (78%)</b>				
Product: Participant Hour				
Costs:	189,598.50	206,330.85	274,946.07	296,382.51
Products:	150,000.00	138,009.00	141,500.00	141,500.00
Work Hours:	6,174.38	6,402.15	7,676.34	7,676.34
Product Cost:	1.26	1.50	1.94	2.09
<b>Activity 644170 - Rental Use of Theater (36%)</b>				
Product: Participant Hour				
Costs:	44,637.97	38,483.74	255,145.81	276,887.07
Products:	80,000.00	129,150.00	125,318.00	125,318.00
Work Hours:	753.67	808.68	4,039.45	4,039.45
Product Cost:	0.56	0.30	2.04	2.21
<b>Activity 644180 - Provide for Rental Use of Senior Center (77%)</b>				
Product: Participant Hour				
Costs:	94,122.03	39,453.72	102,544.34	108,764.07
Products:	73,000.00	4,742.00	73,000.00	73,000.00
Work Hours:	3,201.66	800.52	3,258.55	3,258.55
Product Cost:	1.29	8.32	1.40	1.49

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 644190 - Rental Use of Park Buildings (272%)</b>				
Product: Participant Hour				
Costs:	66,327.86	42,300.96	72,134.50	74,605.27
Products:	88,000.00	59,359.00	42,400.00	42,400.00
Work Hours:	3,169.93	2,061.83	2,680.66	2,680.66
Product Cost:	0.75	0.71	1.70	1.76
<b>Activity 644200 - Provide for Rental Use of Picnic Areas (201%)</b>				
Product: Participant Hour				
Costs:	10,529.22	33,962.21	40,757.67	42,016.96
Products:	150,000.00	136,000.00	71,400.00	71,400.00
Work Hours:	479.40	1,634.39	1,440.68	1,440.68
Product Cost:	0.07	0.25	0.57	0.59
<b>Activity 644210 - Provide for Rental Use of Sports Fields (117%)</b>				
Product: Participant Hour				
Costs:	20,670.16	16,944.96	16,785.51	17,678.77
Products:	9,000.00	14,900.00	15,000.00	15,000.00
Work Hours:	511.13	464.92	289.52	289.52
Product Cost:	2.30	1.14	1.12	1.18
<b>Totals for Service Delivery Plan 64405 - Reservations and Rental Use of Recreation Facilities</b>				
<b>Costs:</b>	<b>425,885.74</b>	<b>377,476.44</b>	<b>762,313.90</b>	<b>816,334.65</b>
<b>Work Hours:</b>	<b>14,290.17</b>	<b>12,172.49</b>	<b>19,385.20</b>	<b>19,385.20</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 644 - Recreation and Arts for Adults and Rental Use of Recreation Facilities**

**Totals for Program 644**

<b>Costs:</b>	<b>1,116,892.51</b>	<b>1,008,518.18</b>	<b>1,514,258.71</b>	<b>1,592,981.12</b>
<b>Work Hours:</b>	<b>30,233.48</b>	<b>26,757.70</b>	<b>35,259.00</b>	<b>35,259.00</b>

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

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Program Outcome Statement**

Improve the social, physical and mental well-being of Sunnyvale's residents and business community by providing safe, attractive and usable golf facilities and services generating a profit through market-based pricing with optimum financial support provided to the Community Recreation Fund enabling essential recreation services to economically challenged, youth, senior, and disabled populations, by providing:

- The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, golf greens, teeing grounds, fairways, cart paths, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball cleaning equipment and waste receptacles,
- The maintenance and replacement of golf course support facilities and structures including but not limited to, parking lots, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures,
- Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts and managing course play (marshalling),
- Golf Shop Rental Services including the rental of golf cars,
- Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan, and
- Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Golf courses landscapes and facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	5	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	4	85.00%	92.56%	85.00%	85.00%
♦ Staff survey results of golf courses and golf shops indicate an average score of 85% of Golf Division standards for usability. - Percent	4	85.00%	96.14%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.04	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	3	1.00	0.91	1.00	1.00
♦ Overall Customer Satisfaction is 85%. - Percent	2	85.00%	96.38%	85.00%	85.00%
♦ Estimated Golf Rounds/ Actual Played Ratio is 1.0. - Ratio	2	1.00	0.91	1.00	1.00

**Program Notes**

1. This program was created in FY 2003/04 and contains all activities associated with the City's Golf Courses and Golf Shop Services.
2. Program outcome measure "Golf courses landscapes and facilities..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

**SDP Outcome Statement**

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, parking lots, golf greens, teeing grounds, fairways, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball washers, benches and waste receptacles, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	92.40%	85.00%	85.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	95.45%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.97	1.00	1.00
♦ Customer Satisfaction with golf course landscapes and components is 85%. - Percent	85.00%	83.94%	85.00%	85.00%

**SDP Notes**

1. Service delivery plan measure "Golf course landscape and components..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645000 - Mow Greens</b>				
Product: An Acre				
Costs:	69,806.10	68,540.62	69,461.57	73,226.69
Products:	3.00	3.00	3.00	3.00
Work Hours:	1,224.86	1,116.70	1,224.76	1,224.76
Product Cost:	23,268.70	22,846.87	23,153.86	24,408.90
<b>Activity 645010 - Maintain Greens</b>				
Product: An Acre				
Costs:	100,671.98	123,080.51	113,622.81	118,449.74
Products:	3.00	3.00	3.00	3.00
Work Hours:	1,406.85	1,432.19	1,574.17	1,574.17
Product Cost:	33,557.33	41,026.84	37,874.27	39,483.25
<b>Activity 645020 - Mow Tees and Collars</b>				
Product: An Acre				
Costs:	66,904.93	70,679.81	75,851.78	80,005.96
Products:	5.00	5.00	5.00	5.00
Work Hours:	1,289.61	1,374.44	1,401.12	1,401.12
Product Cost:	13,380.99	14,135.96	15,170.36	16,001.19

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645030 - Maintain Tees and Collars</b>				
Product: An Acre				
Costs:	50,919.81	54,487.53	47,361.19	49,549.17
Products:	5.00	5.00	5.00	5.00
Work Hours:	926.74	713.50	815.00	815.00
Product Cost:	10,183.96	10,897.51	9,472.24	9,909.83
<b>Activity 645040 - Mow Fairways</b>				
Product: An Acre				
Costs:	70,267.58	78,648.64	71,005.71	71,952.95
Products:	50.00	50.00	50.00	50.00
Work Hours:	1,194.71	1,253.87	1,194.58	1,194.58
Product Cost:	1,405.35	1,572.97	1,420.11	1,439.06
<b>Activity 645050 - Maintain Fairways</b>				
Product: An Acre				
Costs:	39,204.65	34,314.32	40,835.39	42,369.07
Products:	50.00	50.00	50.00	50.00
Work Hours:	424.29	385.51	424.24	424.24
Product Cost:	784.09	686.29	816.71	847.38

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645060 - Mow Aprons and Roughs</b>				
Product: An Acre				
Costs:	153,922.85	146,233.61	170,968.08	180,564.78
Products:	86.00	86.00	86.00	86.00
Work Hours:	2,731.07	2,529.31	2,898.26	2,898.26
Product Cost:	1,789.80	1,700.39	1,988.00	2,099.59
<b>Activity 645070 - Maintain Aprons and Roughs</b>				
Product: An Acre				
Costs:	19,240.75	23,387.31	22,443.02	23,443.37
Products:	86.00	86.00	86.00	86.00
Work Hours:	351.71	415.37	351.68	351.68
Product Cost:	223.73	271.95	260.97	272.60
<b>Activity 645080 - Provide for Control of Pests</b>				
Product: A Scheduled Service				
Costs:	44,472.54	12,372.13	23,541.17	24,464.97
Products:	145.00	46.00	145.00	145.00
Work Hours:	693.38	86.83	216.59	216.59
Product Cost:	306.71	268.96	162.35	168.72

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645090 - Provide Irrigation for Turf</b>				
Product: A Scheduled Service				
Costs:	190,484.20	197,403.27	194,917.12	201,237.18
Products:	100.00	100.00	100.00	100.00
Work Hours:	1,261.69	1,333.51	1,261.57	1,261.57
Product Cost:	1,904.84	1,974.03	1,949.17	2,012.37
<b>Activity 645100 - Repair of Irrigation Equipment</b>				
Product: A Repair Completed				
Costs:	57,852.45	57,733.64	60,392.67	66,924.44
Products:	1,000.00	40.00	1,000.00	1,000.00
Work Hours:	1,037.27	996.12	1,037.17	1,037.17
Product Cost:	57.85	1,443.34	60.39	66.92
<b>Activity 645110 - Maintain Trees</b>				
Product: A Tree				
Costs:	55,774.99	65,028.29	57,633.15	60,152.82
Products:	2,313.00	2,313.00	2,313.00	2,313.00
Work Hours:	1,004.89	1,240.60	1,004.79	1,004.79
Product Cost:	24.11	28.11	24.92	26.01

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645120 - Maintain Ground Cover, Shrubs, and Parking Lot</b>				
Product: An Acre				
Costs:	25,899.51	19,123.89	26,717.19	27,906.59
Products:	5.00	5.00	5.00	5.00
Work Hours:	505.80	412.06	505.75	505.75
Product Cost:	5,179.90	3,824.78	5,343.44	5,581.32
<b>Activity 645130 - Maintain Sand Traps</b>				
Product: An Acre				
Costs:	59,360.00	64,054.15	59,851.42	62,724.67
Products:	4.00	4.00	4.00	4.00
Work Hours:	1,075.23	1,278.76	1,216.91	1,216.91
Product Cost:	14,840.00	16,013.54	14,962.86	15,681.17
<b>Activity 645140 - Maintain Lakes</b>				
Product: An Acre				
Costs:	31,476.82	22,659.40	31,784.51	32,388.78
Products:	6.00	6.00	6.00	6.00
Work Hours:	200.98	371.68	200.95	200.95
Product Cost:	5,246.14	3,776.57	5,297.42	5,398.13

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645150 - Provide Course Set-Up</b>				
Product: A Scheduled Service				
Costs:	90,349.38	102,675.82	94,054.00	98,895.88
Products:	364.00	364.00	364.00	364.00
Work Hours:	1,867.98	2,189.15	1,867.79	1,867.79
Product Cost:	248.21	282.08	258.39	271.69
<b>Activity 645160 - Repair of Mechanical Equipment</b>				
Product: An Equipment Repair				
Costs:	84,763.93	105,291.82	88,389.83	93,125.15
Products:	45.00	45.00	45.00	45.00
Work Hours:	1,491.70	1,697.12	1,491.56	1,491.56
Product Cost:	1,883.64	2,339.82	1,964.22	2,069.45
<b>Totals for Service Delivery Plan 64501 - Sunnyvale Golf Course, Landscapes and Components</b>				
<b>Costs:</b>	<b>1,211,372.47</b>	<b>1,245,714.76</b>	<b>1,248,830.61</b>	<b>1,307,382.21</b>
<b>Work Hours:</b>	<b>18,688.76</b>	<b>18,826.72</b>	<b>18,686.89</b>	<b>18,686.89</b>

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

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities**

**SDP Outcome Statement**

The maintenance and replacement of golf course support facilities and structures including but not limited to, restaurant/clubhouse buildings, maintenance buildings, restrooms, cart paths and protective netting, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	93.33%	85.00%	85.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.96%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.96	1.00	1.00
♦ Customer Satisfaction with restaurant and support facilities is 85%. - Percent	85.00%	90.15%	85.00%	85.00%

**SDP Notes**

1. Service delivery plan measure "Golf course restaurant and support facilities..." has been changed from 100% to 98% in order to achieve a consistent measure throughout the Parks and Recreation department.



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645200 - Maintain Cart Paths</b>				
Product: An Acre				
Costs:	18,056.62	21,033.43	18,695.87	19,548.33
Products:	3.00	3.00	3.00	3.00
Work Hours:	333.85	479.54	333.82	333.82
Product Cost:	6,018.87	7,011.14	6,231.96	6,516.11
<b>Activity 645210 - Provide for Miscellaneous Repairs</b>				
Product: A Repair Completed				
Costs:	9,399.26	7,290.14	9,654.31	9,983.81
Products:	50.00	30.00	50.00	50.00
Work Hours:	96.02	118.92	96.01	96.01
Product Cost:	187.99	243.00	193.09	199.68
<b>Activity 645220 - Provide for Building Repairs</b>				
Product: A Repair Completed				
Costs:	23,309.51	14,992.24	15,176.85	15,739.41
Products:	150.00	10.00	150.00	150.00
Work Hours:	212.14	231.20	161.88	161.88
Product Cost:	155.40	1,499.22	101.18	104.93

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645230 - Provide Custodial Maintenance</b>				
Product: A Scheduled Service				
Costs:	54,009.63	66,412.03	55,424.93	57,634.56
Products:	364.00	364.00	364.00	364.00
Work Hours:	915.57	924.99	915.47	915.47
Product Cost:	148.38	182.45	152.27	158.34
<b>Activity 645240 - Provide Safety Inspections</b>				
Product: A Scheduled Inspection				
Costs:	1,621.77	1,152.25	1,708.94	1,804.62
Products:	12.00	12.00	12.00	12.00
Work Hours:	26.79	18.25	26.79	26.79
Product Cost:	135.15	96.02	142.41	150.39
<b>Activity 645250 - Provide For Restaurants Services</b>				
Product: Dollars Collected				
Costs:	0.00	0.00	9,272.40	9,503.63
Products:	0.00	0.00	88,000.00	88,732.00
Work Hours:	0.00	0.00	58.05	58.05
Product Cost:	0.00	0.00	0.11	0.11
<b>Totals for Service Delivery Plan 64502 - Sunnyvale Golf Course, Restaurant and Support Facilities</b>				
<b>Costs:</b>	<b>106,396.79</b>	<b>110,880.09</b>	<b>109,933.30</b>	<b>114,214.36</b>
<b>Work Hours:</b>	<b>1,584.37</b>	<b>1,772.90</b>	<b>1,592.02</b>	<b>1,592.02</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services**

**SDP Outcome Statement**

Golf Shop Rental Services of golf cars.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf course rental cars are free from hazardous conditions, with reported hazardous conditions abated prior to next rental. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf car rental services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	88.91%	85.00%	85.00%
♦ Staff survey results of golf car rental services indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	90.50%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.36	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.95	1.00	1.00
♦ Customer Satisfaction with golf car rental services is 85%. - Percenat	85.00%	93.86%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645300 - Provide Rental Golf Cars - Sunnyvale</b>				
Product: A Golf Car Provided				
Costs:	129,111.53	92,559.55	146,582.20	148,990.12
Products:	60.00	50.00	60.00	60.00
Work Hours:	4,464.30	3,390.16	4,473.89	4,473.89
Product Cost:	2,151.86	1,851.19	2,443.04	2,483.17
<b>Activity 645310 - Repair Golf Cars - Sunnyvale</b>				
Product: A Golf Car Repaired				
Costs:	9,927.14	9,439.41	12,243.67	12,361.14
Products:	180.00	104.00	180.00	180.00
Work Hours:	111.50	0.57	0.00	0.00
Product Cost:	55.15	90.76	68.02	68.67
<b>Totals for Service Delivery Plan 64503 - Sunnyvale Golf Car Rental Services</b>				
<b>Costs:</b>	<b>139,038.67</b>	<b>101,998.96</b>	<b>158,825.87</b>	<b>161,351.26</b>
<b>Work Hours:</b>	<b>4,575.80</b>	<b>3,390.73</b>	<b>4,473.89</b>	<b>4,473.89</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services**

**SDP Outcome Statement**

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts, and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	86.67%	85.00%	85.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	100.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.19	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.91	1.00	1.00
♦ Customer Satisfaction with golf services is 85%. - Percent	85.00%	97.04%	85.00%	85.00%
♦ Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	1.00	0.90	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645400 - Provide Customer Service - Sunnyvale</b>				
Product: A Golf Round				
Costs:	520,785.49	434,300.48	493,766.67	473,612.47
Products:	94,000.00	78,973.00	94,000.00	96,000.00
Work Hours:	8,710.08	7,846.92	8,513.13	8,513.13
Product Cost:	5.54	5.50	5.25	4.93
<b>Activity 645410 - Provide Tournament Services - Sunnyvale</b>				
Product: A Tournament Conducted				
Costs:	25,956.87	26,274.97	30,575.52	31,792.57
Products:	320.00	400.00	320.00	320.00
Work Hours:	978.94	774.20	981.04	981.04
Product Cost:	81.12	65.69	95.55	99.35
<b>Totals for Service Delivery Plan 64504 - Sunnyvale Golf Course, Golf Shop Services</b>				
<b>Costs:</b>	<b>546,742.36</b>	<b>460,575.45</b>	<b>524,342.19</b>	<b>505,405.04</b>
<b>Work Hours:</b>	<b>9,689.02</b>	<b>8,621.12</b>	<b>9,494.17</b>	<b>9,494.17</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

**SDP Outcome Statement**

The maintenance and replacement of landscaping and golf course components including but not limited to, turf, trees, ground covers, parking lots, golf greens, teeing grounds, fairways, sand bunkers and water hazards, yardage marking systems, tee markers/legends, course boundary and hazards marking systems, ball washers, benches and waste receptacles, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf course landscape and components are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	93.73%	85.00%	85.00%
♦ Staff survey results of golf course landscapes and components indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	95.56%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.04	1.00	1.00
♦ Customer Satisfaction with golf course landscapes and components is 85%. - Percent	85.00%	94.79%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645500 - Mow Greens</b>				
Product: An Acre				
Costs:	34,852.26	32,057.88	35,762.40	37,694.73
Products:	0.86	0.86	0.86	0.86
Work Hours:	521.18	486.12	521.15	521.15
Product Cost:	40,525.88	37,276.60	41,584.19	43,831.08
<b>Activity 645510 - Maintain Greens</b>				
Product: An Acre				
Costs:	35,351.96	31,719.00	37,223.45	38,940.16
Products:	0.86	0.86	0.86	0.86
Work Hours:	445.74	392.24	445.72	445.72
Product Cost:	41,106.93	36,882.56	43,283.08	45,279.26
<b>Activity 645520 - Mow Tees and Collars</b>				
Product: An Acre				
Costs:	16,559.69	15,712.33	17,444.88	18,424.19
Products:	0.69	0.69	0.69	0.69
Work Hours:	360.02	326.58	360.00	360.00
Product Cost:	23,999.55	22,771.49	25,282.43	26,701.72



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645530 - Maintain Tees and Collars</b>				
Product: An Acre				
Costs:	15,278.67	10,443.60	13,452.61	14,004.07
Products:	0.69	0.69	0.69	0.69
Work Hours:	216.01	162.43	216.00	216.00
Product Cost:	22,143.00	15,135.65	19,496.54	20,295.75
<b>Activity 645540 - Mow Fairways</b>				
Product: An Acre				
Costs:	43,409.38	42,314.38	46,094.80	48,863.45
Products:	20.00	20.00	20.00	20.00
Work Hours:	845.77	864.54	845.72	845.72
Product Cost:	2,170.47	2,115.72	2,304.74	2,443.17
<b>Activity 645550 - Maintain Fairways</b>				
Product: An Acre				
Costs:	16,257.13	13,385.62	16,462.81	17,104.43
Products:	20.00	20.00	20.00	20.00
Work Hours:	137.15	122.11	194.29	194.29
Product Cost:	812.86	669.28	823.14	855.22

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645560 - Mow Driving Range</b>				
Product: An Acre				
Costs:	6,059.72	6,420.76	6,424.00	6,765.17
Products:	8.00	8.00	8.00	8.00
Work Hours:	114.30	126.71	114.29	114.29
Product Cost:	757.47	802.60	803.00	845.65
<b>Activity 645570 - Maintain Driving Range</b>				
Product: An Acre				
Costs:	26,047.09	17,211.83	26,367.51	26,879.58
Products:	8.00	8.00	8.00	8.00
Work Hours:	182.87	135.93	182.86	182.86
Product Cost:	3,255.89	2,151.48	3,295.94	3,359.95
<b>Activity 645580 - Provide for Control of Pests</b>				
Product: A Scheduled Service				
Costs:	8,418.99	12,372.56	8,746.64	9,090.54
Products:	30.00	21.00	30.00	30.00
Work Hours:	102.87	141.69	102.86	102.86
Product Cost:	280.63	589.17	291.55	303.02

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645590 - Provide Irrigation for Turf</b>				
Product: A Scheduled Service				
Costs:	48,469.42	71,162.66	57,774.23	59,657.62
Products:	28.00	28.00	28.00	28.00
Work Hours:	561.18	657.19	561.14	561.14
Product Cost:	1,731.05	2,541.52	2,063.37	2,130.63
<b>Activity 645600 - Repair of Irrigation Equipment</b>				
Product: A Repair Completed				
Costs:	11,929.41	6,906.80	12,421.74	13,939.84
Products:	200.00	62.00	200.00	200.00
Work Hours:	171.44	131.33	171.43	171.43
Product Cost:	59.65	111.40	62.11	69.70
<b>Activity 645610 - Maintain Trees</b>				
Product: A Tree				
Costs:	17,375.41	14,849.94	18,027.31	18,775.07
Products:	929.00	929.00	929.00	929.00
Work Hours:	284.59	289.72	284.57	284.57
Product Cost:	18.70	15.98	19.41	20.21

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645620 - Maintain Ground Cover, Shrubs, and Parking Lot</b>				
Product: An Acre				
Costs:	17,643.62	15,568.84	14,506.69	15,254.40
Products:	2.20	2.20	2.20	2.20
Work Hours:	442.32	361.14	339.43	339.43
Product Cost:	8,019.83	7,076.75	6,593.95	6,933.82
<b>Activity 645630 - Maintain Sand Traps</b>				
Product: An Acre				
Costs:	12,344.94	13,823.80	14,895.30	15,652.56
Products:	0.40	0.40	0.40	0.40
Work Hours:	274.30	282.23	320.00	320.00
Product Cost:	30,862.35	34,559.50	37,238.25	39,131.40
<b>Activity 645640 - Provide Course Set-Up</b>				
Product: A Scheduled Service				
Costs:	32,446.70	30,272.31	33,996.59	35,753.09
Products:	364.00	364.00	364.00	364.00
Work Hours:	674.34	633.00	674.29	674.29
Product Cost:	89.14	83.17	93.40	98.22

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645650 - Repair of Mechanical Equipment</b>				
Product: An Equipment Repair				
Costs:	24,508.35	17,338.81	25,784.86	27,145.77
Products:	20.00	20.00	20.00	20.00
Work Hours:	438.89	302.96	438.86	438.86
Product Cost:	1,225.42	866.94	1,289.24	1,357.29
<b>Totals for Service Delivery Plan 64505 - Sunken Gardens Golf Course, Landscapes and Components</b>				
<b>Costs:</b>	<b>366,952.74</b>	<b>351,561.12</b>	<b>385,385.82</b>	<b>403,944.67</b>
<b>Work Hours:</b>	<b>5,772.97</b>	<b>5,415.92</b>	<b>5,772.61</b>	<b>5,772.61</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities**

**SDP Outcome Statement**

The maintenance and replacement of golf course support facilities and structures including but not limited to, restaurant/clubhouse buildings, maintenance buildings, restrooms, protective netting and driving range structures, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf course restaurant and support facilities are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	100.00%	85.00%	85.00%
♦ Staff survey results of golf course restaurant and support facilities indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	100.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.08	1.00	1.00
♦ Customer Satisfaction with restaurant and support facilities is 85%. - Percent	85.00%	94.10%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645660 - Provide for Miscellaneous Repairs</b>				
Product: A Repair Completed				
Costs:	4,292.50	3,294.52	4,447.82	4,618.04
Products:	20.00	17.00	20.00	20.00
Work Hours:	57.15	47.81	57.14	57.14
Product Cost:	214.63	193.80	222.39	230.90
<b>Activity 645670 - Provide for Building Repairs</b>				
Product: A Repair Completed				
Costs:	7,910.23	5,889.77	8,233.99	8,572.96
Products:	10.00	18.00	10.00	10.00
Work Hours:	101.72	75.45	101.71	101.71
Product Cost:	791.02	327.21	823.40	857.30
<b>Activity 645680 - Provide Custodial Maintenance</b>				
Product: A Scheduled Service				
Costs:	41,945.04	41,646.40	43,566.50	45,680.27
Products:	364.00	364.00	364.00	364.00
Work Hours:	1,043.50	870.88	1,043.43	1,043.43
Product Cost:	115.23	114.41	119.69	125.50

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 645690 - Provide Safety Inspections</b>				
Product: A Scheduled Inspection				
Costs:	1,465.90	591.86	1,550.03	1,637.58
Products:	12.00	12.00	12.00	12.00
Work Hours:	27.43	13.26	27.43	27.43
Product Cost:	122.16	49.32	129.17	136.47
 <b>Totals for Service Delivery Plan 64506 - Sunken Gardens Golf Course, Restaurant and Support Facilities</b>				
<b>Costs:</b>	<b>55,613.67</b>	<b>51,422.55</b>	<b>57,798.34</b>	<b>60,508.85</b>
<b>Work Hours:</b>	<b>1,229.80</b>	<b>1,007.40</b>	<b>1,229.71</b>	<b>1,229.71</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services**

**SDP Outcome Statement**

Driving Range and Golf Instruction Services including sale of practice balls; and, group and individual instruction, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Driving range is free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course driving range services indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	95.83%	85.00%	85.00%
♦ Staff survey results of golf course driving range services and gift shop indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.29%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	1.08	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.97	1.00	1.00
♦ Customer Satisfaction with driving range is 85%. - Percent	85.00%	92.40%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645700 - Prepare Driving Range - Sunken Gardens</b>				
Product: An Open Day				
Costs:	152,074.05	135,194.03	154,199.69	157,664.29
Products:	350.00	357.00	350.00	350.00
Work Hours:	7,479.72	6,344.91	6,915.36	6,915.36
Product Cost:	434.50	378.69	440.57	450.47
<b>Activity 645710 - Repair Driving Range Equipment - Sunken Gardens</b>				
Product: A Repair Completed				
Costs:	2,270.14	2,161.49	2,336.97	2,377.13
Products:	30.00	0.00	30.00	30.00
Work Hours:	29.58	8.27	29.60	29.60
Product Cost:	75.67	0.00	77.90	79.24
<b>Activity 645720 - Provide Golf Instruction - Sunken Gardens</b>				
Product: A Lesson Provided				
Costs:	22,203.45	26,706.98	35,231.25	37,002.62
Products:	425.00	1,821.00	2,000.00	2,000.00
Work Hours:	502.91	598.97	740.08	740.08
Product Cost:	52.24	14.67	17.62	18.50
<b>Totals for Service Delivery Plan 64507 - Sunken Gardens Golf Course, Driving Range Services</b>				
<b>Costs:</b>	<b>176,547.64</b>	<b>164,062.50</b>	<b>191,767.91</b>	<b>197,044.04</b>
<b>Work Hours:</b>	<b>8,012.21</b>	<b>6,952.15</b>	<b>7,685.04</b>	<b>7,685.04</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services**

**SDP Outcome Statement**

Golf Shop Customer Service including but not limited to, greeting golfers, accepting golf reservations, scheduling tournament play, cashiering services, rental of golf clubs, golf bag pull carts, and managing course play (marshalling); Golf Shop Merchandise Sales including sale of a wide range of high-quality equipment, clothing, accessories, balls, etc. in an attractive display with a wholesale inventory value consistent with the Golf Services Merchandise Business Plan, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Golf shops and merchandise displays are free from hazardous conditions, with reported hazardous conditions abated within 24 hours. - Percent	100.00%	100.00%	98.00%	98.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for attractiveness. - Percent	85.00%	85.18%	85.00%	85.00%
♦ Staff survey results of golf course golf shop facility indicate an average score of 85% of Golf Division standards for usability. - Percent	85.00%	96.67%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	1.00	0.96	1.00	1.00
♦ The Revenue/Budget Ratio (actual revenue divided by planned revenue) is 1.0. - Ratio	1.00	0.88	1.00	1.00
♦ Customer Satisfaction with golf services is 85%. - Percent	85.00%	98.23%	85.00%	85.00%
♦ Golf Rounds/Played Ratio (actual golf rounds played divided by planned golf rounds) is 1.0. - Ratio	1.00	0.92	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 645800 - Provide Customer Service - Sunken Gardens</b>				
Product: A Golf Round				
Costs:	161,396.73	166,163.44	180,108.92	187,161.61
Products:	87,500.00	71,971.00	85,000.00	86,500.00
Work Hours:	6,432.49	6,021.20	6,691.56	6,691.56
Product Cost:	1.84	2.31	2.12	2.16
<b>Activity 645810 - Provide Tournament Services - Sunken Gardens</b>				
Product: A Tournament Conducted				
Costs:	19,239.13	21,181.47	20,988.47	21,824.77
Products:	280.00	332.00	280.00	280.00
Work Hours:	752.58	841.36	753.11	753.11
Product Cost:	68.71	63.80	74.96	77.95
<b>Totals for Service Delivery Plan 64508 - Sunken Gardens Golf Course, Golf Shop Services</b>				
<b>Costs:</b>	<b>180,635.86</b>	<b>187,344.91</b>	<b>201,097.39</b>	<b>208,986.38</b>
<b>Work Hours:</b>	<b>7,185.07</b>	<b>6,862.56</b>	<b>7,444.67</b>	<b>7,444.67</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 645 - Golf Course Maintenance Operations and Golf Shop Services**

**Totals for Program 645**

<b>Costs:</b>	<b>2,783,300.20</b>	<b>2,673,560.34</b>	<b>2,877,981.43</b>	<b>2,958,836.81</b>
<b>Work Hours:</b>	<b>56,738.00</b>	<b>52,849.50</b>	<b>56,379.00</b>	<b>56,379.00</b>

**Planning and  
Management  
Element**

## **7. Planning and Management**

---

---

Sunnyvale's General Plan is unique. It is a reflection of the City's administrative organization and service delivery system. The long-term goals are planned together with the means to pursue and accomplish these goals and policies. The Planning and Management Element outlines how the City will plan and manage its resources. The following sub-elements are part of this element:

- ❑ Fiscal Management
- ❑ Community Participation
- ❑ Legislative/Management

# Fiscal Management Sub-Element

---

---

## Goals, Policies and Action Statements

---

### Introduction

---

This component of the fiscal sub-element contains an integrated set of goals, policies, and action statements. The goals and policies reflect the general direction in which the City wishes to advance. They provide guidance for decision-making when the City is confronted with changing community conditions. The action statements give specific direction for achieving the City's financial planning and management goals.

This sub-element of the City's general plan recognizes that the city can be economically strong only if financial planning is an explicit part of the decision-making process for all City issues.

The goals, policies and action statements within this sub-element are based on the following assumptions:

1. The citizens wish to maintain, preserve, and enhance the City's fiscal strength and its sound financial practices.
2. Long-range financial planning is necessary to implement the City's long term goals as expressed in the General Plan.
3. Expenditures should be planned to provide pre-determined levels of service to the community.
4. The City's financial procedures, first, should assure that public funds are protected and second, should maximize the City's ability to provide quality services.
5. The City's infrastructure is financially irreplaceable and must be maintained in a cost effective manner.
6. High levels of productivity are expected in the delivery of City services.



Goal 7.1A Revenue: Maintain and enhance the City's revenue base.

Policy 7.1A.1 Revenue base: Maintain a diversified and stable revenue base for the City.

Action Statements

- 7.1A.1a Encourage a diversified and stable local economy.
- 7.1A.1b Avoid reliance on restricted and/or inelastic sources of revenue.
- 7.1A.1c Avoid targeting revenues for specific programs.
- 7.1A.1d Revenue targeting should be used only when legally required or when a revenue source has been established for the sole purpose of financing a specified program or project.
- 7.1A.1e Investigate potential new revenue sources, particularly those that do not add to the tax burden of residents or local businesses.
- 7.1A.1f Levy taxes only to the degree required by the Ten-Year Resource Allocation Plan.
- 7.1A.1g Encourage revenue growth at a rate equal to or greater than the ten-year projection of revenue requirements.
- 7.1A.1h Maintain a diversified revenue base, not overly dependent on any land use or external funding source.
- 7.1A.1i Establish user charges and fees at a level closely related to the cost of providing those services.
- 7.1A.1j Adjust user fees annually so as to avoid major changes in them.
- 7.1A.1k For each enterprise fund, review user fees annually and set them at a level that will support the total direct and indirect costs of the activity.
- 7.1A.1l Charge fees-for service only where the cost of the service can be easily calculated.
- 7.1A.1m Fees may be charged for basic General Fund services where it is determined that the fee does not create an economic hardship.
- 7.1A.1n Reduce the level of subsidy for fee-supported activities. The annual subsidy should not increase in percent terms above the previous year's subsidy.
- 7.1A.1o Strive to maintain taxes and fees at or below those of comparable cities.

7.1A.1p Annually review which of the City's land holdings are not actively utilized and whether there are holdings, which have no foreseeable public purpose.

7.1A.1q Dispose of surplus personal property in the most cost-effective manner.

7.1A.1r Seek all possible Federal and State reimbursement for mandated projects and/or programs.

Policy 7.1A.2 Revenue Forecasting and Monitoring: Develop and maintain a revenue monitoring system to assist in trend analysis and revenue forecasting.

Action Statements

7.1A.2a Maintain and further develop methods to track major revenue sources.

7.1A.2b Maintain at least ten years' data for all major revenue sources.

7.1A.2c Estimate revenues for the budget year and for each planning year in the Ten-Year Resource Allocation Plan.

7.1A.2d Establish methods to maximize the accuracy of revenue forecasts.

7.1A.2e Establish an investment accounting system to provide management information concerning cash position and investment performance.

7.1A.2f Project estimated revenues from intergovernmental sources only to the specific date on which entitlement will end.

7.1A.2g Forecast estimated intergovernmental revenues for which the City is eligible (but which are not guaranteed) to assure that local matching funds will be provided if it is determined that a specific program or service should continue without regard to funding source.

Policy 7.1A.3 Revenue Collection: Develop and maintain an aggressive revenue collection program to assure that monies due the City are received in a timely fashion.

Action Statements

7.1A.3a File for State-mandated claims.

7.1A.3b Conduct periodic point-of-sales audits for sales taxes.

7.1A.3c Conduct periodic audits on all franchises and concessions.

7.1A.3d Conduct periodic reviews and audits of transient occupancy tax returns.

7.1A.3e Develop an aggressive collection system for all accounts receivable, including utility receivables.

Goal 7.1B Financial Practices: Maintain sound financial practices, which meet all applicable standards and direct the City's financial resources toward meeting the City's long term goals.

Policy 7.1B.1 Resource Allocation: Allocate resources in direct relation to general plan goals.

Action Statements

7.1B.1a Direct capital improvements so as to implement General Plan goals.

7.1B.1b The City Manager should include in each proposed budget a statement describing how each proposed improvement (or category of improvement) accomplishes General Plan goals.

7.1B.1c When considering new or expanded services, implement, those necessary to support the goals, policies and action statements of various General Plan elements and sub-elements.

7.1B.1d Involve citizens in the budget process to the extent feasible.

Policy 7.1B.2 Capital Improvements, Maintenance and Replacement: Provide for optimal maintenance of capital improvements and schedule equipment for future replacement at the most cost-effective time.

Action Statements

7.1B.2a Maintain Capital improvements to the level required to adequately protect the City's capital investment and to minimize future maintenance and replacement costs.

7.1B.2b Give high priority to replacing capital improvements when they have deteriorated to the point where they are hazardous, incur high maintenance costs, negatively affect property values, or no longer serve their intended purposes.

7.1B.2c Assume the cost of replacing those improvements, which were not developer-installed, such as parks, sewers and water lines. Replacement of water and sanitary sewer lines should be financed through the Water and Sewer Funds. Replacement of streets, sidewalks and storm drains should be financed by the General Fund.

2.1B.2d New improvements such as sidewalk, curb and gutter and water and sewer lines should be funded by those directly benefiting, to the degree benefited.

Policy 7.1B.3 Capital Improvement Design: Design capital improvements to assure cost efficiency and to accomplish City goals and policies.

Action Statements

- 7.1B.3a Base the planning and design of capital improvements on standards, which minimize construction costs, while assuring acceptable useful life and reducing maintenance requirements.
- 7.1B.3b Waterline, sanitary sewer and storm drain line improvements should be designed and constructed to the size required to serve the City's capacity needs when fully developed. Water and sanitary sewer support systems need not reflect full future demand but should be designed to accept future load without the need to substantially redesign existing facilities.
- 7.1B.3c Facility improvements should include, where possible, at least the following in their design and construction:
  - 1. Energy efficiency.
  - 2. Minimum maintenance.
  - 3. Efficient physical relationship for those working in the facility.
  - 4. Capacity adequate to meet the requirements projected for the last year of the Ten-Year Resource Allocation Plan.
  - 5. Ability to accommodate future expansion with minimum remodeling costs.

Policy 7.1B.4 Intergovernmental Funds: Recognize in ten-year planning the lack of stability inherent in intergovernmental funds, and reduce reliance on intergovernmental assistance.

Action Statements

- 7.1B.4a Discourage use of intergovernmental grant assistance for routing programs. Intergovernmental grants may be used for special projects which strengthen a program, have a definable starting and ending date, and do not expand a service in such a way as to require the substitution of local funds to continue part or all of the service once intergovernmental assistance ends.
- 7.1B.4b Intergovernmental assistance should be used to establish or expand a program only after the Ten-Year Resource Allocation Plan shows:
  - 1. Elimination of the program at the end of the intergovernmental funding period, or
  - 2. Continuation of the program upon completion of intergovernmental funding by including the requisite local funding in the Ten-Year Resource Allocation Plan.

7.1B.4c Utilize a uniform grants application process to assure that the City Council has the information necessary to make a decision regarding a potential intergovernmental grant. Staff should present to Council a Notice of Intent regarding a possible grant source, which shall include at least the following information:

1. The grant being pursued and the use to which it would be placed.
2. The objectives or goals of the City which will be achieved through use of the grant.
3. The local match required, if any, plus the source of the local match.
4. The increased cost to be locally funded upon termination of the grant.
5. The ability of the City to administer the grant.

7.1B.4d Pursue and use intergovernmental assistance for projects in the Ten-Year Capital Improvement Plan.

Policy 7.1B.5 Performance Budget System: Maintain and refine the Performance Budget System to assure its use for multi-year planning, full cost accounting and budget monitoring.

Action Statements

7.1B.5a Present an updated Ten-Year Capital Improvement Plan to the City Council annually.

7.1B.5b Include resources required to maintain new capital improvements, commencing in the year the improvement is completed and continuing through the remaining years of the Ten-Year Resource Allocation Plan.

7.1B.5c Provide adequate funding to cover retirement and insurance plans.

7.1B.5d Assure that all costs attributable to a budgeted program are fully costed and reflected in program budgets (with the exception of capital costs of general-use public buildings and facilities).

7.1B.5e Control the growth of City expenditures consistent with meeting public service needs and the requirements of Articles XIII A and B of the California Constitution which limit the growth of revenues and expenditures in accord with prevailing economic conditions. Limit the percent growth of General Fund operating expenditures so that they will not annually exceed the percentages derived from the following formula: the consumer price index for the San Francisco Bay Area, plus population growth, plus the percentage derived by dividing the dollar value of building permits for industry and commercial

enterprises by the assessed value base for industrial and commercial uses, plus 2%.

- 7.1B.5f Measure work productivity to ensure an optimal allocation of human and fiscal resources to budget approved services and programs.
- 7.1B.5g Allow maximum work productivity to ensure an optimal allocation of human and fiscal resources to budget approved services and programs.
- 7.1B.5h Maintain performance measurement and productivity indicators by service objective within each program, and use them for trend analysis and evaluation.
- 7.1B.5i Present a balanced Ten-Year Resource Allocation Plan to the City Council annually, to include a two-year operating budget.
- 7.1B.5j Use the Ten-Year Plan as the basis for long-range financial planning decisions.
- 7.1B.5k Assure that all operating programs have budget objectives, which identify the service, the level for that service and the resources being provided to accomplish the specified objectives.

Policy 7.1B.6 Capital Improvement Funding: Use all available funding sources to finance capital improvement projects consistent with City priorities.

Action Statements

- 7.1B.6a Identify revenue sources for each proposed capital improvement project.
- 7.1B.6b Seek out and use intergovernmental funding sources for capital improvements, first assuring that the projects meet an initial test of being required to achieve City goals and a second test that the projects will be funded and build in a logical priority.

Policy 7.1B.7 Land Acquisition: Acquire land to meet City goals in the most cost efficient and timely manner.

Action Statements

- 7.1B.7a Assure that undeveloped land needed to meet City goals is given a high budgetary priority so that it can be acquired before it is developed.
- 7.1B.7b Developed land should be acquired in reasonable proximity to the time the property is required for City purposes.
- 7.1B.7c Every effort shall be made to acquire property through negotiation, reserving the use of eminent domain for those circumstances when immediate possession is required and the property cannot be acquired through negotiation at a cost approximating market value.

Policy 7.1B.8 Reserves: Provide a prudent level of reserves for future unexpected expenses and revenue declines, to accumulate funds to support future planned capital improvements, and to level high and low expenditure years in the Ten-Year Resource Allocation Plan.

- 7.1B.8a Maintain reserves necessary to cover contingent liabilities.
- 7.1B.8b Maintain reserves required for debt service in accordance with debt policy.
- 7.1B.8c Plan to maintain contingency reserves equal to 10% of the operating expenses for the General Fund and all enterprise funds.
- 7.1B.8d Maintain reserves for funding capital improvements scheduled in future years.
- 7.1B.8e Maintain a reserve for repurchase of the Library.
- 7.1B.8f Maintain an actuarially sound reserve in the Benefits Fund to protect the City's risk and insurance management program.
- 7.1B.8g Maintain reserves necessary to purchase open space and other land needed by the City currently or in the future.
- 7.1B.8h Strive to establish an undesignated capital improvement reserve and loan fund in the General Fund. Such a reserve fund may be used to meet unplanned but needed capital improvements within the General Fund and to loan monies to other funds when necessary to reduce the cost of borrowing, or to finance a capital improvement that would otherwise require erratic user fees and rates. Such a reserve fund shall not exceed 20% of General Fund revenues in any fiscal year.

Policy 7.1B.9 General Fund Surplus: Plan the effective use of surplus funds in order to accelerate service programming or reduce taxes.

Action Statements

- 7.1B.9a A General Fund surplus is defined to exist when the Ten-Year Resource Allocation Plan indicates that a Ten-Year Plan reserve exists in any one year of the plan and will continue to exist at that level or greater for each subsequent year of the Plan.
- 7.1B.9b When a surplus exists, accelerate capital improvements from later years in the Plan to the degree that (1) they are required earlier and (2) staff can effectively undertake the improvement at the earlier date.
- 7.1B.9c When an excess of funds exists, the following criteria should be used in considering revenue reductions:
  - 1. The revenue source should be capable of absorbing a significant reduction over time.
  - 2. The method of reducing revenue should be one, which is easy to administer both in the short term and long term.
  - 3. The revenue reduction source should be fair and equitable to those who pay and, to the extent possible, should provide a benefit directly to all

taxpayers who are selected to receive the reduction.

4. Only those tax sources over which the City has direct control should be considered for reduction.
5. Reduction should not occur in a revenue source, which would reduce the diversity or stability of the General Fund.

Policy 7.1B.10 Enterprise funds: Fully account for and apportion all costs, fees and General Fund transfers associated with enterprise funds.

Action Statements

7.1B.10a Assure that all direct costs of an enterprise fund are fully cost-accounted.

7.1B.10b Administrative costs shall be transferred to each enterprise fund from the general Fund in amounts equal to the percent of the total operating budget represented by each enterprise fund multiplied by the administrative costs supported by the General Fund.

7.1B.10c The costs of each enterprise, including the transfers from the General Fund, shall be offset by user charges and fees derived from the enterprise activity. "Costs" shall mean all operating, capital, debt service, contingency and administrative costs.

7.1B.0d Any Revenues in excess of expenditures shall not be used for general municipal purposes.

Goal 7.1C Debt: Provide a framework for the wise and prudent use of debt.

Policy 7.1C.1 Debt Limits: Limit use of debt so as not to place a burden on the fiscal resources of the City and its taxpayers.

Action Statements

7.1C.1a Limit use of debt in accordance with the following criteria:

1. Total City debt should not exceed 5% of assessed valuation.
2. Total City debt should not exceed \$350 per capita..
3. City and overlapping debt together should not exceed 8 % of assessed valuation.
4. Annual debt service should not exceed 10% of the annual budget.
5. Average outstanding bond maturities should not exceed 10 years.



6. Except in the case of assessment debt, debt reserves equal to the next principal and interest payment should be maintained.

7.1C.1b The following guidelines should apply to the issuance and management of debt:

1. There should be no short-term (debt) borrowing to support routine operations unless (a) the borrowing will be at a lower rate than invested funds, and (b) funds are available for routine operations.
2. Debt payment should not exceed the anticipated useful life of an improvement, and in no case should it exceed 30 years.
3. Generally, debt should be used only to finance improvements that cannot be financed with current revenues. This guideline would not apply when the express purpose of spreading improvement costs over a long period of time is to ensure that future citizens become responsible for portions of the cost.
4. Bond issues should be scheduled to equalize annual debt service requirements to the degree that borrowing costs can also be minimized.
5. Efforts should be made to maintain or improve the City's bond rating.
6. With each bond offering, and at least annually, the City shall fully disclose its financial position and fiscal management practices.

7.1C.1c Generally, the method of financing selected for debt retirement should be based on who will benefit and who should pay for the cost of improvements. The following are guidelines:

1. Ad Valorem Taxes - For improvements of community-wide benefit and use, such as general municipal buildings and parks, when approved by the voters.
2. Enterprise Revenues - For non-lateral water and sewer improvements and golf course improvements.
3. Assessments - For new subdivision improvements and for City improvements where the Council has determined that a specific benefiting group should be responsible for payment.
4. Tax Increment - For improvements required to increase future tax base and where rehabilitation or redevelopment is required.
5. General Revenues - Where backing by the full faith and credit of the City is needed. General revenues shall not be used as primary backing for any bond issue.

7.1C.1d Encourage pay-as-you-go financing of capital improvements where feasible.

Goal 7.1D      Accounting System: Maintain a system of accounting which makes it possible to show that all applicable laws have been met; that fully discloses the City's financial position and results of financial operation of all of the City's fund and account groups; and that would achieve an unqualified auditor's opinion on each fiscal audit.

Policy 7.1D.1    Accounting Principles: Maintain accounting systems and financial management practices in conformance with generally accepted accounting principles.

Action Statements

7.1D.1a    Maintain the City's accounting system in such a way as to conform with generally accepted accounting principles established by the National Committee on Governmental Accounting, and so as to result in an unqualified opinion by the City's independent auditor. The Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting should be pursued annually.

7.1D.1b    Funds not immediately required to meet expenses shall be invested in such ways as to maximize yield while assuring required liquidity and safety in accordance with the City's investment and Cash Management Policy.

7.1D.1c    The accounting system shall provide a mechanism to fund accrued benefits liabilities.

7.1D.1d    Maintain internal services funds for employee benefits and for general support services in order to (1) provide a vehicle to assure that the costs of support services are reflected in the operating cost of budgeted programs, (2) encourage cost-effective maintenance and repair of capital equipment, (3) provide a leveling mechanism to equalize expenses for building and equipment maintenance, repairs, and replacement and (4) fully fund benefits liabilities under direct City control.

7.1D.1e    Maintain an integrated accounting and budget system so that production and cost for each objective can be maintained and evaluated.

7.1D.1f    Maintain sound appraisal procedures to keep property values current.

7.1D.1g    Prepare and provide the City Council with periodic summary financial reports, by fund, comparing actual revenues and expenditures to budgeted amounts.

7.1D.1h    Establish a rental rate charging structure for all general services programs.

Policy 7.1D.2    Internal Controls: Maintain financial integrity and provide assurance that adequate internal controls are in place.

Action Statements

7.1D.2a    Conduct periodic financial, operational, and management audits to assure that adequate internal controls exist and that management practices are in compliance with Federal, State and City rules and regulations.

7.1D.2b Maintain an internal audit program as a management tool.

Goal 7.1E Purchasing System: Maintain a centralized system for the effective and efficient purchasing of goods and services.

Policy 7.1E.1 Purchasing Practices: Maintain a purchasing system in conformance with generally accepted purchasing practices.

Action Statements

7.1E.1a Provide for competitive bidding whenever possible.

7.1E.1b Provide for the use of other processes whenever the obtaining of competitive bids is impractical, impossible, incongruous or unavailing.

7.1E.1c Maintain an efficient and effective system of inventory management for City-stocked items and for sale or disposal of surplus items.

7.1E.1d Disseminate "state-of-the-art" information to user departments, and assist users to take advantage of the latest technology to enhance cost-benefit.

7.1E.1e Utilize sophisticated concepts and techniques to improve the cost-effectiveness of purchasing.

# Community Participation Sub-Element

---

## Goals, Policies and Action Statements

Goal 7.2A Achieve a community in which citizens and businesses are informed about local issues and City programs and services.

Policy 7.2A.1 Use community and business organizations and networks as a resource for community education and outreach.

### Action Statements

7.2A.1a Encourage the development of and support community organizations and networks for public information.

7.2A.1b Provide community organizations and networks with and encourage distribution of information regarding City events, programs and services.

7.2A.1c Work with local institutions, school districts, and other public agencies to develop informational networks serving the community.

Policy 7.2A.2 Publish and distribute information regarding City programs and services, City Council actions and policy issues.

### Action Statements

7.2A.2a Produce a periodic comprehensive publication on City affairs that is distributed to all City residents and businesses.

7.2A.2b Identify citizens, community organizations and businesses affected by significant City actions and decisions and ensure that they receive timely and appropriate information about participation in the decision-making process.

7.2A.2c Evaluate periodically City public information materials, activities and plans, using surveys, focus groups or other means to assess effectiveness, minimize duplication, maximize cost-effectiveness of information distribution and respond to community needs.

7.2A.2d Assess periodically the impact of public information materials and activities about City programs and services on public demand for City services, especially for those which are not self-supporting.

7.2A.2e Provide outreach and staff involvement through mechanisms such as a speakers' bureau to provide information to community organizations.

7.2A.2f Develop and regularly update a coordinated database for information distribution.

Policy 7.2A.3 Encourage comprehensive media coverage of City actions, services and programs.

Action Statements

7.2A.3a Provide news media with timely and comprehensive information regarding Council actions and City information of interest to the general public.

7.2A.3b Assist the news media in receiving information and access to the City Council, staff and documents for the coverage of City issues.

Policy 7.2A.4 Identify communications media and telecommunications technology which are appropriate and cost effective to provide information to and access for the community.

Action Statements

7.2A.4a Monitor telecommunications technology and policy developments and evaluate their potential impact on cable television programming and other public information activities to improve communications, reduce duplication of effort and enhance cost-effectiveness.

7.2A.4b Develop a telecommunications policy to guide utilization of technology for public participation and citizen involvement.

Goal 7.2B Achieve a community in which citizens and businesses are actively involved in shaping the quality of life and participate in local community and government activities.

Policy 7.2B.1 Plan for and encourage citizen involvement in the development and implementation of City and community programs and services.

Action Statements

7.2B.1a Continue to provide support citizen participation in City programs and services and develop materials to assist involvement.

7.2B.1b Promote involvement of businesses in community activities and services.

7.2B.1c Work with local school districts and community organizations to encourage student involvement in local government and community activities and issues.

7.2B.1d Promote public awareness and understanding of financial and other constraints on municipal services and involve citizens to identify solutions, which balance public demand for services with the limited resources available.

Policy 7.2B.2 Encourage citizen to volunteer in community affairs.

Action Statements

- 7.2B.2a Continue to evaluate the use of volunteers as a method of maintaining and/or enhancing municipal service delivery and as a means for building a stronger community.
  - 7.2B.2b Identify opportunities for citizens and mechanisms for volunteers to maintain and/or enhance City programs, services and communication, as well as other community efforts.
  - 7.2B.2c Publicly recognize citizen involvement, contributions and achievements.
  - 7.2B.2d Support City and corporate employee involvement in community activities.
  - 7.2B.2e Support community efforts to implement effective volunteerism.
- Policy 7.2B.3 Support local and neighborhood organizations and strengthen contacts between the City and community groups.

Action Statements

- 7.2B.3a Identify and strengthen contacts between the City and community organizations.
  - 7.2B.3b Coordinate City neighborhood programs and outreach to improve support, communications and effectiveness.
  - 7.2B.3c Create or support the development of a directory of community organizations.
- Policy 7.2B.4 Encourage and support the development of greater community self-reliance for problem solving through effective community and neighborhood organizations.

Action Statements

- 7.2B.4a Identify and support mechanisms to strengthen the capability of community organizations to achieve community-wide goals.
  - 7.2B.4b Encourage grass-roots efforts to identify and develop solutions for community problems.
- Policy 7.2B.5 Foster partnerships and relationships among public institutions, business and industry, community and service organizations and the City to address community issues.

Action Statements

7.2B.5a Support communication among various segments of the community to create and strengthen relationships.

7.2B.5b Identify and build on opportunities for partnerships between the City and the community, which can leverage resources to meet community needs.

7.2B.5c Facilitate the development of relationships and partnerships among community organizations and the business community to achieve community goals.

Policy 7.2B.6 Encourage citizen contributions and business volunteerism, involvement and philanthropy to support community programs and activities.

Action Statements

7.2B.6a Seek opportunities for the City to be a catalyst to increase the frequency, amount and impact of contributions from citizens, community organizations and businesses.

7.2B.6b Facilitate the ability of businesses to support or supplement public resources to achieve community goals.

7.2B.6c Publicly recognize business community involvement, contributions and achievements.

Goal 7.2C Assure that City services, programs and policy decisions are responsive to community input and feedback while recognizing the limits to the City's ability to expand municipal services.

Policy 7.2C.1 Plan for and encourage an appropriate cross-section of the community when obtaining public input for policy decisions.

Action Statements

7.2C.1a Develop specific criteria and plans to obtain a diversity of representation in citizen participation activities.

7.2C.1b Encourage a diverse pool of applicants for membership on boards, commissions and task forces to reflect the appropriate cross-section of the community.

Policy 7.2C.2 Ensure that appropriate and effective public notification and access, in accordance with City Council policies, are provided to enhance meaningful community participation in the policy making process.

Action Statements

7.2C.2a Notify appropriate citizens and community groups about opportunities for involvement in policy-making and program planning.

7.2C.2b Ensure that all public board, commission and Council meetings provide an opportunity for public input and involvement.

7.2C.2c Provide opportunities for the private sector to participate in the development of relevant public policy decisions.

7.2C.2d Ensure that public notification measures are proportionate to the magnitude and public sensitivity of issues, in addition to the minimum legal and policy requirements for notification and access.

Policy 7.2C.3 Use City staff as facilitators to promote and enhance community involvement in policy making and program planning.

Action Statements

7.2C.3a Identify opportunities and develop appropriate plans for City personnel to meet and interact with citizen and community groups regarding City issues.

7.2C.3b Prepare and train staff to effectively solicit community feedback for use in policy making and program planning.

Policy 7.2C.4 Assure that citizens and organizations are actively involved in the identification of community needs and the development of solutions.

Action Statements

7.2C.4a Enhance the ability of board and commission members to act as key policy advisors to Council through orientation, training and communication.

7.2C.4b Develop appropriate community involvement plans and document community involvement for policy making and planning processes.

7.2C.4c Establish community task forces to advise the City on issues when appropriate.

7.2C.4d Assist citizens and community organizations in seeking community-based solutions where appropriate, rather than those led and financed by government.

Policy 7.2C.5 Provide opportunities for community input and monitor feedback.

Action Statements

7.2C.5a Identify appropriate citizen feedback mechanisms to provide the optimal level of community input in public decision making.

7.2C.5b Evaluate public involvement measures to ensure their utility as policy- making and program planning tools.

7.2C.5c Use surveys to determine community awareness and opinion concerning local issues and to provide information for policy and program planning.



Goal 7.2D Assure that all citizens have reasonable access to City information, services, programs, policy makers and staff within budgeted resources.

Policy 7.2D.1 Assess community needs in provision of and access to City services.

Action Statements

7.2D.1a Develop mechanisms to assess community needs in provision of services.

7.2D.1b Monitor legislative and regulatory trends regarding citizen access and public information issues.

Policy 7.2D.2 Provide opportunities for all citizens and organizations to successfully interact and do business with the City.

Action Statements

7.2D.2a Continue to provide and support a central information center in City Hall to assist citizens in locating and using City services.

7.2D.2b Continue a high level of community awareness of City services and programs.

7.2D.2c Develop mechanisms to evaluate the impact of marketing efforts on the public demand for services and the City's ability to deliver them.

Policy 7.2D.3 Provide reasonable and fair citizen access to information and services within budgeted resources.

Action Statements

7.2D.3a Review City service levels to provide reasonable and cost effective access to City facilities, programs and services.

7.2D.3b Respond in a timely manner to all citizen inquiries or concerns regarding City services.

7.2D.3c Provide appropriate language translation assistance and translated materials to citizens seeking City services.

7.2D.3d Enhance the ability of City programs and staff to serve community diversity.

7.2D.3e Develop suitable customer feedback mechanisms for City programs to use to assess quality and customer service issues and opportunities for improvement.

Goal 7.2E Create a strong, positive community identity.

Policy 7.2E.1 Encourage public and professional recognition through awards and promotion of significant accomplishments and innovations.

Action Statements

7.2E.1a Identify opportunities for local, state and national recognition of City achievements, innovations, personnel and programs and services.

7.2E.1b Maintain a commitment to continuous improvement of City programs and services.

Policy 7.2E.2 Encourage celebrations of community and projects which focus on the character, diversity and quality of Sunnyvale.

Action Statement

7.2E.2a Sponsor and support community special events which strengthen a positive community identity.

Policy 7.2E.3 Take an appropriate active role in regional, state and national activities.

Action Statement

7.2E.4a Exchange ideas and innovations with other communities.

7.2E.4b Facilitate the exchange of technical assistance between the City and other agencies and the private sector.

# Legislative/Management Sub-Element

---

## Goals, Policies and Action Statements

Goal 7.3A Assess community conditions and make appropriate changes to long-range, mid-range and short-range plans.

Policy 7.3A.1 Utilize the General Plan as the City's principal long-range planning tool, utilize the Resource Allocation Plan and Program Outcome Statements as the City's principal mid-range planning tool and utilize the Council Study Calendar as the City's principal short-range planning tool.

### Action Statements

7.3A.1a Link the Resource Allocation Plan, program outcome statements and the Council Study Calendar with the Goals, Policies and Action Statements of the General Plan.

7.3A.1b Monitor and assess community conditions on an ongoing basis and adjust long-range, mid-range and short-range plans to reflect the changing conditions.

7.3A.1c Review and update each General Plan sub-element every 5-10 years.

7.3A.1d Maintain the Resource Allocation Plan as a 10-year planning budget, 2-year budget plan and 1-year operating budget.

7.3A.1e Annually evaluate and report City performance.

Policy 7.3A.2 Establish advisory committees and boards and commissions as necessary to assist Council in planning and policy development.

### Action Statements

7.3A.2a As community conditions change, add, delete or change non-charter boards and commissions as necessary.

7.3A.2b Provide appropriate orientation, training to board and commission members.

7.3A.2c Have boards and commissions participate in the Planning and Management System, including budget issues, legislative issues and other related matters.

7.3A.2d Adopt an annual work plan for boards and commissions consistent with Council priorities.

Goal 7.3B Assure that City policy is established, documented and enacted according to established procedures and legal principles.

Policy 7.3B.1 Periodically conduct Charter reviews to recommend appropriate changes to the Charter.

Policy 7.3B.2 Maintain official records of City action and policy in a retrievable manner, according to legal convention.

Policy 7.3B.3 Prepare and update ordinances to reflect current community issues and concerns in compliance with state and federal laws.

Action Statements

7.3B.3a Update the Municipal Code at least annually to reflect new and changed ordinances.

7.3B.3b Consider changes to ordinances to reflect changes in community standards and state and federal laws.

Policy 7.3B.4 Prepare and update the Legislative Action Policies as the shorter-term policies that support the General Plan and guide Council and staff on intergovernmental matters.

Policy 7.3B.5 Conduct elections in accordance with the Charter and state laws.

Action Statements

7.3B.5a Consolidate elections whenever possible.

7.3B.5b Provide voters with information about election procedures and candidates.

7.3B.5c Provide Council candidates with information to inform them of current City issues.

7.3B.5d Explore ways to increase voter turnout in local elections, such as mail ballots.

Goal 7.3C Participate in intergovernmental activities, including national, state and regional groups, as a means to represent the City's interests, influence policy and legislation and enhance awareness.

Policy 7.3C.1 Represent City policy in intergovernmental activities in accordance with adopted policy guidelines.

Action Statements

7.3C.1a Monitor regional, state and federal issues affecting the City and provide current information to Council.

7.3C.1b Provide appropriate staff support to Council members designated as Council lead on intergovernmental issues and to Council members serving on intergovernmental assignments.

Goal 7.3D Maintain a quality work force, consistent with state and federal laws, City Charter and adopted policies in order to assure that City services are provided in an effective, efficient and high quality manner.

Policy 7.3D.1 Maintain a recruitment and selection process that ensures a highly competent workforce.

Action Statements

7.3D.1a Maintain a competitive pay and benefit package for employees.

7.3D.1b Fill vacant positions in a timely manner.

7.3D.1c Assure that selection process complies with legal requirements.

7.3D.1d Select candidates based on merit and fitness.

Policy 7.3D.2 Strive to develop a workforce that reflects the composition of the community labor force.

Action Statements

7.3D.2a Monitor and maintain workforce composition data.

7.3D.2b Actively implement the City's equal employment opportunity policies in recruiting for City vacancies.

7.3D.2c Maintain non-discrimination standards.

Policy 7.3D.3 Train and develop employees to enhance job performance.

Action Statements

7.3D.3a Provide skills training to enhance job performance.

7.3D.3b Provide opportunities for professional development of employees.

7.3D.3c Encourage promotability within the organization.

7.3D.3d Maintain a system of planning and documenting work expectations and evaluating employee performance against expectations.

7.3D.3e Maintain the management Pay-for-Performance system.

Policy 7.3D.4 Assure that employees are provided timely and adequate information so that they can carry out their responsibilities and effectively communicate their concerns and ideas effectively for improving services and conditions.

Action Statements

7.3D.4a Communicate City policies, work standards and other regulations to all employees.

7.3D.4b Develop communications methods that improve employees' knowledge of City operations and community conditions.

7.3D.4c Develop communications methods that enhance the ability of employees to share information, concerns and solutions to improve the work environment and municipal services.

7.3D.4d Periodically evaluate employee communications methods and systems to assess their effectiveness and to make improvements.

Goal 7.3E Provide appropriate facilities and equipment in order to ensure that City employees function in a safe and effective manner.

Policy 7.3E.1 Maintain facilities and equipment in a clean, safe and cost-effective manner.

Action Statements

7.3E.1a Budget for new equipment and replacement in the 20-year plan.

7.3E.1b Repair and restore equipment and facilities in a timely manner.

7.3E.1c Utilize equipment that will enhance the productivity of employees.

Goal 7.3F Continually strive to enhance the quality, cost and customer satisfaction of service delivery.

Policy 7.3F.1 Provide a work environment that supports all staff in continually seeking ways to enhance the efficiency, effectiveness and quality of City services.

Action Statements

7.3F.1a Actively pursue continuous improvement by finding ways to removing barriers to the provision of high quality, cost-effective services.

7.3F.1b Provide consulting, facilitation and training support to ensure the effective staff use of continuous improvement tools and methodologies.

Goal 7.3G Provide legal services to Council, staff and boards and commissions in order to assure compliance with state and federal laws, City Charter and Municipal Code and ensure that City programs and policies are effectively implemented.

Policy 7.3G.1 Provide adequate legal counsel to support City activities.

Action Statements

7.3G.1a Provide legal counsel at all City Council meetings and Planning Commission meetings as well as at other Board and Commission meetings as warranted.

7.3G.1b Provide legal advice when requested by Council, Boards, Commissions and staff or where otherwise appropriate.

7.3G.1c Assist the staff in preparation of analysis, recommendations and advocacy to State and Federal legislative bodies pertaining to proposed legislation.

7.3G.1d Provide legal representation in administrative and court proceedings.

7.3G.1e Consider methods of increasing efficiency and effectiveness in providing legal services.

Goal 7.3H Provide risk management programs, exposure reduction programs and appropriate policies in order to minimize damage and liability exposure.

Policy 7.3H.1 Minimize liabilities, risks and damages to the extent possible, pursuant to adopted policies.

Action Statements

7.3H.1a Maintain an active risk and exposure reduction program.

7.3H.1b Ensure that City assets are maintained in good condition.

7.3H.1c Defend tort claims against the City, where appropriate.

7.3H.1d Ensure the mitigation of safety hazards in a timely manner.

7.3H.1e Train and educate staff in liability and safety awareness.

Policy 7.3H.2 Provide adequate loss protection in a cost-effective way.

Action Statements

7.3H.2a Maintain liability and property coverage.

7.3H.2b Establish adequate reserves to protect against reasonable losses if insurance coverage is inadequate.

7.3H.2c Lobby for tort reform.



Goal 7.3I Provide, manage and support information technology equipment and services for all City departments in the areas of communications, computing, electronic office equipment, records management, print and copy services and mail services in response to changing governmental and technology trends in order to facilitate and enhance City operations.

Policy 7.3I.1 Provide and maintain cost-effective and efficient communications systems to assist City departments in providing valuable services to the City and its citizens and businesses.

Action Statements

7.3I.1a Serve as regulator, service provider and facilitator of communications systems to ensure the availability of high quality services that are compliant with established standards.

7.3I.1b Enhance City staff and citizen self-directed access to information by providing and maintaining a variety of communications resources.

7.3I.1c Apply and utilize appropriate and cost-effective communications resources to support government operations and enhance the economic vitality of Sunnyvale.

Policy 7.3I.2 Provide, manage and maintain the City's computing resources to facilitate sharing of information.

Action Statements

7.3I.2a Provide, manage and maintain the City's internal computing infrastructure and associated hardware and software to promote consolidation, sharing and accessibility of relevant information.

7.3I.2b Provide, manage and maintain the City's computing resources to provide citizens with access to timely and relevant information.

7.3I.2c Participate in community partnerships that extend the City's resources and promote economic vitality in the community.

Policy 7.3I.3 Provide and maintain appropriate electronic office equipment and services to maximize productivity of staff.

Policy 7.3I.4 Maintain a cost-effective and efficient records management system that meets legal requirements, assures adequate retrieval capabilities and provides for appropriate security.

Action Statements

7.3I.4a Establish and promote compliance with records retention guidelines to ensure that records management resources are utilized efficiently.

7.3I.4b Provide for the secure and confidential destruction of records.

7.3I.4c Develop, provide, manage and maintain records management systems consistent with changing technology, such that technology can be leveraged to enhance the accessibility, cost-effectiveness and efficiency of records management services.

Policy 7.3I.5 Assure that information resources, databases and public records developed or maintained by the City are recognized as a valuable public asset and are managed appropriately and affirmatively for the benefit of the organization and the community.

Action Statements

7.3I.5a Explore opportunities and collaborations with other organizations to use City information resources to improve public services or return revenue to the City.

Policy 7.3I.6 Provide cost-effective and efficient duplication services to enhance the development and production of printed information.

Action Statements

7.3I.6a Provide cost-effective duplication of information through in-house or vended printing, copying and related services.

7.3I.6b Leverage technology to increase the efficiency of City staff by enhancing duplication and document design consulting services.

7.3I.6c Explore and pursue partnerships for document preparation and duplication services that result in cost savings or cost recovery.

Policy 7.3I.7 Provide mail services to City departments to facilitate communication and distribution of materials among departments, City facilities and the public.

Action Statements

7.3I.7a Pick up, deliver and sort internal City mail to facilitate the timely distribution of information and materials.

7.3I.7b Pick up, deliver and sort the City's U.S. Postal Service mail to facilitate City business.

7.3I.7c Provide a distribution point for package pick-up and delivery by third party couriers to facilitate City business.

Policy 7.3I.8 Provide training for information technology equipment and services to ensure that City staff can effectively utilize the technologies available.

Action Statements

7.3I.8a Provide a variety of training methods, environments and tools to empower City employees to perform their jobs more efficiently through the application of technology.

7.3I.8b Support the development of a Citywide competency skill level for all employees.

Policy 7.3I.9 Provide consulting services to leverage technology in the reengineering of City business processes to realize benefits in cost-effectiveness, efficiency and improved citizen access.

Goal 7.3J Assure that franchises that make use of public assets for commercial or private purposes are administered to provide public benefit, protect public investment and provide revenue to the City when possible.

Policy 7.3J.1 Seek opportunities in partnership with utilities, other local governments and the Legislature to improve benefits to the community as a result of franchise agreements that allow use of local public rights-of-way.

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

**Program 710 - Financial Management and Analysis**

**Program Outcome Statement**

Ensure a strong and secure financial position for the City through fiscal stewardship of City resources and provision of financial expertise in City operations, by:

- Conducting internal audits to ensure the integrity and efficiency of City programs, processes and procedures,
- Performing comprehensive and systematic external revenue audits to safeguard and enhance the City's major income streams,
- Providing fiscal impact analysis to help protect the City's interests in matters of state and federal legislation, and
- Providing on-going financial analyses and expertise to the City Council and executive leadership to ensure sound fiscal decision-making, safeguard resources and maintain consistency with City policies and objectives,

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ City maintains a Standard & Poor's Issuer Credit Rating of AA+.					
- Maintained Rating	5	100.00%	100.00%	100.00%	100.00%
♦ 80% of City's annual internal audit plan, as approved by the City Manager, is completed. [DELETED]					
- Percent Completed	4	80.00%	100.00%	0.00%	0.00%
♦ 85% of legislative issues, identified as having potential fiscal impacts, are analyzed and the appropriate action taken. *					
- Percent	4	75.00%	88.00%	85.00%	85.00%
♦ Revenue audits conducted generate a 200% return on investment.					
- Percent Return	3	200.00%	753.30%	200.00%	200.00%
♦ A minimum number of service delivery plans, or an equivalent number of operating programs, representing in dollar value at least 12.5% of the budgeted amount for all operating programs, shall be audited annually such that every program is audited within an eight-year period. [DELETED]					
- Percent	4	12.50%	19.50%	0.00%	0.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.23	1.00	1.00
♦ 80% of scheduled performance audits, as approved by the City Council, are completed.					
- Percent Completed	4	0.00%	0.00%	80.00%	80.00%
♦ At least three programs, or a number of Programs/Service Delivery Plans representing not less than 12.5% of the budgeted amount for all programs, shall undergo performance auditing each year.					
- Number of Programs	4	0.00	0.00	3.00	3.00
- Percent of Budget	4	0.00%	0.00%	12.50%	12.50%
♦ Compensation-based analyses will be completed within 30 days of request. [Moved from Program 717.]					
- Days	4	0.00	0.00	30.00	30.00

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

**Program 710 - Financial Management and Analysis**

**Program Notes**

1. The program measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. Program 710 was restructured in FY 2002/2003. As is typical with restructured programs, changes are proposed after 1-2 years that "recast" outcome measures and activities to better reflect actual service delivery, based on immediate past experience.
3. Program outcome measure "80% of City's annual internal audit plan..." has been replaced by program outcome measure "80% of scheduled performance audits...".
4. Program outcome measure "A minimum number of service delivery plans..." has been replaced by program outcome measure "At least three programs, or a number of...".
5. Program outcome measure "Compensation-based analyses will be..." has been moved from Program 717 - Compensation Management, due to program consolidation. Actual results for FY 2002/03 (30 Days) and FY 2003/04 current target (30 Days) can be found under Program 717 outcome measures.

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71002 - Financial Analysis**

**SDP Outcome Statement**

Provide on-going financial expertise to City Leadership/Management consistent with City policies and objectives, by:

- Preparing/presenting clear and concise reports of major revenue and expenditure trends,
- Conducting fiscal impact analysis to help protect the City's interests in matters of state and federal legislation, and
- Performing financial and related analyses to ensure sound decision-making in internal and external matters of the City, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of legislative issues, identified as having potential fiscal impacts, are analyzed. * - Percent	75.00%	88.00%	85.00%	85.00%
♦ A quarterly report highlighting major revenues and expenditures is distributed to the City Manager within 10 days of the close of each quarter. [DELETED] - Report Distributed	4.00	0.00	0.00	0.00
♦ Number of revenue audits accomplished. [DELETED] - Revenue Audits	3.00	4.00	0.00	0.00
♦ A report highlighting major revenues and expenditures is distributed to the City Manager and City Council each accounting period 85% of the time. - Reports Distributed	0.00	0.00	11.00	11.00
- Percent of Time	0.00%	0.00%	85.00%	85.00%
♦ Compensation-based analyses will be completed within 30 days of request. [Moved from Program 717.] - Days	0.00	0.00	30.00	30.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

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

**Program 710 - Financial Management and Analysis**

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.
2. SDP outcome measure "A quarterly report highlighting major revenues..." has been replaced by SDP outcome measure "A report highlighting major revenues...".
3. SDP outcome measure "Number of revenue audits..." has been moved to SDP 71005 - Financial/Operational and Revenue Audits.
4. SDP outcome measure "Compensation based reports..." has been moved from Program 717 - Compensation Management, due to program consolidation.



**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71002 - Financial Analysis**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710006 - Chief Financial Officer Internal Consulting Services</b>				
Product: A Work Hour				
Costs:	99,843.72	69,016.05	50,264.06	53,063.93
Products:	500.00	592.00	413.55	400.00
Work Hours:	500.00	592.00	413.55	413.58
Product Cost:	199.69	116.58	121.54	132.66
<b>Activity 710007 - Provide Financial Analysis In Response To Department Request [DELETED]</b>				
Product: A Work Hour				
Costs:	69,131.89	73,853.00	0.00	0.00
Products:	800.00	978.30	0.00	0.00
Work Hours:	800.00	978.30	0.00	0.00
Product Cost:	86.41	75.49	0.00	0.00
<b>Activity 710008 - Legislative Analysis</b>				
Product: Proposed Legislation Analyzed				
Costs:	32,376.89	29,491.83	40,537.15	42,875.71
Products:	15.00	25.00	15.00	15.00
Work Hours:	400.00	403.50	491.10	491.13
Product Cost:	2,158.46	1,179.67	2,702.48	2,858.38

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71002 - Financial Analysis**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710009 - Revenue and Expense Monitoring [DELETED]</b>				
Product: A Fund Reviewed				
Costs:	13,837.00	17,557.56	0.00	0.00
Products:	15.00	9.00	0.00	0.00
Work Hours:	200.00	246.00	0.00	0.00
Product Cost:	922.47	1,950.84	0.00	0.00
<b>Activity 710010 - Audit/Analyze External Revenue Sources [DELETED]</b>				
Product: A Revenue Audit				
Costs:	114,837.00	83,428.79	0.00	0.00
Products:	3.00	4.00	0.00	0.00
Work Hours:	200.00	620.00	0.00	0.00
Product Cost:	38,279.00	20,857.20	0.00	0.00
<b>Activity 710011, 710012, 710013, 710014 - Economic Development Analysis</b>				
Product: A Work Hour				
Costs:	71,054.25	51,048.93	68,902.48	70,805.46
Products:	1,250.00	467.00	258.47	258.49
Work Hours:	1,250.00	467.00	258.47	258.49
Product Cost:	56.84	109.31	266.58	273.92

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71002 - Financial Analysis**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710020 - General Analysis</b>				
Product: A Project				
Costs:	0.00	0.00	47,527.95	49,590.63
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	697.87	697.92
Product Cost:	0.00	0.00	3,168.53	3,306.04
<b>Activity 710120 - Retirement Contract Management</b>				
Product: A Work Hour				
Costs:	0.00	0.00	10,099.75	10,672.71
Products:	0.00	0.00	103.39	103.40
Work Hours:	0.00	0.00	103.39	103.40
Product Cost:	0.00	0.00	97.69	103.22
<b>Activity 710130 - Fiscal Analysis - Negotiations</b>				
Product: A Work Hour				
Costs:	0.00	0.00	10,099.75	10,672.71
Products:	0.00	0.00	103.39	103.40
Work Hours:	0.00	0.00	103.39	103.40
Product Cost:	0.00	0.00	97.69	103.22

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71002 - Financial Analysis**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710140 - Provide Financial Analysis In Response Department Request</b>				
Product: A Request				
Costs:	0.00	0.00	90,525.88	93,629.84
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	982.19	982.25
Product Cost:	0.00	0.00	3,621.04	3,745.19
<b>Totals for Service Delivery Plan 71002 - Financial Analysis</b>				
<b>Costs:</b>	<b>401,080.75</b>	<b>324,396.16</b>	<b>317,957.02</b>	<b>331,310.99</b>
<b>Work Hours:</b>	<b>3,350.00</b>	<b>3,306.80</b>	<b>3,049.96</b>	<b>3,050.17</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71003 - Provide Management and Administrative Services**

**SDP Outcome Statement**

Provide administrative management services in support of department and program activities, by:

- Providing internal/external customer contact services through department answer point functions,
- Performing data entry inputting of accounting and financial transactions,
- Ensuring timely delivery and notification of internal/external mail,
- Providing centralized administrative support to department managers and supervisors,
- Completing planned and unplanned special projects that benefit City operations, and
- Providing training opportunities to ensure an adequate knowledge base and to help facilitate positive workplace contributions, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 75% of non-routines are completed within initial plan.* - Percent	70.00%	50.00%	75.00%	75.00%
♦ Employees attend a minimum/equivalent of one 8-hour training session per year as identified in work plan. - Training Hours	72.00	74.00	56.00	56.00

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71003 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710015 - Administration of Department</b>				
Product: A Work Hour				
Costs:	68,563.46	65,600.97	69,971.28	73,498.90
Products:	600.00	731.30	620.33	620.37
Work Hours:	600.00	731.30	620.33	620.37
Product Cost:	114.27	89.70	112.80	118.48
<b>Activity 710016 - Special Projects</b>				
Product: A Work Hour				
Costs:	38,592.90	28,126.87	26,482.48	27,978.40
Products:	425.00	251.00	258.47	258.49
Work Hours:	425.00	251.00	258.47	258.49
Product Cost:	90.81	112.06	102.46	108.24
<b>Activity 710017 - Training</b>				
Product: A Training Hour				
Costs:	10,452.34	4,233.67	3,757.67	3,966.00
Products:	130.00	74.00	57.90	57.90
Work Hours:	130.00	74.00	57.90	57.90
Product Cost:	80.40	57.21	64.90	68.50

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71003 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710018 - Central Support Services</b>				
Product: A Work Hour				
Costs:	238,843.05	225,946.63	116,807.22	123,589.06
Products:	5,000.00	4,668.05	1,852.73	1,852.84
Work Hours:	5,000.00	4,668.05	1,852.73	1,852.84
Product Cost:	47.77	48.40	63.05	66.70
<b>Totals for Service Delivery Plan 71003 - Provide Management and Administrative Services</b>				
<b>Costs:</b>	<b>356,451.75</b>	<b>323,908.14</b>	<b>217,018.65</b>	<b>229,032.36</b>
<b>Work Hours:</b>	<b>6,155.00</b>	<b>5,724.35</b>	<b>2,789.43</b>	<b>2,789.60</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71004 - Performance Audit**

**SDP Outcome Statement**

Enhance the City's operations and accountability by providing objective assurance of the accuracy of performance reporting, by:

- Evaluating the accuracy of reported results as well as compliance with policies, guidelines and procedures,
- Assessing the efficiency and effectiveness of operations,
- Providing assistance to programs as they implement audit recommendations, and
- Providing technical assistance and internal consulting, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 80% of performance audit recommendations are approved for implementation. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 90% of eligible audit recommendations approved by Council are implemented within the specified timeframe. - Percent	0.00%	0.00%	90.00%	90.00%
♦ At least three programs or a number of programs or Service Delivery Plans, representing not less than 12.5% of the budgeted amount for all programs, shall undergo performance auditing each year. - Number of Programs	0.00	0.00	3.00	3.00
- Percent of Budget	0.00%	0.00%	12.50%	12.50%
♦ 80% of scheduled performance audits, as approved by the City Council, are completed. - Percent	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

**SDP Notes**

1. Proposed recast splits SDP 71001 into SDPs 71004-Performance Audit, and 71005-Financial/Operational and Revenue Audits to more accurately and consistently account for the various types of auditing and analysis.



**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71004 - Performance Audit**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710030 - Conduct Initial Program Performance Audits</b>				
Product: A Completed Draft Report				
Costs:	0.00	0.00	98,252.92	104,026.11
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	1,395.75	1,395.83
Product Cost:	0.00	0.00	32,750.97	34,675.37
<b>Activity 710040 - Assist With Implementing Audit Recommendations</b>				
Product: A Number of Programs Assisted				
Costs:	0.00	0.00	47,872.50	50,681.32
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	672.03	672.07
Product Cost:	0.00	0.00	15,957.50	16,893.77
<b>Activity 710050 - Conduct Follow-Up Performance Audits</b>				
Product: A Completed Draft Report				
Costs:	0.00	0.00	30,162.94	31,932.92
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	423.89	423.92
Product Cost:	0.00	0.00	15,081.47	15,966.46

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71004 - Performance Audit**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710060 - Audit Technical Assistance and Consulting</b>				
Product: A Work Hour				
Costs:	0.00	1,200.00	12,202.59	12,918.19
Products:	0.00	0.00	170.59	170.60
Work Hours:	0.00	0.00	170.59	170.60
Product Cost:	0.00	0.00	71.53	75.72
<b>Activity 710070 - Audit Support Activity</b>				
Product: A Work Hour				
Costs:	0.00	0.00	13,916.03	14,617.63
Products:	0.00	0.00	164.39	164.40
Work Hours:	0.00	0.00	164.39	164.40
Product Cost:	0.00	0.00	84.65	88.92
<b>Totals for Service Delivery Plan 71004 - Performance Audit</b>				
<b>Costs:</b>	<b>0.00</b>	<b>1,200.00</b>	<b>202,406.98</b>	<b>214,176.17</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,826.65</b>	<b>2,826.82</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71005 - Financial/Operational and Revenue Audits**

**SDP Outcome Statement**

Ensure the integrity and efficiency of the City's financial/operational systems and procedures, and enhance/protect the City's major revenue sources through providing objective assurance that adequate internal/external controls exist, by:

- Evaluating the financial transactions of City departments/programs to guarantee that all applicable federal, state and local requirements and guidelines are followed,
- Assessing the efficiency and effectiveness of processes and procedures to improve productivity and generate cost savings,
- Providing assistance to implement audit recommendations,
- Providing technical assistance and internal consulting,
- Performing systematic and comprehensive review of external revenue collection and allocation methodologies for property tax, sales tax, utility users tax and other major revenue sources to ensure correct payments are received, and
- Verifying that any misallocated or unreported revenues are rightfully returned to the City in a timely fashion, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 80% of financial/operational audits, as approved by the City Manager, are completed. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 80% of financial/operational audit recommendations are approved for implementation. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 90% of eligible financial/operational audit recommendations are implemented within the specified timeframe. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Number of revenue audits accomplished. - Number	0.00	0.00	4.00	4.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	1.00	1.00

**SDP Notes**

1. Proposed recast splits SDP 71001 into SDPs 71004-Performance Audit, and 71005-Financial/Operational and Revenue Audits to more accurately and consistently account for the various types of auditing and analysis.

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71005 - Financial/Operational and Revenue Audits**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710080 - Conduct Financial Operational Audits</b>				
Product: A Completed Financial Operational Audit				
Costs:	0.00	0.00	62,226.10	62,823.21
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	15,556.53	15,705.80
<b>Activity 710090 - Provide Financial Operational Audit Analysis and Support</b>				
Product: A Completed Financial/Operational Audit				
Costs:	0.00	0.00	47,505.08	50,264.31
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	612.06	612.10
Product Cost:	0.00	0.00	11,876.27	12,566.08
<b>Activity 710100 - Conduct External Revenue Audits</b>				
Product: A Completed Revenue Audit				
Costs:	0.00	0.00	80,800.00	81,575.35
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	20,200.00	20,393.84

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Service Delivery Plan 71005 - Financial/Operational and Revenue Audits**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 710110 - Provide Revenue Audit Analysis and Support</b>				
Product: A Completed Revenue Audit				
Costs:	0.00	0.00	26,717.17	28,278.00
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	361.86	361.88
Product Cost:	0.00	0.00	6,679.29	7,069.50
 <b>Totals for Service Delivery Plan 71005 - Financial/Operational and Revenue Audits</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>217,248.35</b>	<b>222,940.87</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>973.92</b>	<b>973.98</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 710 - Financial Management and Analysis**

**Totals for Program 710**

<b>Costs:</b>	<b>757,532.50</b>	<b>649,504.30</b>	<b>954,631.00</b>	<b>997,460.39</b>
<b>Work Hours:</b>	<b>9,505.00</b>	<b>9,031.15</b>	<b>9,639.96</b>	<b>9,640.57</b>

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

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Program Outcome Statement**

Enable City management and staff, City Council and regulatory agencies to make informed decisions regarding the financial affairs of the City, by:

- Managing the City's Financial System software,
- Providing financial system reports and query tools to City staff in order to allow management to make informed business decisions,
- Preparing the City's annual financial report and managing the independent external auditor contract,
- Processing payroll in an accurate and timely manner,
- Accounting for City's financial transactions, and
- Maintaining and reconciling the general ledger.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 85% of City management and staff rate financial system reports and query tools as satisfactory. - Percent	4	75.00%	85.00%	85.00%	85.00%
♦ The City's annual financial report receives an unqualified audit opinion. - Number	5	1.00	1.00	1.00	1.00
♦ Management Letter comments are resolved by March 31st of the following year. - Number of Comments [DELETED]	3	1.00	1.00	0.00	0.00
- Percent Resolved by March 31st	3	0.00%	0.00%	90.00%	90.00%
♦ The accounting records are closed each month within 10 business days 85% of the time. - Percent	4	80.00%	84.00%	85.00%	85.00%
♦ 90% of City management and staff rates quality of service provided by the Accounting Division as satisfactory. - Percent	4	80.00%	97.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.00	1.00	1.00
♦ A customer satisfaction rating of 95% relative to payroll is achieved. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ Payroll Checks/Direct Deposit Statements are made available to employees by the close of business day on scheduled paydays. - Percent	5	0.00%	0.00%	98.00%	98.00%
♦ Payroll errors are corrected by the following pay period 95% of the time. - Percent	4	0.00%	0.00%	95.00%	95.00%
♦ Payroll disbursements are processed in accordance with all applicable regulatory requirements 95% of the time. - Percent	5	0.00%	0.00%	95.00%	95.00%



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

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Program Notes**

1. Consolidated Program 717 into new SDP 71905-Payroll Administration.

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71901 - Accounting**

**SDP Outcome Statement**

Collect and categorize financial information, process and analyze financial transactions, maintain and reconcile the general ledger, and reconcile accounts following Generally Accepted Accounting Principles (GAAP), by:

- Billing and reimbursing grants and capital projects,
- Recording fixed asset transactions,
- Reconciling all City bank accounts,
- Reconciling general ledger accounts to supporting detail,
- Processing journal entries by end of next business day after receipt by Finance input staff,
- Preparing cost allocations, and developing and enhancing cost allocation process for each accounting period, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Reimbursement grants are billed within 60 days of expenditure. - Average Days Elapsed	60.00	44.00	60.00	60.00
♦ Capital projects are reimbursed by the end of the accounting period 80% of the time. - Percent Accomplished	80.00%	84.00%	80.00%	80.00%
♦ 99% of fixed asset transactions are recorded within four weeks after Accounting Period 14 reports are available.* - Days Elapsed [DELETED]	365.00	365.00	0.00	0.00
- Percent	0.00%	0.00%	99.00%	99.00%
♦ 82% of required bank reconciliations are completed within 30 days of receipt of bank statement. - Percent Accomplished	95.00%	99.00%	92.00%	92.00%
♦ 90% of general ledger accounts are reconciled to supporting detail each quarter. - Percent Accomplished	75.00%	91.00%	90.00%	90.00%
♦ 95% of journal entries are processed by end of next business day after receipt by Finance Input staff. - Percent Accomplished	95.00%	97.00%	95.00%	95.00%
♦ Prepare cost allocations, develop and enhance cost allocation process for each accounting period. - Number Completed	14.00	14.00	14.00	14.00

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71901 - Accounting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719000 - Grants</b>				
Product: A Reimbursement Grant Billed and Monitored				
Costs:	18,845.04	26,821.26	39,388.20	41,725.97
Products:	20.00	61.00	70.00	70.00
Work Hours:	300.00	389.90	604.84	604.86
Product Cost:	942.25	439.69	562.69	596.09
<b>Activity 719001 - Fixed Assets</b>				
Product: A Fixed Asset Transaction Processed				
Costs:	18,845.08	13,614.10	23,426.38	24,772.94
Products:	200.00	133.00	125.00	125.00
Work Hours:	300.00	210.90	336.01	336.03
Product Cost:	94.23	102.36	187.41	198.18
<b>Activity 719002 - Bank Reconciliation</b>				
Product: A Reconciliation Performed				
Costs:	20,269.52	35,476.52	35,802.07	37,934.03
Products:	300.00	281.00	300.00	300.00
Work Hours:	350.00	581.70	563.47	563.50
Product Cost:	67.57	126.25	119.34	126.45

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71901 - Accounting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719003 - Reconcile General Ledger Accounts</b>				
Product: An Account Reconciled				
Costs:	68,533.83	72,677.41	80,693.83	85,510.51
Products:	359.00	424.00	400.00	400.00
Work Hours:	1,175.00	1,174.60	1,292.36	1,292.44
Product Cost:	190.90	171.41	201.73	213.78
<b>Activity 719004 - General Accounting</b>				
Product: A Journal Entry Processed				
Costs:	100,780.42	161,774.24	160,449.74	170,161.20
Products:	65,000.00	46,127.50	71,000.00	71,000.00
Work Hours:	1,925.00	2,866.00	2,869.04	2,869.22
Product Cost:	1.55	3.51	2.26	2.40
<b>Activity 719005 - Cost Allocations</b>				
Product: An Allocation Job				
Costs:	12,719.76	12,220.84	14,598.62	15,456.20
Products:	14.00	14.00	14.00	14.00
Work Hours:	200.00	194.70	206.78	206.79
Product Cost:	908.55	872.92	1,042.76	1,104.01

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71901 - Accounting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719007 - Capital Projects</b>				
Product: A Capital Project Monitored				
Costs:	19,187.41	13,689.71	12,020.83	12,732.43
Products:	200.00	174.00	150.00	150.00
Work Hours:	300.00	219.30	180.93	180.94
Product Cost:	95.94	78.68	80.14	84.88
<b>Totals for Service Delivery Plan 71901 - Accounting</b>				
<b>Costs:</b>	<b>259,181.06</b>	<b>336,274.08</b>	<b>366,379.67</b>	<b>388,293.28</b>
<b>Work Hours:</b>	<b>4,550.00</b>	<b>5,637.10</b>	<b>6,053.43</b>	<b>6,053.78</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71902 - Financial Reporting**

**SDP Outcome Statement**

Keep interested parties informed of the fiscal health of the City and it's reporting entities, by:

- Producing the Comprehensive Annual Financial Report (CAFR),
- Making Accounting Period reports available to internal City users,
- Preparing all other required financial reports for City's other entities,
- Filing regulatory reports with Federal, State, and Local agencies, and
- Addressing all audit findings, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ CAFR and other Financial Reports receive unqualified opinions and are dated no later than October 31st and CAFR is produced and distributed by December 10th.				
- Number of Unqualified Opinions	6.00	6.00	7.00	7.00
- Percent of Unqualified	0.00%	0.00%	100.00%	100.00%
♦ The City's CAFR receives a CSMFO Certificate of Award and a GFOA Certificate of Excellence in Financial Reporting.				
- Number of Awards Received	2.00	2.00	2.00	2.00
♦ Accounting Period reports are available to users within 10 days 85% of the time.				
- Percent Accomplished	80.00%	84.00%	85.00%	85.00%
♦ 100% of regulatory reports are filed timely.				
- Percent Accomplished	100.00%	100.00%	100.00%	100.00%
- Number Filed	0.00	0.00	10.00	10.00
♦ All audit findings within Finance Department control are resolved within 120 days of receipt.				
- Average Days To Resolve	120.00	0.00	120.00	120.00
♦ CAFR is produced and distributed within 160 days after close of fiscal year.				
- Days After Close of Fiscal Year	0.00	0.00	160.00	160.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71902 - Financial Reporting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719006 - Manage Annual External Audit and Issue Reports</b>				
Product: An Annual Financial Report Issued				
Costs:	153,875.27	145,541.10	194,053.37	201,616.38
Products:	60.00	7.00	7.00	7.00
Work Hours:	1,150.00	1,113.70	1,566.34	1,566.44
Product Cost:	2,564.59	20,791.59	27,721.91	28,802.34
<b>Activity 719009 - Accounting Period Reports</b>				
Product: A Report Issued				
Costs:	64,524.64	29,748.02	40,480.12	42,855.67
Products:	126.00	196.00	196.00	196.00
Work Hours:	1,000.00	431.50	568.64	568.67
Product Cost:	512.10	151.78	206.53	218.65
<b>Activity 719010 - Federal and State Reports</b>				
Product: A Report Issued				
Costs:	44,043.85	17,270.10	18,144.12	19,216.02
Products:	12.00	10.00	10.00	10.00
Work Hours:	700.00	268.40	268.81	268.83
Product Cost:	3,670.32	1,727.01	1,814.41	1,921.60

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71902 - Financial Reporting**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719011 - Manage Third-Party Audits</b>				
Product: An Audit				
Costs:	23,827.31	37,699.41	17,705.88	18,247.38
Products:	3.00	6.00	4.00	4.00
Work Hours:	350.00	209.00	103.39	103.40
Product Cost:	7,942.44	6,283.24	4,426.47	4,561.85
<b>Totals for Service Delivery Plan 71902 - Financial Reporting</b>				
<b>Costs:</b>	<b>286,271.07</b>	<b>230,258.63</b>	<b>270,383.49</b>	<b>281,935.45</b>
<b>Work Hours:</b>	<b>3,200.00</b>	<b>2,022.60</b>	<b>2,507.18</b>	<b>2,507.34</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71903 - Financial System**

**SDP Outcome Statement**

Maintain the City's centralized financial management system, by:

- Providing training to end users,
- Ensuring the financial integrity of the system,
- Providing system upgrades as needed, and
- Ensuring the system is available at least 90% of the year, so that:

**SDP Outcome Measures**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ A customer satisfaction rating of 85% is achieved for requested training by financial system users.				
- Hours of Training Provided	250.00	19.50	50.00	50.00
- Percent	0.00%	0.00%	85.00%	85.00%
♦ Enhancements and upgrades to the financial system are performed at least once per year. [DELETED]				
- Number	1.00	0.00	0.00	0.00
♦ The system is available at least 90% of the year.				
- Hours Available	8,000.00	9,596.00	7,884.00	7,884.00
- Percent Available	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

1. For SDP outcome measure "The system is available..." the system is not available 100% of the time because it is down 5.5 hours every weekend for back-up. Also, could be down approximately 2 days every year for annual upgrades.

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71903 - Financial System**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719012 - User Training</b>				
Product: A Training Hour				
Costs:	17,784.90	1,316.52	3,616.13	3,828.81
Products:	250.00	19.50	51.69	51.70
Work Hours:	250.00	19.50	51.69	51.70
Product Cost:	71.14	67.51	69.96	74.06
<b>Activity 719013 - Enhancements and Upgrades</b>				
Product: An Update				
Costs:	11,656.26	9,544.21	12,866.20	13,538.27
Products:	1.00	0.00	1.00	1.00
Work Hours:	150.00	141.00	155.08	155.09
Product Cost:	11,656.26	0.00	12,866.20	13,538.27
<b>Activity 719014 - System Availability and Reliability</b>				
Product: An Hour Available				
Costs:	34,314.99	53,264.32	59,073.29	62,543.85
Products:	8,000.00	9,596.00	7,884.00	7,884.00
Work Hours:	500.00	779.00	837.45	837.50
Product Cost:	4.29	5.55	7.49	7.93
<b>Totals for Service Delivery Plan 71903 - Financial System</b>				
<b>Costs:</b>	<b>63,756.15</b>	<b>64,125.05</b>	<b>75,555.62</b>	<b>79,910.93</b>
<b>Work Hours:</b>	<b>900.00</b>	<b>939.50</b>	<b>1,044.22</b>	<b>1,044.29</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71904 - Provide Management and Administrative Services**

**SDP Outcome Statement**

Provide management and administrative services to City departments as needed in support of accounting, financial reporting, and payroll program activities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 275 hours of consulting services are provided. [DELETED] - Consulting Hours	300.00	318.20	0.00	0.00
♦ Identify cost savings opportunities of at least two times cost for Finance initiated projects. [DELETED] - Number of Projects	5.00	2.00	0.00	0.00
♦ Provide 595 hours of administrative services. [DELETED] - Work Hours	325.00	296.00	0.00	0.00
♦ Employees attend training as identified in employee's work plan. - Training Hours	150.00	71.50	145.00	145.00
♦ 80% of non-routines are completed within initial plan. - Percent	0.00%	0.00%	80.00%	80.00%

**SDP Notes**

1. Contains additional dollars and hours moved from SDP 71703-Provide Management and Administrative Services.

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71904 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719015 - Administration</b>				
Product: A Work Hour				
Costs:	25,925.45	22,951.84	42,517.50	63,978.82
Products:	305.00	295.40	540.72	756.85
Work Hours:	305.00	295.40	540.72	756.85
Product Cost:	85.00	77.70	78.63	84.53
<b>Activity 719016 - Internal Consulting Services</b>				
Product: A Consulting Hour				
Costs:	21,083.18	22,173.02	28,825.94	30,495.55
Products:	300.00	318.20	361.86	361.88
Work Hours:	300.00	318.20	361.86	361.88
Product Cost:	70.28	69.68	79.66	84.27
<b>Activity 719017 - Special Projects</b>				
Product: A Project Completed				
Costs:	39,138.13	19,920.83	52,646.96	55,704.07
Products:	2.00	2.00	3.00	3.00
Work Hours:	633.00	349.60	676.16	676.20
Product Cost:	19,569.07	9,960.42	17,548.99	18,568.02

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71904 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719018 - Training</b>				
Product: A Training Hour				
Costs:	10,016.11	6,694.42	14,038.15	14,676.97
Products:	150.00	71.50	149.91	149.92
Work Hours:	150.00	71.50	149.91	149.92
Product Cost:	66.77	93.63	93.64	97.90
<b>Totals for Service Delivery Plan 71904 - Provide Management and Administrative Services</b>				
<b>Costs:</b>	<b>96,162.87</b>	<b>71,740.11</b>	<b>138,028.55</b>	<b>164,855.41</b>
<b>Work Hours:</b>	<b>1,388.00</b>	<b>1,034.70</b>	<b>1,728.65</b>	<b>1,944.85</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71905 - Payroll Administration**

**SDP Outcome Statement**

Provide all payroll related services for all City employees, by:

- Calculating, preparing, processing, reconciling and distributing payroll payments for all City employees,
- Preparing and submitting regulatory reports, and
- Complying with requests from outside agencies, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Payroll is disbursed bi-weekly with 98% accuracy. - Percent Accomplished	0.00%	0.00%	98.00%	98.00%
♦ Checks are prepared by due date requested with 95% accuracy. - Percent Accomplished	0.00%	0.00%	95.00%	95.00%
♦ Regulatory reports are submitted by due date 100% of the time with 98% accuracy. - Percent Accomplished	0.00%	0.00%	100.00%	100.00%
- Percent Accurate	0.00%	0.00%	98.00%	98.00%
♦ Reconciliation processes are completed within 30 days of close of accounting period 92% of the time. - Percent Accomplished	0.00%	0.00%	92.00%	92.00%
♦ Reports are completed within 30 days of receipt of request 90% of the time. - Percent Accomplished	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

1. Consolidated Program 717 into new SDP 71905-Payroll Administration.

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71905 - Payroll Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719500 - Process Payroll</b>				
Product: A Check Issued				
Costs:	0.00	0.00	194,872.85	206,147.03
Products:	0.00	0.00	35,500.00	35,500.00
Work Hours:	0.00	0.00	2,930.04	2,930.22
Product Cost:	0.00	0.00	5.49	5.81
<b>Activity 719510 - Prepare Manual Checks</b>				
Product: A Manual Check Issued				
Costs:	0.00	0.00	7,531.09	7,985.04
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	129.24	129.24
Product Cost:	0.00	0.00	75.31	79.85
<b>Activity 719520 - Regulatory Reporting</b>				
Product: A Report Submitted				
Costs:	0.00	0.00	11,031.23	11,678.67
Products:	0.00	0.00	52.00	52.00
Work Hours:	0.00	0.00	155.08	155.09
Product Cost:	0.00	0.00	212.14	224.59

**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Service Delivery Plan 71905 - Payroll Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 719530 - Reconciliation Processes</b>				
Product: A Reconciliation Completed				
Costs:	0.00	0.00	12,199.96	12,918.17
Products:	0.00	0.00	13.00	13.00
Work Hours:	0.00	0.00	175.76	175.77
Product Cost:	0.00	0.00	938.46	993.71
<b>Activity 719540 - Employee-Based PERS Reports/Requests</b>				
Product: A Report Completed				
Costs:	0.00	0.00	12,215.90	12,950.79
Products:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	206.78	206.79
Product Cost:	0.00	0.00	222.11	235.47
<b>Totals for Service Delivery Plan 71905 - Payroll Administration</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>237,851.03</b>	<b>251,679.70</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,596.90</b>	<b>3,597.11</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 719 - Accounting, Financial Reporting, and Employee Payroll**

**Totals for Program 719**

<b>Costs:</b>	<b>705,371.15</b>	<b>702,397.87</b>	<b>1,088,198.36</b>	<b>1,166,674.77</b>
<b>Work Hours:</b>	<b>10,038.00</b>	<b>9,633.90</b>	<b>14,930.38</b>	<b>15,147.37</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Program Outcome Statement**

Provide customer service and financial management to enable the provision of the highest quality utility services (water, sewer, and refuse) at the lowest rates necessary, by:

- Monitoring and maintaining the financial health of the Utility Enterprise Funds,
- Distributing accurate and timely bills to all customers taking utility services from the City,
- Maximizing the timely collection of revenues,
- Reading meters in a cost effective, accurate, and timely fashion, and
- Providing high quality and cost effective customer service to all customers.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ A collection rate equal to the average of the previous three years is achieved.					
- Average Collection Rate	5	99.45%	99.53%	99.45%	99.45%
- Actual Collection Rate	5	0.00%	0.00%	99.45%	99.45%
♦ 99.5% of the total number of meters read are read correctly the first time.					
- Percent Read Correctly	4	99.50%	99.98%	99.50%	99.50%
♦ The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities.					
- Percent of Charges for Comparable Services	5	98.00%	90.75%	98.00%	98.00%
♦ Customer calls, including queue time, are answered within an average of 0.75 minutes.					
- Average Minutes	5	0.75	0.50	0.75	0.75
♦ Customer Service Representatives receive an overall provision of service standard rating of 95%.					
- Service Standard Rating	4	95.00%	94.74%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.05	1.00	1.00

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

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Program Notes**

1. Program measure "A collection rate equal to..." - Planned goal reflects one year of data. Three year average will be available for FY 2005/2006.

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72001 - Meter Reading Services**

**SDP Outcome Statement**

Provide reliable and cost effective meter reading services, by:

- Reading meters in a cost effective and accurate fashion,
- Starting and stopping water service as scheduled, and
- Evaluating and implementing new meter reading technology and techniques that improve cost effectiveness and efficiency, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 99.5% of total number of meters read are read correctly the first time. - Percent Read Correctly	99.50%	99.98%	99.50%	99.50%
♦ 99% of meters are read within the established reading schedule. - Percent Read within Schedule	100.00%	98.86%	99.00%	99.00%
♦ 99% of service starts and stops workorders are completed as scheduled. - Percent Completed as Scheduled	100.00%	100.00%	99.00%	99.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72001 - Meter Reading Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 720000, 720001, 720014 - Read Meters for Billing</b>				
Product: A Meter Read				
Costs:	278,251.83	222,214.85	282,708.18	300,989.36
Products:	186,750.00	174,964.00	183,943.00	183,943.00
Work Hours:	5,477.00	4,264.59	5,011.25	5,011.63
Product Cost:	1.49	1.27	1.54	1.64
<b>Activity 720002 - Read Meters for Service Starts and Stops</b>				
Product: A Meter Read				
Costs:	74,063.54	84,795.49	64,225.31	68,263.02
Products:	6,600.00	7,324.00	7,600.00	7,600.00
Work Hours:	1,450.00	1,627.47	1,215.85	1,215.93
Product Cost:	11.22	11.58	8.45	8.98
<b>Totals for Service Delivery Plan 72001 - Meter Reading Services</b>				
Costs:	<b>352,315.37</b>	<b>307,010.34</b>	<b>346,933.49</b>	<b>369,252.38</b>
Work Hours:	<b>6,927.00</b>	<b>5,892.06</b>	<b>6,227.10</b>	<b>6,227.56</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72002 - Customer Service**

**SDP Outcome Statement**

Provide professional and courteous customer service to utility billing customers, by:

- Responding to billing inquiries in a professional and courteous manner,
- Processing utility payments in a timely and accurate manner, and
- Answering customer calls in a timely manner, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Customer calls, including queue time, are answered within an average of 0.75 minutes. - Average Minutes	0.75	0.50	0.75	0.75
♦ Customer Service Representatives receive an overall provision of service standard rating of 95%. - Service Standard Rating	95.00%	94.74%	95.00%	95.00%
♦ Payments are processed the day they are received 95% of the time. - Percent Processed	95.00%	100.00%	95.00%	95.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72002 - Customer Service**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 720003 - Provide Customer Service</b>				
Product: A Customer Contact				
Costs:	267,897.23	249,622.86	316,931.54	336,654.33
Products:	25,175.00	33,139.00	34,650.00	34,650.00
Work Hours:	5,309.00	5,053.41	5,743.24	5,743.60
Product Cost:	10.64	7.53	9.15	9.72
<b>Activity 720004 - Process Payments</b>				
Product: A Payment Processed				
Costs:	150,382.09	121,994.17	138,570.97	147,256.92
Products:	185,000.00	195,105.00	196,140.00	196,140.00
Work Hours:	2,835.00	2,413.19	2,437.91	2,438.06
Product Cost:	0.81	0.63	0.71	0.75
<b>Totals for Service Delivery Plan 72002 - Customer Service</b>				
<b>Costs:</b>	<b>418,279.32</b>	<b>371,617.03</b>	<b>455,502.51</b>	<b>483,911.25</b>
<b>Work Hours:</b>	<b>8,144.00</b>	<b>7,466.60</b>	<b>8,181.15</b>	<b>8,181.66</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72003 - Utility Business Management**

**SDP Outcome Statement**

Provide financial management to maintain the viability of utility enterprise funds, by:

- Distributing accurate and timely bills to all customers taking utility services from the City,
- Monitoring and maintaining the financial health of the Utility Enterprise Funds,
- Setting utility rates to maintain the financial health of the Utility Enterprise Funds,
- Maintaining the utility billing system hardware and software,
- Maintaining the accuracy and completeness of the data retained in the utility billing system, and
- Providing financial and operation consulting services to the utility operating programs, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 99% of accounts are billed within the established billing schedule. - Percent Billed within Schedule	100.00%	100.00%	99.00%	99.00%
♦ Billing system is operational 95% of the time. - Percent Operational	95.00%	99.79%	95.00%	95.00%
♦ The charge for utility services in Sunnyvale is 98% of charges for comparable services in similar local cities. - Percent of Charges for Comparable Services	98.00%	90.75%	98.00%	98.00%
♦ Each Utility (water, wastewater, and solid waste) Program Manager will be provided with periodic financial reports as planned 95% of the time. - Number of Reports	0.00	0.00	37.00	37.00
- Percent Provided	0.00%	0.00%	95.00%	95.00%

**SDP Notes**

1. Measure #1 - Goal reduced as result of budget reductions.



**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72003 - Utility Business Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 720005 - Bill Utility Accounts</b>				
Product: A Utility Account Billed				
Costs:	360,594.97	431,864.80	427,505.09	391,461.66
Products:	193,000.00	190,940.00	195,200.00	195,200.00
Work Hours:	2,013.00	3,565.61	3,545.20	3,545.42
Product Cost:	1.87	2.26	2.19	2.01
<b>Activity 720006 - Billing System Management</b>				
Product: A Work Hour				
Costs:	219,913.23	175,983.07	211,518.92	221,018.13
Products:	1,358.00	736.09	1,225.16	1,225.23
Work Hours:	1,358.00	736.09	1,225.16	1,225.23
Product Cost:	161.94	239.08	172.65	180.39
<b>Activity 720007 - Utility Business Management</b>				
Product: A Work Hour				
Costs:	109,355.86	95,988.52	135,996.57	143,621.60
Products:	1,426.00	1,240.57	1,576.68	1,576.78
Work Hours:	1,426.00	1,240.57	1,576.68	1,576.78
Product Cost:	76.69	77.37	86.26	91.09
<b>Totals for Service Delivery Plan 72003 - Utility Business Management</b>				
<b>Costs:</b>	<b>689,864.06</b>	<b>703,836.39</b>	<b>775,020.58</b>	<b>756,101.39</b>
<b>Work Hours:</b>	<b>4,797.00</b>	<b>5,542.27</b>	<b>6,347.04</b>	<b>6,347.43</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72004 - Delinquent Account Management**

**SDP Outcome Statement**

Maintaining a high collection rate of delinquent utility funds, by:

- Providing accurate and timely notification of delinquency to delinquent customers,
- Interrupting water service to ensure collection of delinquent funds, and
- Maximizing collection of delinquent funds through use of other collection techniques in compliance with applicable laws, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ A collection rate equal to the average of the previous three years is achieved.				
- Average Collection Rate	99.45%	99.53%	99.45%	99.45%
- Actual Collection Rate	0.00%	0.00%	99.45%	99.45%
♦ 95% of customers who are delinquent after 68 days will have their water service interrupted to ensure collection.				
- Percent of Customers	95.00%	100.00%	95.00%	95.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72004 - Delinquent Account Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 720008 - Collect Delinquent Accounts</b>				
Product: A Delinquent Notice Generated				
Costs:	84,267.28	105,797.66	125,630.90	133,492.68
Products:	15,900.00	14,144.00	15,900.00	15,900.00
Work Hours:	1,578.00	1,885.41	2,190.81	2,190.94
Product Cost:	5.30	7.48	7.90	8.40
<b>Activity 720009 - Shut-Off Delinquent Accounts</b>				
Product: A Water Service Shut Off				
Costs:	45,468.58	26,401.43	25,178.77	26,794.65
Products:	370.00	456.00	400.00	400.00
Work Hours:	885.00	511.27	449.74	449.77
Product Cost:	122.89	57.90	62.95	66.99
<b>Totals for Service Delivery Plan 72004 - Delinquent Account Management</b>				
<b>Costs:</b>	<b>129,735.86</b>	<b>132,199.09</b>	<b>150,809.67</b>	<b>160,287.33</b>
<b>Work Hours:</b>	<b>2,463.00</b>	<b>2,396.68</b>	<b>2,640.55</b>	<b>2,640.71</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72005 - Provide Management and Administrative Services**

**SDP Outcome Statement**

Provide management and administrative services in support of program activities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 80% of non-routines are completed within initial plan. - Percent	80.00%	0.00%	80.00%	80.00%
♦ Employees attend a minimum of one training session per year as identified in employee's work plan. - Training Sessions Attended	13.00	13.00	13.00	13.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72005 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 720010 - Provide Administrative and Support Services</b>				
Product: A Work Hour				
Costs:	121,394.11	108,620.47	94,137.78	99,965.44
Products:	1,871.00	1,615.37	1,528.09	1,528.18
Work Hours:	1,871.00	1,615.37	1,528.09	1,528.18
Product Cost:	64.88	67.24	61.60	65.41
<b>Activity 720011 - Special Projects [DELETED]</b>				
Product: A Work Hour				
Costs:	11,567.96	0.00	0.00	0.00
Products:	154.00	0.00	0.00	0.00
Work Hours:	154.00	0.00	0.00	0.00
Product Cost:	75.12	0.00	0.00	0.00
<b>Activity 720012 - Training [DELETED]</b>				
Product: A Training Session				
Costs:	14,005.97	23,802.70	0.00	0.00
Products:	13.00	13.00	0.00	0.00
Work Hours:	176.00	393.22	0.00	0.00
Product Cost:	1,077.38	1,830.98	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Service Delivery Plan 72005 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 720013 - Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	29,284.40	31,046.30
Products:	0.00	0.00	481.79	481.82
Work Hours:	0.00	0.00	481.79	481.82
Product Cost:	0.00	0.00	60.78	64.44
<b>Totals for Service Delivery Plan 72005 - Provide Management and Administrative Services</b>				
<b>Costs:</b>	<b>146,968.04</b>	<b>132,423.17</b>	<b>123,422.18</b>	<b>131,011.74</b>
<b>Work Hours:</b>	<b>2,201.00</b>	<b>2,008.59</b>	<b>2,009.88</b>	<b>2,010.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 720 - Utility Billing, Collection, and Revenue Management**

**Totals for Program 720**

<b>Costs:</b>	<b>1,737,162.65</b>	<b>1,647,086.02</b>	<b>1,851,688.43</b>	<b>1,900,564.09</b>
<b>Work Hours:</b>	<b>24,532.00</b>	<b>23,306.20</b>	<b>25,405.72</b>	<b>25,407.36</b>

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

**Program 730 - Neighborhood and Community Services**

**Program Outcome Statement**

Strengthen civic and community engagement (including promoting a high quality of life for Sunnyvale youth and families), by:

- Developing relationships with, and conducting outreach to, Sunnyvale neighborhood/homeowner associations, community groups, ethnically diverse communities, businesses, non-profits and faith-based organizations,
- Serving as a City liaison for community members who are unable to resolve their concerns through regular City channels,
- Encouraging community participation and leadership,
- Educating the community about issues and services related to youth and families, and leveraging resources to address those issues, and
- Providing venues for community education and feedback on City issues.

So that:



**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	4	0.00%	0.00%	70.00%	75.00%
♦ 50% of households with children rate Sunnyvale as providing a high quality of life for youth and families. - Neighborhood 1	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 2	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 3	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 4	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 5	4	0.00%	0.00%	50.00%	50.00%
- Neighborhood 6	4	0.00%	0.00%	50.00%	50.00%
♦ 85% of neighborhood associations officers feel adequately informed about City activities by NCS staff. - Percent	5	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1. - Percentage Increase	3	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	3	0.00	0.00	1.37	1.44
♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year. - Percentage Increase	3	0.00%	0.00%	2.00%	2.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	4	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	0.00	0.00	1.00	1.00

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

**Program 730 - Neighborhood and Community Services**

**Program Notes**

1. This is a new program structure, approved by Council in September 2003 (RTC 03-339). It resulted from, and replaces, the Integrated Neighborhood Services Project (#822450).

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73001 - Support Neighborhood and Community Associations**

**SDP Outcome Statement**

Develop relationships with, support, and provide timely information about City activities to associations (neighborhood associations, homeowner associations, community groups, faith-based organizations, non-profits), so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 80% of neighborhood associations report increased resident involvement, as reported by neighborhood association officers. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 65% of neighborhood associations feel adequately informed about upcoming City meetings, events, and issues. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 65% of neighborhood associations feel that the City listens to their concerns. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	85.00%	85.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73001 - Support Neighborhood and Community Associations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730100 - Support Association Leadership</b>				
Product: A Leader Supported				
Costs:	0.00	0.00	6,677.53	7,043.59
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	110.04	109.82
Product Cost:	0.00	0.00	445.17	469.57
<b>Activity 730110 - Identify Community Engagement Strategies</b>				
Product: A Strategy Implemented				
Costs:	0.00	0.00	4,257.19	4,477.02
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	66.04	65.90
Product Cost:	0.00	0.00	1,064.30	1,119.26
<b>Activity 730120 - Provide City Updates and Information To Associations</b>				
Product: An Update Completed				
Costs:	0.00	0.00	12,604.66	13,211.20
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	209.14	208.67
Product Cost:	0.00	0.00	315.12	330.28

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73001 - Support Neighborhood and Community Associations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730130 - Support Association/Civic Activities</b>				
Product: A Project Completed				
Costs:	0.00	0.00	12,831.79	13,536.92
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	220.14	219.65
Product Cost:	0.00	0.00	641.59	676.85
<b>Activity 730140 - Maintain Association Agreements and NCS Directory</b>				
Product: An Update Completed				
Costs:	0.00	0.00	18,522.58	19,213.92
Products:	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	220.14	219.65
Product Cost:	0.00	0.00	168.39	174.67
<b>Activity 730150 - Address Association Concerns</b>				
Product: A Concern Addressed				
Costs:	0.00	0.00	12,900.84	13,610.63
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	225.65	225.14
Product Cost:	0.00	0.00	322.52	340.27

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73001 - Support Neighborhood and Community Associations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730160 - Coordinate the City's Speakers Bureau</b>				
Product: A Presentation Completed				
Costs:	0.00	0.00	3,003.23	3,168.96
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	55.04	54.91
Product Cost:	0.00	0.00	150.16	158.45
<b>Totals for Service Delivery Plan 73001 - Support Neighborhood and Community Associations</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>70,797.82</b>	<b>74,262.24</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,106.19</b>	<b>1,103.74</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73002 - Community Engagement**

**SDP Outcome Statement**

Ensure an informed, engaged, and connected community by increasing communication with community members and building neighborhood capacity to address community issues, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	0.00%	0.00%	70.00%	75.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1. FY 2002-03 is the base year. - Percentage Increase	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	0.00	0.00	1.37	1.44

**SDP Notes**

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

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73002 - Community Engagement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730200 - Civic/Leadership Training</b>				
Product: A Project or Training Completed				
Costs:	0.00	0.00	10,001.58	10,543.21
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	2,500.40	2,635.80
<b>Activity 730210 - Develop Community Engagement</b>				
Product: A Strategy Implemented				
Costs:	0.00	0.00	9,139.25	9,640.91
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	154.10	153.76
Product Cost:	0.00	0.00	4,569.63	4,820.46
<b>Activity 730220 - Support City Staff Community Outreach</b>				
Product: A Project Completed				
Costs:	0.00	0.00	3,441.77	3,631.19
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	60.54	60.40
Product Cost:	0.00	0.00	860.44	907.80



**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73002 - Community Engagement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730230 - Address Community Member Concerns via Community Liaison Service</b>				
Product: A Concern Addressed				
Costs:	0.00	0.00	20,972.97	22,869.15
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	396.26	395.38
Product Cost:	0.00	0.00	209.73	228.69
<b>Activity 730240 - Update Community Input Tools</b>				
Product: An Update Completed				
Costs:	0.00	0.00	6,912.62	7,259.10
Products:	0.00	0.00	124.00	124.00
Work Hours:	0.00	0.00	121.08	120.81
Product Cost:	0.00	0.00	55.75	58.54
<b>Activity 730250 - Coordinate Quarterly Report's Neighborhood News Section</b>				
Product: A Quarterly Report Completed				
Costs:	0.00	0.00	20,544.05	20,987.15
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	99.06	98.84
Product Cost:	0.00	0.00	5,136.01	5,246.79

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73002 - Community Engagement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730260 - Coordinate Council Directed Community Outreach</b>				
Product: A Meeting or Event Held				
Costs:	0.00	0.00	13,536.46	14,074.12
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	154.10	153.76
Product Cost:	0.00	0.00	1,128.04	1,172.84
<b>Activity 730270 - Accessibility Advisory Committee</b>				
Product: A Meeting Held				
Costs:	0.00	0.00	9,573.08	9,939.99
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	115.32	115.32
Product Cost:	0.00	0.00	2,393.27	2,485.00
<b>Totals for Service Delivery Plan 73002 - Community Engagement</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>94,121.78</b>	<b>98,944.82</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,232.55</b>	<b>1,230.06</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73003 - Multicultural Outreach**

**SDP Outcome Statement**

Develop relationships with and engage Sunnyvale's ethnically diverse communities, so that:

**SDP Outcome Measures**

- ♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year.  
     - Percentage Increase

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
	0.00%	0.00%	2.00%	2.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73003 - Multicultural Outreach**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 730300 - Engage Leaders of Sunnyvale's Ethnically Diverse Communities</b>				
Product: Number of Leaders Attending Events				
Costs:	0.00	0.00	8,973.95	9,433.02
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	448.70	471.65
<b>Activity 730310 - Develop and Implement Multicultural Outreach Activities</b>				
Product: An Activity Developed Or Implemented				
Costs:	0.00	0.00	13,940.89	14,654.15
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	187.12	186.71
Product Cost:	0.00	0.00	3,485.22	3,663.54
<b>Totals for Service Delivery Plan 73003 - Multicultural Outreach</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>22,914.84</b>	<b>24,087.17</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>319.21</b>	<b>318.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods**

**SDP Outcome Statement**

Support the City's Connected Communities/Seamless Services Initiative, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
<ul style="list-style-type: none"> <li>♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent</li> </ul>	0.00%	0.00%	70.00%	75.00%
<ul style="list-style-type: none"> <li>♦ 90% of resident questions and complaints are addressed following one resident-initiated contact with the City. - Percent</li> </ul>	0.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730400 - Staff the Connected Communities/Seamless Services Initiative Team</b>				
Product: A Project Completed				
Costs:	0.00	0.00	12,930.89	13,634.46
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	187.12	186.71
Product Cost:	0.00	0.00	3,232.72	3,408.62
<b>Activity 730410 - Staff the Interdepartmental Neighborhood Task Force</b>				
Product: A Project Completed				
Costs:	0.00	0.00	3,815.52	4,026.41
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	71.55	71.39
Product Cost:	0.00	0.00	1,271.84	1,342.14
<b>Activity 730420 - Council-Directed Community Building Activities</b>				
Product: An Activity/Strategy Implemented				
Costs:	0.00	0.00	22,317.03	23,528.37
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	308.20	307.51
Product Cost:	0.00	0.00	11,158.52	11,764.19
<b>Totals for Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>39,063.44</b>	<b>41,189.24</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>566.87</b>	<b>565.61</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services**

**SDP Outcome Statement**

Conduct outreach to Sunnyvale community members about youth and family services, and leverage community resources, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 70% of Health and Safety Fair attendees surveyed rate the fair as "favorable".				
- Percent	0.00%	0.00%	70.00%	70.00%
- Number of Attendees	0.00	0.00	1,000.00	1,000.00
♦ 85% of internal and external youth and family service providers rate support from NCS staff as "good".				
- Percent	0.00%	0.00%	85.00%	85.00%
♦ 75% of individuals attending public education forum rate information provided as useful.				
- Percent	0.00%	0.00%	75.00%	75.00%
♦ The average number of services showcased by providers at the Health and Safety Fair is three.				
- Number of Provider Services	0.00	0.00	3.00	3.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730500 - Implement Annual Health and Safety Fair</b>				
Product: Number of Services Showcased				
Costs:	0.00	0.00	23,367.21	24,245.05
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	467.34	484.90
<b>Activity 730510 - Outreach to Youth and Families</b>				
Product: Number of Individuals Participating				
Costs:	0.00	0.00	5,095.45	5,377.80
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	99.06	98.84
Product Cost:	0.00	0.00	33.97	35.85
<b>Activity 730520 - Networking Opportunities For Service Providers</b>				
Product: Number of Service Providers Participating				
Costs:	0.00	0.00	15,317.77	16,161.98
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	306.36	323.24
<b>Totals for Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>43,780.43</b>	<b>45,784.83</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>649.42</b>	<b>647.98</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

**SDP Outcome Statement**

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ One SDP index score increases over the previous fiscal year. - Number	0.00	0.00	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 730600 - Special Projects</b>				
Product: A Project Completed				
Costs:	0.00	0.00	32,180.74	33,934.35
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	478.81	477.75
Product Cost:	0.00	0.00	2,681.73	2,827.86
<b>Activity 730610 - Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	15,155.62	15,668.51
Products:	0.00	0.00	132.09	131.79
Work Hours:	0.00	0.00	132.09	131.79
Product Cost:	0.00	0.00	114.74	118.89
<b>Activity 730620 - Conduct Management Responsibilities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	20,618.55	21,735.76
Products:	0.00	0.00	275.18	274.57
Work Hours:	0.00	0.00	275.18	274.57
Product Cost:	0.00	0.00	74.93	79.16
<b>Totals for Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>67,954.91</b>	<b>71,338.62</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>886.08</b>	<b>884.11</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 730 - Neighborhood and Community Services**

**Totals for Program 730**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>338,633.22</b>	<b>355,606.92</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>4,760.32</b>	<b>4,750.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Program Outcome Statement**

Enhance Council's ability to make informed decisions and to carry out its legislative responsibilities, by:

- Providing staff support to coordinate Council activities,
- Coordinating the development of positions on policy and legislative issues in accordance with Council policy, and
- Favorably impacting policy decisions of other government agencies that affect the community at a level consistent with Council policy.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Council evaluates the quality of OCM study issue staff reports as good 80% of the time.					
- Percent	4	80.00%	0.00%	80.00%	80.00%
♦ Council study issues assigned to OCM are completed according to Council timeline requirements.					
- Percentage of Study Issues	4	90.00%	0.00%	95.00%	95.00%
♦ A customer satisfaction rating of 85% is achieved for Council Policy Assistance and Support.					
- Percent	5	85.00%	0.00%	85.00%	85.00%
♦ OCM staff recommendations on OCM Study Issues are accepted by Council 75% of the time.					
- Percentage Accepted	3	75.00%	0.00%	75.00%	75.00%
- Number of Issues	3	0.00	0.00	3.00	3.00
♦ Council secretarial and administrative support has a satisfaction rating of 90%.					
- Percent	3	90.00%	0.00%	90.00%	90.00%
♦ Council support for intergovernmental programs has a satisfaction rating of 75%.*					
- Percent	4	85.00%	0.00%	75.00%	75.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	0.00	1.00	1.00

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

**Program 732 - Council Policy Assistance and Support**

**Program Notes**

1. The program measure marked with an \* has been scaled back as part of the FY 2003/04 budget and service reduction process. The program measure for Council support for intergovernmental programs satisfaction rating was reduced down to 75%, however, the FY 2003/04 current goal of 85% as indicated in the budget was not updated by error.

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

**SDP Outcome Statement**

Enhance the Council's ability to carry out its responsibilities to the community, by:

- Coordinating Council activities, and
- Providing secretarial and administrative support in managing the flow of timely, complete and accurate information at a level consistent with Council policy, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Council secretarial and administrative support has a satisfaction rating of 90%. - Percent	95.00%	0.00%	90.00%	90.00%
♦ 95% of the time Council receives all necessary background materials and written documents to review and respond to requests. - Percentage of Time	99.00%	0.00%	95.00%	95.00%
♦ Council satisfaction with the quality of information materials (correspondence, speeches, presentations) and receipt of the information to meet their requested time frame is 90%. - Percent of Time	90.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 732000 - General Administrative Support</b>				
Product: A Council Member Supported				
Costs:	84,512.92	123,086.49	93,535.58	98,652.06
Products:	7.00	7.00	7.00	7.00
Work Hours:	1,260.66	1,889.05	1,458.67	1,458.67
Product Cost:	12,073.27	17,583.78	13,362.23	14,093.15
<b>Activity 732010, 732011, 732012, 732013, 732014 - Provide Specific Project Support</b>				
Product: A Project Completed				
Costs:	36,805.29	19,390.79	38,807.99	40,923.98
Products:	175.00	112.00	218.00	218.00
Work Hours:	524.31	319.09	575.37	575.37
Product Cost:	210.32	173.13	178.02	187.72
<b>Activity 732020, 732021, 732022, 732023 - State of the City</b>				
Product: Number of Participants				
Costs:	76,128.69	33,818.73	70,082.91	72,909.62
Products:	400.00	1,000.00	450.00	450.00
Work Hours:	703.15	439.17	643.03	643.03
Product Cost:	190.32	33.82	155.74	162.02

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73201 - General Secretarial and Administrative Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 732100 - State of the City - Mayor's Forum (DELETED)</b>				
Product: "Connections" Forum				
Costs:	37,833.00	16,595.60	0.00	0.00
Products:	0.00	1.00	0.00	0.00
Work Hours:	0.00	132.10	0.00	0.00
Product Cost:	0.00	16,595.60	0.00	0.00
<b>Activity 732140 - State of the City Carryover (FY 2003/04)</b>				
Product: An Event				
Costs:	0.00	0.00	12,000.00	0.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
<b>Totals for Service Delivery Plan 73201 - General Secretarial and Administrative Support</b>				
<b>Costs:</b>	<b>235,279.90</b>	<b>195,435.33</b>	<b>214,426.48</b>	<b>212,485.66</b>
<b>Work Hours:</b>	<b>2,488.12</b>	<b>2,787.91</b>	<b>2,677.07</b>	<b>2,677.07</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73202 - Boards and Commissions**

**SDP Outcome Statement**

Enhance the quality of the Council decision making process, by:

- Offering citizens the opportunity to participate on Boards and Commissions,
- Providing information about City policies, programs and operations, and
- Encouraging citizen participation as a civic responsibility to promote citizen-government interaction, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of candidates rate the recruitment process as "good". - Percentage of Candidates	85.00%	0.00%	85.00%	85.00%
♦ 85% of appointed Boards and Commissions members rate the orientation process as "good". - Percentage of Boards and Commissions Members	85.00%	0.00%	85.00%	85.00%
♦ Boards and Commissions' work plans are prepared and submitted in accordance with the Council-established schedule. - Percentage of Work Plans	100.00%	0.00%	100.00%	100.00%
♦ Council is provided with accurate and timely information reports on Boards and Commissions activities 75% of the time. - Percent of Time	75.00%	0.00%	75.00%	75.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73202 - Boards and Commissions**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 732030, 732031, 732032, 732033 - Recruit Candidates</b>				
Product: An Applicant				
Costs:	71,666.98	22,047.26	45,703.40	47,882.18
Products:	50.00	76.00	110.00	110.00
Work Hours:	722.38	332.59	581.76	581.76
Product Cost:	1,433.34	290.10	415.49	435.29
<b>Activity 732040, 732041, 732042, 732043 - Support Boards and Commissions</b>				
Product: A Staff Report Completed				
Costs:	40,095.23	14,201.15	15,694.96	16,518.07
Products:	6.00	9.00	9.00	9.00
Work Hours:	524.31	228.69	223.75	223.75
Product Cost:	6,682.54	1,577.91	1,743.88	1,835.34
<b>Activity 732050, 732051, 732052, 732053 - Member Development</b>				
Product: Member Activity				
Costs:	43,164.85	23,958.39	47,581.76	49,743.31
Products:	15.00	3.00	28.00	28.00
Work Hours:	436.92	354.55	530.62	530.62
Product Cost:	2,877.66	7,986.13	1,699.35	1,776.55
<b>Totals for Service Delivery Plan 73202 - Boards and Commissions</b>				
<b>Costs:</b>	<b>154,927.06</b>	<b>60,206.80</b>	<b>108,980.12</b>	<b>114,143.56</b>
<b>Work Hours:</b>	<b>1,683.61</b>	<b>915.83</b>	<b>1,336.13</b>	<b>1,336.13</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73203 - Policy Research, Analysis and Review**

**SDP Outcome Statement**

Provide the foundation for timely Council policy decisions, that reflect community values and priorities, by:

- Providing balanced and in-depth analysis of issues,
- Reviewing current City policy positions and providing alternative courses of action which establish the basis for current and future decisions, and
- Preparing high quality reports on Council-directed issues in accordance with Council standards, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 95% of Council study issues on the annual OCM work plan are completed according to Council timeline requirements. - Percentage of Study Issues	90.00%	0.00%	95.00%	95.00%
♦ Staff recommendations on OCM study issues are accepted by Council 90% of the time. - Percentage Accepted	90.00%	0.00%	90.00%	90.00%
♦ Council and City Manager are briefed 100% of the time in advance of relevant deadlines/timelines on issues related to study issues (planned or unplanned), which may significantly impact the public. - Percent of Time	100.00%	0.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73203 - Policy Research, Analysis and Review**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 732060, 732061, 732062 - Research and Analyze Council Identified Issues</b>				
Product: A Staff Report Completed				
Costs:	1,141.00	34,172.68	4,214.81	4,393.93
Products:	2.00	7.00	2.00	2.00
Work Hours:	0.00	554.31	42.62	42.62
Product Cost:	570.50	4,881.81	2,107.41	2,196.97
<b>Activity 732110 - Legislative and Administration Policies Review and Update</b>				
Product: A Policy Review or Update Completed				
Costs:	0.00	0.00	74,166.70	70,037.10
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	1,118.77	1,118.77
Product Cost:	0.00	0.00	1,483.33	1,400.74
<b>Activity 732120 - Manage Citywide Study Issues Process</b>				
Product: Number of Study Issues Proposed				
Costs:	0.00	0.00	27,394.38	28,908.92
Products:	0.00	0.00	75.00	75.00
Work Hours:	0.00	0.00	425.13	425.13
Product Cost:	0.00	0.00	365.26	385.45
<b>Totals for Service Delivery Plan 73203 - Policy Research, Analysis and Review</b>				
<b>Costs:</b>	<b>1,141.00</b>	<b>34,172.68</b>	<b>105,775.89</b>	<b>103,339.95</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>554.31</b>	<b>1,586.52</b>	<b>1,586.52</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73204 - Intergovernmental Relations**

**SDP Outcome Statement**

Preserve and advocate the City's policies and priorities, by:

- Maintaining active relationships between the City and other local, State and Federal government organizations,
- Providing leadership in coordinating community, business and outside agency support for Council-established legislative priorities, and
- Managing and supporting Council intergovernmental assignments/committees and priority issues consistent with Council policy, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The final outcome of each priority intergovernmental issue identified by the City Council meets the Council's expectation.* - Percentage of Intergovernmental Issues	90.00%	0.00%	75.00%	75.00%
♦ Priority legislative bills requiring unanticipated intergovernmental lobbying actions are successfully lobbied 30% of the time.* - Percentage of Lobbying Actions	50.00%	0.00%	30.00%	30.00%
♦ The annual benefits (via cost savings or cost avoidance) of the intergovernmental priority issues are equivalent to at least 125% of the cost of the lobbying effort. - Percentage of Equivalency	125.00%	0.00%	125.00%	125.00%
♦ Council rates staff responsiveness in providing all necessary and relevant backup information and support to meet their standards for participation in intergovernmental committees and activities as "good" 75% of the time.* - Rating	85.00%	0.00%	75.00%	75.00%

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process. However, the FY 2003/04 current goals as indicated in the budget were not updated by error. The correct goals are as presented in the two plan years for FY 2004/05 and FY 2005/06.
2. Activity 732080 Support Legislative Priorities - The number of products reflects the service level reductions brought about by the FY 2003/04 budget reductions, which reduced priority issues to four. The product "10" includes four priority issues and six priority watch issues. Both types of issues are appropriately reflected.

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73204 - Intergovernmental Relations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 732070, 732071, 732072 - Tracking and Reporting</b>				
Product: A Priority Bill Or Issue Tracked				
Costs:	7,307.78	14,667.01	11,998.62	12,662.04
Products:	25.00	28.00	15.00	15.00
Work Hours:	23.30	212.62	186.46	186.46
Product Cost:	292.31	523.82	799.91	844.14
<b>Activity 732080, 732081, 732082, 732086 - Advocacy</b>				
Product: A Priority Issue Supported				
Costs:	11,339.38	39,266.15	55,707.84	58,593.70
Products:	5.00	8.00	10.00	10.00
Work Hours:	116.51	608.62	937.64	937.64
Product Cost:	2,267.88	4,908.27	5,570.78	5,859.37
<b>Activity 732090, 732091, 732092 - Manage Council Intergovernmental Assignments</b>				
Product: A Committee Supported				
Costs:	43,347.52	43,123.19	24,097.32	25,413.04
Products:	40.00	50.00	50.00	50.00
Work Hours:	535.96	659.81	340.96	340.96
Product Cost:	1,083.69	862.46	481.95	508.26

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Service Delivery Plan 73204 - Intergovernmental Relations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 732130 - Research and Analyze Issues For Council Review</b>				
Product: A Staff Report Completed				
Costs:	0.00	0.00	15,652.99	16,521.50
Products:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	255.72	255.72
Product Cost:	0.00	0.00	3,913.25	4,130.38
<b>Totals for Service Delivery Plan 73204 - Intergovernmental Relations</b>				
<b>Costs:</b>	<b>61,994.68</b>	<b>97,204.12</b>	<b>107,456.77</b>	<b>113,190.28</b>
<b>Work Hours:</b>	<b>675.77</b>	<b>1,483.05</b>	<b>1,720.78</b>	<b>1,720.78</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 732 - Council Policy Assistance and Support**

**Totals for Program 732**

<b>Costs:</b>	<b>453,342.64</b>	<b>387,018.93</b>	<b>536,639.26</b>	<b>543,159.45</b>
<b>Work Hours:</b>	<b>4,847.50</b>	<b>5,741.10</b>	<b>7,320.50</b>	<b>7,320.50</b>



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

**Program 734 - Organizational Effectiveness**

**Program Outcome Statement**

Increase individual employee and overall organizational performance in providing City services and programs that exceed the expectations of our various customer groups, resulting in Sunnyvale being recognized as a best in class role model for highly performing government organizations,

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.48	1.00	1.00
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.*					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level.					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level.					
- Level	5	20.00%	40.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level.					
- Level	5	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.*					
- Level	5	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level.					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.*					
- Level	5	10.00%	20.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.*					
- Rating	5	70.00%	71.95%	70.00%	70.00%

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

**Program 734 - Organizational Effectiveness**

**Program Notes**

1. The program measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

**SDP Outcome Statement**

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The California Council for Quality and Service rates the City's leadership development efforts at the 10-20% level.* - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's strategic planning efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's customer and market focus efforts at the 20-30% level. - Level	20.00%	40.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's data and information collection and analysis efforts at the 20-30% level. - Level	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's human resource development efforts at the 20-30% level.* - Level	20.00%	20.00%	20.00%	20.00%
♦ The California Council for Excellence rates the City's process management and improvement efforts at the 10-20% level. - Level	10.00%	20.00%	10.00%	10.00%
♦ The California Council for Excellence rates the City's business results efforts at the 10-20% level.* - Level	10.00%	20.00%	10.00%	10.00%
♦ A 70% customer satisfaction rating is maintained for organizational effectiveness services.* - Rating	70.00%	71.95%	70.00%	70.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.48	1.00	1.00

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

**Program 734 - Organizational Effectiveness**

**SDP Notes**

1. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734101 - Operation and Planning Meetings</b>				
Product: A Completed Meeting				
Costs:	17,783.36	762.22	10,370.86	7,985.82
Products:	3.00	4.00	6.00	6.00
Work Hours:	240.00	6.00	122.50	102.50
Product Cost:	5,927.79	190.56	1,728.48	1,330.97
<b>Activity 734102 - Workplace Improvement Program</b>				
Product: An Implemented Recommendation				
Costs:	42,820.42	20,953.00	29,403.45	26,698.46
Products:	15.00	12.00	15.00	15.00
Work Hours:	380.00	229.00	170.00	120.00
Product Cost:	2,854.69	1,746.08	1,960.23	1,779.90
<b>Activity 734103 - Outcome Management System</b>				
Product: A Completed Program Assessment				
Costs:	38,800.32	27,450.90	24,636.46	23,799.76
Products:	8.00	15.00	8.00	15.00
Work Hours:	515.00	297.50	260.00	225.00
Product Cost:	4,850.04	1,830.06	3,079.56	1,586.65

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734104 - Non-Routine Process</b>				
Product: A Department Annual Non-Routine Plan				
Costs:	17,783.36	9,932.50	6,508.58	4,073.52
Products:	10.00	10.00	10.00	10.00
Work Hours:	240.00	81.00	92.50	52.50
Product Cost:	1,778.34	993.25	650.86	407.35
<b>Activity 734105 - Performance Outcome Agreement Process</b>				
Product: A Performance Outcome Agreement				
Costs:	17,783.36	18,410.95	7,796.00	5,406.58
Products:	95.00	109.00	95.00	95.00
Work Hours:	240.00	200.50	102.50	62.50
Product Cost:	187.19	168.91	82.06	56.91
<b>Activity 734108 - External Customer Satisfaction Survey</b>				
Product: A Completed Survey				
Costs:	33,142.75	20,635.01	20,340.18	22,000.11
Products:	1.00	1.00	1.00	1.00
Work Hours:	285.00	115.50	107.50	117.50
Product Cost:	33,142.75	20,635.01	20,340.18	22,000.11

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734109 - Internal Customer Satisfaction Survey</b>				
Product: A Completed Survey				
Costs:	53,097.24	52,480.70	12,405.98	14,961.01
Products:	1.00	1.00	1.00	1.00
Work Hours:	947.00	537.50	165.00	200.00
Product Cost:	53,097.24	52,480.70	12,405.98	14,961.01
<b>Activity 734110 - Employee Attitude Survey</b>				
Product: A Completed Survey				
Costs:	17,783.36	2,970.26	8,439.70	8,652.36
Products:	1.00	0.00	1.00	1.00
Work Hours:	240.00	31.50	107.50	107.50
Product Cost:	17,783.36	0.00	8,439.70	8,652.36
<b>Activity 734111 - Customer Contact Management System</b>				
Product: A Completed System Assessment				
Costs:	18,212.66	4,716.35	11,658.26	11,985.04
Products:	2.00	1.00	5.00	10.00
Work Hours:	240.00	38.50	132.50	132.50
Product Cost:	9,106.33	4,716.35	2,331.65	1,198.50



**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734112 - Customer Contact Management System Training</b>				
Product: A Completed Training Session				
Costs:	19,283.36	3,011.02	11,242.14	11,514.96
Products:	10.00	3.00	10.00	15.00
Work Hours:	240.00	24.00	117.50	117.50
Product Cost:	1,928.34	1,003.67	1,124.21	767.66
<b>Activity 734113 - Exceptions Performance Report</b>				
Product: A Completed Report				
Costs:	17,783.36	9,908.62	11,658.26	9,405.80
Products:	2.00	3.00	4.00	4.00
Work Hours:	240.00	78.00	132.50	92.50
Product Cost:	8,891.68	3,302.87	2,914.57	2,351.45
<b>Activity 734114 - Annual Performance Report</b>				
Product: A Completed Report				
Costs:	17,783.36	15,362.45	11,658.26	9,405.80
Products:	1.00	1.00	11.00	11.00
Work Hours:	240.00	120.00	132.50	92.50
Product Cost:	17,783.36	15,362.45	1,059.84	855.07

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734115 - City Manager Annual Performance Report</b>				
Product: A Completed Report				
Costs:	17,783.36	11,703.94	11,658.26	9,405.80
Products:	1.00	1.00	1.00	1.00
Work Hours:	240.00	102.50	132.50	92.50
Product Cost:	17,783.36	11,703.94	11,658.26	9,405.80
<b>Activity 734116 - Internal Consulting Assignment</b>				
Product: A Completed Internal Consulting Assignment				
Costs:	27,943.74	16,449.61	13,964.34	14,320.58
Products:	5.00	6.00	10.00	20.00
Work Hours:	350.00	134.00	145.00	145.00
Product Cost:	5,588.75	2,741.60	1,396.43	716.03
<b>Activity 734117 - Organizational Effectiveness System Training</b>				
Product: A Completed Training Session				
Costs:	30,818.55	7,253.53	27,607.77	28,170.83
Products:	5.00	18.00	10.00	20.00
Work Hours:	240.00	57.00	157.50	157.50
Product Cost:	6,163.71	402.97	2,760.78	1,408.54

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734118 - Organizational Process Improvement Project</b>				
Product: A Completed Project				
Costs:	21,656.93	5,976.72	15,176.60	15,620.37
Products:	1.00	1.00	2.00	6.00
Work Hours:	285.00	51.00	157.50	157.50
Product Cost:	21,656.93	5,976.72	7,588.30	2,603.40
<b>Activity 734119 - Department Specific Process Improvement Project</b>				
Product: A Completed Project				
Costs:	21,661.93	9,237.86	10,675.70	10,959.73
Products:	2.00	1.00	5.00	10.00
Work Hours:	285.00	71.00	122.50	122.50
Product Cost:	10,830.97	9,237.86	2,135.14	1,095.97
<b>Activity 734120 - CAPE Organizational Assessment</b>				
Product: A Completed Assessment Report				
Costs:	22,961.35	994.61	11,014.57	11,318.51
Products:	0.00	0.00	1.00	1.00
Work Hours:	360.00	12.00	127.50	127.50
Product Cost:	0.00	0.00	11,014.57	11,318.51

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734121 - Program Administrative Support</b>				
Product: A Work Hour				
Costs:	28,933.54	22,393.18	16,496.71	16,984.89
Products:	362.00	209.50	175.00	175.00
Work Hours:	362.00	209.50	175.00	175.00
Product Cost:	79.93	106.89	94.27	97.06
<b>Activity 734122 - Budget Strategy Development</b>				
Product: A Work Hour				
Costs:	0.00	40,901.22	34,760.32	41,957.41
Products:	0.00	332.00	270.00	362.50
Work Hours:	0.00	332.00	270.00	362.50
Product Cost:	0.00	123.20	128.74	115.74
<b>Activity 734125 - Non-Routine Projects</b>				
Product: A Work Hour				
Costs:	0.00	11,367.94	58,577.59	70,971.69
Products:	0.00	105.00	455.00	615.00
Work Hours:	0.00	105.00	455.00	615.00
Product Cost:	0.00	108.27	128.74	115.40

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Service Delivery Plan 73404 - Organizational Change Strategy**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 734126 - Quality of Life Index (MOVED TO 734128)</b>				
Product: A Work Hour				
Costs:	18,390.50	20,843.53	0.00	0.00
Products:	265.00	268.00	0.00	0.00
Work Hours:	265.00	268.00	0.00	0.00
Product Cost:	69.40	77.77	0.00	0.00
<b>Activity 734128 - Quality of Life Report</b>				
Product: A Report Completed				
Costs:	0.00	0.00	5,695.81	6,286.90
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	90.00	97.50
Product Cost:	0.00	0.00	5,695.81	6,286.90
<b>Totals for Service Delivery Plan 73404 - Organizational Change Strategy</b>				
<b>Costs:</b>	<b>502,206.81</b>	<b>339,752.52</b>	<b>371,745.80</b>	<b>381,885.93</b>
<b>Work Hours:</b>	<b>6,434.00</b>	<b>3,170.50</b>	<b>3,475.00</b>	<b>3,475.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 734 - Organizational Effectiveness**

**Totals for Program 734**

<b>Costs:</b>	<b>502,206.81</b>	<b>339,752.52</b>	<b>371,745.80</b>	<b>381,885.93</b>
<b>Work Hours:</b>	<b>6,434.00</b>	<b>3,170.50</b>	<b>3,475.00</b>	<b>3,475.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Program Outcome Statement**

Achieve an informed community, augment the provision of City services, and encourage community support, by:

- Providing timely, relevant, and accurate public information through appropriate media,
- Assisting City Council and City Staff in coordination of public participation and public/internal information activities, and
- Support community groups and organizations through appropriate public relation activities and/or counseling

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	4	5.00	5.00	5.00	5.00
♦ 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage	5	88.00%	0.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time. - Percent of Time	3	84.00%	98.01%	95.00%	95.00%
♦ An internal customer satisfaction rating of 80% for External Relations is achieved. - Rating	5	80.00%	0.00%	80.00%	80.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.05	1.00	1.00
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program [DELETED]. - Percentage	5	200.00%	315.00%	0.00%	0.00%
♦ The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year [DELETED]. - Percentage	4	10.00%	584.00%	0.00%	0.00%
♦ 80% surveyed volunteers/interns rate their volunteer experience with the City positively [DELETED]. - Percentage	3	80.00%	97.07%	0.00%	0.00%

**Program Notes**

1. The number of products for the Quarterly Report will remain at five products, however, they have been redefined. There will be four products that represent four Quarterly Reports and one product for the Annual Report. The Quality of Life Index Report accountability will be assumed by the Deputy City Manager (Organizational Effectiveness) and removed from External Relations.
2. Former sub-activity 735011 has been converted to a new activity called "Provide Information Via Cable TV and Sundial", which will include KSUN (channel 18), public access TV (channel 60), and SunDial.
3. Oversight responsibility for managing KSUN was shifted from IT to OCM in FY 2003/04, and the costs for contracting out operations to KMVT were transferred to OCM.
4. SDP 73502 Volunteers is inactive effective July 1, 2004. This function is transferred to program 737 Volunteer Services starting in FY 2004/05.
5. As part of the FY 2003/04 budget reduction, the \$25,000 outside group funding budget for activity 735040 Support Community Organizations was eliminated. Staff hours have been retained to provide coordination for the new community event application process initiated by the Executive Leadership Team. The Communications Division's role will be to receive applications and forward them to the appropriate City departments to ensure compliance with all applicable City policies and/or ordinances.



**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73501 - Public Information**

**SDP Outcome Statement**

Achieve an informed community, by:

- Assuring timely, relevant, consistent and accurate public information, and
- Assisting City Council and City staff in the coordination of public participation and public information activities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	5.00	5.00	5.00	5.00
♦ 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage	88.00%	0.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time. - Percent of Time	84.00%	98.01%	95.00%	95.00%
♦ 85% of departments/staff requesting public information assistance have implemented suggestions or skills successfully or have produced public information materials within 90 days. - Percentage of Implementations	78.00%	100.00%	85.00%	85.00%
♦ 80% of internal customers surveyed rate public information services as "good". - Percentage of Customers	80.00%	96.00%	80.00%	80.00%

**SDP Notes**

1. In FY 2003/04, some products were misreported in various activities due to the turnover of the Communications Officer position.
2. For Activity 735120, Provide Information via Cable TV and SunDial, the product (an estimated user or viewer) has been revised downward in FY 2004/05 to reflect a more realistic estimate of the public, educational, and government (PEG) viewership. The product for FY 2003/04 was calculated based on the erroneous assumption of equal viewership for KSUN-18 and Channel 60, and a questionable algorithm.
3. Starting in FY 2004/05, some work hours have been reallocated to Activity 735020 - Assist City Departments to complete projects such as the daily news clips, media training for other City departments, and providing editing and/or graphic review services. In FY 2003/04, hours for the daily news clips were reported in Activity 735010 - Provide Public Information.

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73501 - Public Information**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 735000 - Prepare Quarterly Report</b>				
Product: A Quarterly Report Published				
Costs:	157,337.83	128,224.52	123,014.48	126,334.33
Products:	5.00	5.00	5.00	5.00
Work Hours:	710.42	706.66	464.62	464.62
Product Cost:	31,467.57	25,644.90	24,602.90	25,266.87
<b>Activity 735010, 735012, 735013, 735014 - Provide Public Information</b>				
Product: An Article/News Story				
Costs:	92,204.70	95,628.54	63,655.05	65,222.67
Products:	15.00	160.00	200.00	200.00
Work Hours:	1,152.77	1,529.79	807.56	807.56
Product Cost:	6,146.98	597.68	318.28	326.11
<b>Activity 735020, 735021, 735022 - Assist City Departments</b>				
Product: A Project Completed				
Costs:	43,976.28	52,057.69	48,224.10	50,088.38
Products:	20.00	29.00	30.00	30.00
Work Hours:	703.72	878.33	831.69	831.69
Product Cost:	2,198.81	1,795.09	1,607.47	1,669.61

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73501 - Public Information**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 735030, 735031 - Provide Citywide Answer Point</b>				
Product: Work Hours				
Costs:	56,072.79	46,812.58	44,331.01	46,018.35
Products:	1,096.47	920.18	891.47	891.47
Work Hours:	1,096.47	920.18	891.47	891.47
Product Cost:	51.14	50.87	49.73	51.62
<b>Activity 735040, 735041, 735042, 735043, 735044 - Support Community Organizations</b>				
Product: An Organization Supported/Community Event Application Coordinated				
Costs:	52,891.02	47,980.69	23,561.77	24,448.77
Products:	22.00	20.00	10.00	10.00
Work Hours:	758.68	456.15	351.34	351.34
Product Cost:	2,404.14	2,399.03	2,356.18	2,444.88
<b>Activity 735110 - Employee Communication</b>				
Product: A Harbinger Issue Published				
Costs:	44,847.01	37,772.64	24,247.08	25,285.75
Products:	12.00	12.00	6.00	6.00
Work Hours:	804.25	678.76	405.88	405.88
Product Cost:	3,737.25	3,147.72	4,041.18	4,214.29

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73501 - Public Information**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 735120 - Provide Information Via Cable TV and SunDial</b>				
Product: An Estimated User or Viewer				
Costs:	32,885.95	40,892.98	45,785.44	46,853.45
Products:	41,945.00	54,528.00	20,973.00	20,973.00
Work Hours:	361.92	353.63	351.34	351.34
Product Cost:	0.78	0.75	2.18	2.23
<b>Activity 735130 - Manage Online Content</b>				
Product: A Web Project Completed				
Costs:	0.00	0.00	45,256.55	47,096.66
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	734.15	734.15
Product Cost:	0.00	0.00	1,131.41	1,177.42
<b>Activity 735140 - Provide Management Administration</b>				
Product: A Work Hour				
Costs:	0.00	0.00	65,509.78	68,835.79
Products:	0.00	0.00	706.88	706.88
Work Hours:	0.00	0.00	706.88	706.88
Product Cost:	0.00	0.00	92.67	97.38

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73501 - Public Information**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 735150 - Special Projects</b>				
Product: A Special Project Completed				
Costs:	0.00	0.00	22,628.28	23,548.32
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	367.07	367.07
Product Cost:	0.00	0.00	565.71	588.71
<b>Totals for Service Delivery Plan 73501 - Public Information</b>				
<b>Costs:</b>	<b>480,215.58</b>	<b>453,904.18</b>	<b>506,213.54</b>	<b>523,732.47</b>
<b>Work Hours:</b>	<b>5,588.23</b>	<b>5,523.50</b>	<b>5,912.00</b>	<b>5,912.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73502 - Volunteers**

**SDP Outcome Statement**

(Inactive Effective July 1, 2004.)

Augment City services, provide meaningful volunteer opportunities and encourage community support for City, by:

- Identifying and coordinating volunteer placement opportunities, and
- Strengthening communications between the City and the community, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. - Percentage	200.00%	315.00%	0.00%	0.00%
<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year. - Percentage	10.00%	584.00%	0.00%	0.00%
♦ 80% surveyed volunteers/interns rate their volunteer experience with the City positively. - Percentage	80.00%	97.00%	0.00%	0.00%
♦ 80% of City staff who supervise volunteers rate the services of the volunteer program positively. - Percentage	80.00%	82.00%	0.00%	0.00%
♦ The number of outside organizations served increases by two (2) annually over the FY 2001/2002 base year number (5) and is subsequently maintained at 15. - Number	2.00	18.00	0.00	0.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.09	0.00	0.00

**SDP Notes**

1. SDP 73502 Volunteers is inactive effective July 1, 2004. This function is transferred to program 737 Volunteer Services starting in FY 2004/05.

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73502 - Volunteers**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 735050 - Volunteer/Intern Placement [DELETED]</b>				
Product: A Volunteer or Intern Placed				
Costs:	64,718.22	58,742.39	0.00	0.00
Products:	255.00	304.00	0.00	0.00
Work Hours:	1,027.18	961.51	0.00	0.00
Product Cost:	253.80	193.23	0.00	0.00
<b>Activity 735060 - Departmental Support [DELETED]</b>				
Product: A City Program Served				
Costs:	68,890.03	63,658.42	0.00	0.00
Products:	42.00	45.00	0.00	0.00
Work Hours:	1,053.50	1,062.99	0.00	0.00
Product Cost:	1,640.24	1,414.63	0.00	0.00
<b>Activity 735080 - Support for Agencies Serving Sunnyvale [DELETED]</b>				
Product: An Agency Served				
Costs:	16,211.02	18,626.33	0.00	0.00
Products:	16.00	18.00	0.00	0.00
Work Hours:	254.25	290.14	0.00	0.00
Product Cost:	1,013.19	1,034.80	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Service Delivery Plan 73502 - Volunteers**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 735090 - Promoting Employee Volunteerism [DELETED]</b>				
Product: An Employee Recognized				
Costs:	7,669.11	4,681.27	0.00	0.00
Products:	20.00	0.00	0.00	0.00
Work Hours:	127.13	72.86	0.00	0.00
Product Cost:	383.46	0.00	0.00	0.00
<b>Activity 735100 - Recognition [DELETED]</b>				
Product: A Volunteer Recognized				
Costs:	28,471.44	21,633.16	0.00	0.00
Products:	300.00	344.00	0.00	0.00
Work Hours:	415.71	296.00	0.00	0.00
Product Cost:	94.90	62.89	0.00	0.00
<b>Totals for Service Delivery Plan 73502 - Volunteers</b>				
<b>Costs:</b>	<b>185,959.82</b>	<b>170,243.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Work Hours:</b>	<b>2,877.77</b>	<b>2,683.50</b>	<b>0.00</b>	<b>0.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 735 - External Relations**

**Totals for Program 735**

<b>Costs:</b>	<b>666,175.40</b>	<b>624,147.28</b>	<b>506,213.54</b>	<b>523,732.47</b>
<b>Work Hours:</b>	<b>8,466.00</b>	<b>8,402.00</b>	<b>5,912.00</b>	<b>5,912.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

**Program Outcome Statement**

Ensure official City documents comply with State law and City policy and ensure City elections comply with the State's election code and City policy by accurately, efficiently and effectively, by:

- Posting notices for meetings, in accordance with the Brown Act and the City Charter,
- Maintaining and managing official City legislative records, and
- Administering municipal elections.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	5	100.00%	100.00%	100.00%	100.00%
♦ 100% of election procedures are administered accurately and on time. - Percentage of Procedures	5	100.00%	100.00%	0.00%	100.00%
♦ Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time	4	100.00%	100.00%	100.00%	100.00%
♦ Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time	4	95.00%	89.76%	95.00%	95.00%
♦ 90% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Rating	3	90.00%	0.00%	0.00%	90.00%
♦ A customer satisfaction rating of 85% for Official Records and Election Services is achieved. - Rating	3	85.00%	0.00%	85.00%	85.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.26	1.00	1.00

**Program Notes**

1. Elections are held every two years. FY 2004/2005 is the off year, therefore, the program measures for election procedures and orientation process have been adjusted to zero.

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

**Program 736 - Official Records and Elections**

**Service Delivery Plan 73601 - Records Management**

**SDP Outcome Statement**

Ensure official records are accurately, efficiently and effectively prepared, maintained and/or distributed, by:

- Posting 24 hour notices for special meetings and 72 hour notices for regular meetings in accordance with the Brown Act,
- Preparing and maintaining official Council-related documents in accordance with the Brown Act, the City Charter and City policy,
- Responding to public requests for official City records in accordance with the Public Records Act and routine City practice,
- Maintaining official City legislative records in accordance with California government code and any established City records retention policy, and
- Maintaining required City-wide disclosure records in accordance with the Fair Political Practices Commission, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	100.00%	100.00%	100.00%	100.00%
♦ Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time	95.00%	89.76%	95.00%	95.00%
♦ Requested active records are responded to within 48 hours 95% of the time. - Percent of Time	95.00%	100.00%	95.00%	95.00%
♦ The time needed to respond to a public records request is within ten days 100% of the time. - Percent of Time	100.00%	100.00%	100.00%	100.00%
♦ Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time	100.00%	100.00%	100.00%	100.00%
♦ Legal requirements for maintaining City-wide records are reviewed for accuracy and filed on time. - Percentage of Legal Requirements	100.00%	100.00%	100.00%	100.00%
♦ 95% of surveyed members of the public rate the City's response to records information as "good". - Percentage of Public	90.00%	0.00%	95.00%	95.00%
♦ 90% of surveyed City staff rate OCM Records Management as "good". [DELETED] - Percentage of Staff	90.00%	79.00%	0.00%	0.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Percent of requests for access to secured storage area accommodated within one hour of request. - Percent	95.00%	0.00%	95.00%	95.00%
♦ Number and percent of City staff surveyed who rate services for records management as meeting expectations. - Number	25.00	0.00	25.00	25.00
- Percent	90.00%	0.00%	90.00%	90.00%

**SDP Notes**

1. "90% of surveyed City staff rate OCM Records Management as good" has been deleted in FY 2004/05 because it is a duplication of the "Number and percent of City staff surveyed who rate services for records management as meeting expectations" measure.

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

**Service Delivery Plan 73601 - Records Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 736000, 736001, 736002, 736003, 736004, 736005, 736006, 736007 - Records Management</b>				
Product: A File Handled				
Costs:	36,913.52	40,362.98	43,139.71	45,117.65
Products:	1,600.00	1,611.00	1,300.00	1,300.00
Work Hours:	500.59	462.00	513.36	513.36
Product Cost:	23.07	25.05	33.18	34.71
<b>Activity 736010, 736011, 736012, 736013, 736014 - Council Documents</b>				
Product: A Document Prepared				
Costs:	157,979.70	212,807.44	179,572.31	186,968.08
Products:	1,015.00	1,485.00	1,300.00	1,300.00
Work Hours:	1,690.78	2,086.60	2,011.44	2,011.44
Product Cost:	155.65	143.30	138.13	143.82
<b>Activity 736020 - FPPC Filings</b>				
Product: A Form Processed and/or Filed				
Costs:	10,350.86	13,759.26	15,537.09	16,307.29
Products:	180.00	203.00	239.00	239.00
Work Hours:	143.92	132.00	185.56	185.56
Product Cost:	57.50	67.78	65.01	68.23

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

**Service Delivery Plan 73601 - Records Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 736060 - Document Destruction [DELETED]</b>				
Product: File Box Destroyed				
Costs:	743.07	0.00	0.00	0.00
Products:	25.00	0.00	0.00	0.00
Work Hours:	12.52	0.00	0.00	0.00
Product Cost:	29.72	0.00	0.00	0.00
<b>Activity 736070 - Record Management Filing/Retrieving</b>				
Product: Request for Assistance				
Costs:	47,181.15	70,252.30	53,237.89	54,119.67
Products:	520.00	377.00	315.00	315.00
Work Hours:	250.30	137.00	148.45	148.45
Product Cost:	90.73	186.35	169.01	171.81
<b>Activity 736080 - Record Management System Administration</b>				
Product: Work Hours				
Costs:	71,948.68	3,112.97	21,430.32	22,507.08
Products:	1,006.21	35.00	272.15	272.15
Work Hours:	1,006.21	35.00	272.15	272.15
Product Cost:	71.50	88.94	78.74	82.70
<b>Totals for Service Delivery Plan 73601 - Records Management</b>				
<b>Costs:</b>	<b>325,116.98</b>	<b>349,371.74</b>	<b>312,917.32</b>	<b>325,019.77</b>
<b>Work Hours:</b>	<b>3,604.32</b>	<b>3,019.85</b>	<b>3,130.96</b>	<b>3,130.96</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

**Service Delivery Plan 73602 - Elections**

**SDP Outcome Statement**

Ensure City elections are carried out in compliance with the State's election code and City policy, by:

- Administering municipal elections in accordance with the State of California elections code and City Charter, and
- Maintaining required election-related disclosure records in accordance with the Fair Political Practices Commission, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 100% of election procedures are administered accurately and on time. - Percentage of Procedures	100.00%	0.00%	0.00%	100.00%
♦ 85% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Percentage of Council Candidates	85.00%	0.00%	0.00%	85.00%
♦ Legal requirements for maintaining election-related disclosure records are met 100% of the time. - Percent of Time	100.00%	0.00%	0.00%	100.00%
♦ 100% of election-related records are reviewed for accuracy and filed on time. - Percentage of Records	100.00%	0.00%	0.00%	100.00%

**SDP Notes**

1. Elections are held every two years. FY 2004/2005 is the off year, therefore, the SDP measures for election procedures and orientation process have been adjusted to zero.



**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

**Service Delivery Plan 73602 - Elections**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 736030, 736031, 736032, 736033, 736034 - Elections</b>				
Product: Election Deadlines Completed				
Costs:	343,534.63	177,303.37	2,204.74	193,832.92
Products:	5.00	8.00	0.00	5.00
Work Hours:	300.36	83.50	24.74	197.93
Product Cost:	68,706.93	22,162.92	0.00	38,766.58
<b>Activity 736040 - Elections Related FPPC Filings</b>				
Product: A Form Processed and/or Filed				
Costs:	4,456.17	1,881.10	551.19	3,473.74
Products:	70.00	65.00	4.00	70.00
Work Hours:	56.32	18.00	6.19	37.11
Product Cost:	63.66	28.94	137.80	49.62
<b>Activity 736050 - Special Projects</b>				
Product: A Project Completed				
Costs:	0.00	1,195.57	22,839.51	0.00
Products:	0.00	2.00	1.00	0.00
Work Hours:	0.00	19.00	204.11	0.00
Product Cost:	0.00	597.79	22,839.51	0.00
<b>Totals for Service Delivery Plan 73602 - Elections</b>				
<b>Costs:</b>	<b>347,990.80</b>	<b>180,380.04</b>	<b>25,595.44</b>	<b>197,306.66</b>
<b>Work Hours:</b>	<b>356.68</b>	<b>120.50</b>	<b>235.04</b>	<b>235.04</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 736 - Official Records and Elections**

**Totals for Program 736**

<b>Costs:</b>	<b>673,107.78</b>	<b>529,751.78</b>	<b>338,512.76</b>	<b>522,326.43</b>
<b>Work Hours:</b>	<b>3,961.00</b>	<b>3,624.85</b>	<b>3,366.00</b>	<b>3,366.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Program Outcome Statement**

The Volunteer Resources Program augments the provision of City services, supports volunteerism within the Sunnyvale community, and encourages civic engagement by:

- Providing volunteer opportunities within City departments,
- Supporting City staff in their use of volunteers,
- Providing support and referrals for non-profit agencies that serve the Sunnyvale Community, and
- Facilitating volunteerism, community service, and leadership development.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The monetary value of volunteer hours to the City is equivalent to a minimum of 200% of the cost of the volunteer program.					
- Number of Volunteer Hours	5	0.00	0.00	25,000.00	25,000.00
- Monetary Value of Volunteers	5	\$ 0.00	\$ 0.00	\$ 413,500.00	\$ 413,500.00
- Percentage of Cost	5	0.00%	0.00%	200.00%	200.00%
♦ The total unduplicated yearly number of City volunteers is maintained at 500 per year.					
- Unduplicated Number of Volunteers	4	0.00	0.00	500.00	500.00
♦ 80% of surveyed volunteers/interns rate their experience with the City positively.					
- Percentage of Volunteers/Interns	3	0.00%	0.00%	80.00%	80.00%
♦ 80% of City staff who supervise volunteers rate the services of the Volunteer Program positively.					
- Percentage of Staff Supervisors	3	0.00%	0.00%	80.00%	80.00%
♦ The number of outside organizations served is maintained at 15.					
- Number of Organizations	4	0.00	0.00	15.00	15.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

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

**Program 737 - Volunteer Resources**

**Program Notes**

1. This is a new program, previously part of 735 (External Relations). No new service levels or resources are being proposed.
2. The monetary value of volunteers is determined by multiplying the number of volunteer hours by the volunteer monetary factor. The monetary factor is published by Independent Sector, a coalition of leading nonprofits, foundations, and corporations. The monetary factor, updated yearly, is based on the average hourly earnings of all nonagricultural workers as determined by the U.S. Bureau of Labor Statistics. ( e.g. the factor for 2002 was \$16.54).

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns**

**SDP Outcome Statement**

Recruit volunteers and interns for placement within City departments. Retain volunteers and intern by providing support through orientation, education and recognition.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ A prospective volunteer is referred to a City Department for interview within 30 days of the date of application. - Number	0.00	0.00	30.00	30.00
♦ 75% of new volunteers or interns placed in City Departments are retained at least 60 days or complete the agreed-upon project. - Percentage	0.00%	0.00%	75.00%	75.00%
♦ 75% of surveyed volunteers value the City's recognition activities. - Percent	0.00%	0.00%	75.00%	75.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 737000 - Place Volunteers and Interns In City Departments</b>				
Product: A Volunteer or Intern Placed				
Costs:	0.00	0.00	25,583.11	26,866.14
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	441.83	441.83
Product Cost:	0.00	0.00	255.83	268.66
<b>Activity 737010 - Support Volunteers Through Orientation and Continuing Education</b>				
Product: Number of Participant Hours				
Costs:	0.00	0.00	4,787.52	4,985.02
Products:	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	62.38	62.38
Product Cost:	0.00	0.00	43.52	45.32
<b>Activity 737020 - Recognize Volunteers</b>				
Product: A Volunteer Recognized At An Annual Event				
Costs:	0.00	0.00	14,345.42	14,898.53
Products:	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	191.30	191.30
Product Cost:	0.00	0.00	63.76	66.22
<b>Totals for Service Delivery Plan 73701 - Recruit, Place and Retain Volunteers and Interns</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>44,716.05</b>	<b>46,749.69</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>695.51</b>	<b>695.51</b>

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

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers**

**SDP Outcome Statement**

Support City staff in their use of volunteers and interns by providing training and recognition. Work with City staff to create new volunteer opportunities, manage the Volunteer Liaison Committee and provide consulting services on volunteer management. Manage the Spontaneous Emergency Volunteer Program.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 70% of Staff Volunteer Supervisors rate the training class as "useful". - Percent	0.00%	0.00%	70.00%	70.00%
♦ 50% of Staff requests for volunteers are met within 30 business days. - Percent	0.00%	0.00%	50.00%	50.00%
♦ 70% of Spontaneous Volunteer Team members rate the training program as "useful". - Percent	0.00%	0.00%	70.00%	70.00%
♦ 70% of City Staff rate the Volunteer Liaison Committee effective in promoting and expanding volunteerism in City Departments. - Percent	0.00%	0.00%	70.00%	70.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 737200 - Train Staff To Manage Volunteers</b>				
Product: A Participant Hour In Training				
Costs:	0.00	0.00	21,816.37	22,899.83
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	369.08	369.08
Product Cost:	0.00	0.00	363.61	381.66
<b>Activity 737210 - Create New Volunteer Opportunities</b>				
Product: A Volunteer Position Created and Published				
Costs:	0.00	0.00	9,837.13	10,329.07
Products:	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	155.95	155.95
Product Cost:	0.00	0.00	491.86	516.45
<b>Activity 737220 - Manage the Volunteer Emergency Response Team (VERT) Program</b>				
Product: A Staff Training Event				
Costs:	0.00	0.00	18,061.39	18,950.36
Products:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	291.10	291.10
Product Cost:	0.00	0.00	6,020.46	6,316.79



**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 737230 - Manage the Volunteer Liaison Committee</b>				
Product: A Work Plan Completed				
Costs:	0.00	0.00	3,925.46	4,120.92
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	62.38	62.38
Product Cost:	0.00	0.00	3,925.46	4,120.92
<b>Activity 737240 - Consult On Volunteer Management</b>				
Product: A Consultation				
Costs:	0.00	0.00	14,476.10	15,207.66
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	244.32	244.32
Product Cost:	0.00	0.00	965.07	1,013.84
<b>Activity 737250 - Support Staff In Recognizing Volunteers</b>				
Product: Number of Volunteers				
Costs:	0.00	0.00	9,226.48	9,695.24
Products:	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	161.15	161.15
Product Cost:	0.00	0.00	46.13	48.48
<b>Totals for Service Delivery Plan 73702 - Support City Staff In Their Use of Volunteers</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>77,342.93</b>	<b>81,203.08</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,283.98</b>	<b>1,283.98</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism**

**SDP Outcome Statement**

Provide volunteer recruitment and placement to outside agencies.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 70% of partner agencies rate the services of the Volunteer Resources Office positively. - Percent	0.00%	0.00%	70.00%	70.00%
♦ 80% of prospective volunteers who are referred to outside agencies are referred within two weeks of their interview with the City. - Percent	0.00%	0.00%	80.00%	80.00%
♦ 10% of Sunnyvale City Staff are active volunteers. - Percent	0.00%	0.00%	10.00%	10.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 737300 - Support An Agency Through Volunteer Recruitment</b>				
Product: An Agency Served				
Costs:	0.00	0.00	7,749.93	8,139.86
Products:	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	124.76	124.76
Product Cost:	0.00	0.00	516.66	542.66
<b>Activity 737310 - Refer A Volunteer Applicant To An Outside Agency</b>				
Product: A Referral				
Costs:	0.00	0.00	5,981.99	6,281.69
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	103.97	103.97
Product Cost:	0.00	0.00	119.64	125.63
<b>Activity 737320 - Promote Employee Volunteerism</b>				
Product: A Service Opportunity Promoted				
Costs:	0.00	0.00	7,235.80	7,599.68
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	114.36	114.36
Product Cost:	0.00	0.00	904.48	949.96
<b>Totals for Service Delivery Plan 73703 - Support Community Connectivity Through Volunteerism</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>20,967.72</b>	<b>22,021.23</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>343.09</b>	<b>343.09</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73704 - Manage the Volunteer Resources Program**

**SDP Outcome Statement**

Provide administration to the Volunteer Resources Program.

**SDP Outcome Measures**

- ♦ One SDP index score increases over the previous fiscal year.  
- Number

<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
0.00	0.00	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Service Delivery Plan 73704 - Manage the Volunteer Resources Program**

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
<b>Activity 737400 - Monitor and Review Services</b>				
Product: A Project Completed				
Costs:	0.00	0.00	16,994.61	19,743.27
Products:	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	218.33	218.33
Product Cost:	0.00	0.00	3,398.92	3,948.65
<b>Activity 737410 - Conduct Administrative Responsibilities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	21,068.73	22,123.19
Products:	0.00	0.00	343.09	343.09
Work Hours:	0.00	0.00	343.09	343.09
Product Cost:	0.00	0.00	61.41	64.48
<b>Totals for Service Delivery Plan 73704 - Manage the Volunteer Resources Program</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>38,063.34</b>	<b>41,866.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>561.42</b>	<b>561.42</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 737 - Volunteer Resources**

**Totals for Program 737**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>181,090.04</b>	<b>191,840.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,884.00</b>	<b>2,884.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 738 - Executive Management**

**Program Outcome Statement**

Ensure the efficient and effective delivery of all municipal services to the citizens of Sunnyvale at levels established by the City Council and in accordance with the provisions of the City Charter, by:

- Managing the overall affairs of the City as head of the administrative branch of the City government,
- Preparing, submitting and administering the City budget, and
- Keeping the Council advised of the financial condition and future needs of the City and making such recommendations as deemed appropriate.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The overall City-wide program performance index increases at a rate of two percent per year from a base of 100 in FY 1996/1997. - Increase	5	2.00%	0.00%	2.00%	2.00%
♦ The overall City-wide cost efficiency index increases at an annual rate of one percent per year from a base of 100 in FY 1996/1997. - Increase	4	1.00%	0.00%	1.00%	1.00%
♦ Scheduled Council study issues are accomplished on or before the due date at a high level of quality 90% of the time. - Index	4	90.00%	67.00%	90.00%	90.00%
♦ The overall City-wide customer satisfaction index is at 100. - Index	3	100.00	0.00	100.00	100.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	3	1.00	0.94	1.00	1.00

**Program Notes**

1. Actuals for the City-wide program performance index and cost efficiency index will not be available until all programs City-wide have migrated to the performance outcome structure.

**City of Sunnyvale  
Program Performance Budget**

**Program 738 - Executive Management**

**Service Delivery Plan 73801 - Provide Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 738000 - Provide Administration</b>				
Product: Operating Programs Administered				
Costs:	533,281.24	570,348.51	523,190.36	548,834.62
Products:	78.00	67.00	70.00	70.00
Work Hours:	4,470.00	5,205.80	4,565.00	4,565.00
Product Cost:	6,836.94	8,512.66	7,474.15	7,840.49
<b>Totals for Service Delivery Plan 73801 - Provide Administration</b>				
<b>Costs:</b>	<b>533,281.24</b>	<b>570,348.51</b>	<b>523,190.36</b>	<b>548,834.62</b>
<b>Work Hours:</b>	<b>4,470.00</b>	<b>5,205.80</b>	<b>4,565.00</b>	<b>4,565.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 738 - Executive Management**

**Totals for Program 738**

<b>Costs:</b>	<b>533,281.24</b>	<b>570,348.51</b>	<b>523,190.36</b>	<b>548,834.62</b>
<b>Work Hours:</b>	<b>4,470.00</b>	<b>5,205.80</b>	<b>4,565.00</b>	<b>4,565.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 739 - City Council**

**Program Outcome Statement**

Establish City policy and carry out legislative responsibilities, by:

- Ensuring policy decisions reflect the community's interests by soliciting and obtaining input through Boards and Commissions, and
- Directing the future of the City through policy decisions.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The interests of the community are adequately and appropriately reflected in recommendations from Boards and Commissions on policies and actions as demonstrated through acceptance of recommendations by Council 80% of the time. - Percent of Time	4	80.00%	98.00%	80.00%	80.00%
♦ All Boards and Commissions achieve a quorum at regularly scheduled meetings 90% of the time with official actions taken as scheduled and timelines are met for final consideration by the City Council. - Percent of Time	3	90.00%	99.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Index	1	1.00	0.94	1.00	1.00

**Program Notes**

1. Starting in FY 2004/05, an additional \$15,000 of consultant budget has been added for Council team building activities.

**City of Sunnyvale  
Program Performance Budget**

**Program 739 - City Council**

**Service Delivery Plan 73901 - Provide Policy Direction**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 739000 - Provide Policy Direction</b>				
Product: A Council Meeting Held				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Products:	34.00	53.00	41.00	41.00
Work Hours:	0.00	19.50	10.00	10.00
Product Cost:	9,513.37	6,455.61	8,194.95	8,771.67
<b>Totals for Service Delivery Plan 73901 - Provide Policy Direction</b>				
Costs:	<b>323,454.65</b>	<b>342,147.48</b>	<b>335,993.00</b>	<b>359,638.46</b>
Work Hours:	<b>0.00</b>	<b>19.50</b>	<b>10.00</b>	<b>10.00</b>
<b>Totals for Program 739</b>				
Costs:	<b>323,454.65</b>	<b>342,147.48</b>	<b>335,993.00</b>	<b>359,638.46</b>
Work Hours:	<b>0.00</b>	<b>19.50</b>	<b>10.00</b>	<b>10.00</b>

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

**Program 740 - Procurement Management**

**Program Outcome Statement**

Purchase goods and services to support City operations, by:

- Achieving the best possible prices through a competitive bidding process, whenever possible and/or required by the Municipal Code,
- Contracting for City construction projects,
- Ordering and stocking commonly-used supplies in a centralized warehouse for issuance to City employees, as required,
- Accurately paying vendor invoices within City standard payment terms,
- Administering the City's procurement card program,
- Ensuring that purchases and payments are made in compliance with the Municipal Code and City policies and procedures, and
- Disposing of surplus and obsolete equipment and supplies in a cost-effective manner.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Formal bid procurement cycle time is equal to the average of the previous three (3) years.					
- Cycle Time In Days	5	50.00	47.60	70.00	70.00
- Three Year Average	5	0.00	0.00	70.00	70.00
♦ Informal bid procurement cycle time is equal to the average of the previous three (3) years.					
- Cycle Time In Days	5	13.00	10.40	17.00	17.00
- Three Year Average	5	0.00	0.00	17.00	17.00
♦ Public Works project procurement cycle time is equal to the average of the previous three (3) years.					
- Cycle Time In Days	5	90.00	56.00	66.70	66.70
- Three Year Average	5	0.00	0.00	66.70	66.70
♦ Annual cost savings directly attributed to purchasing staff is equal to the average of the previous three (3) years.					
- Annual Cost Savings	4	\$ 1,075,869.00	\$ 735,912.00	\$ 1,253,374.00	\$ 1,253,374.00
- Three Year Average	4	\$ 0.00	\$ 0.00	\$ 1,253,374.00	\$ 1,253,374.00
♦ Supplier payments are accurate 95% of the time.					
- Percent of Payments	4	95.00%	99.99%	95.00%	95.00%
♦ Supplier payments are made within City standard payment terms 75% of the time.					
- Percent of Payments	3	75.00%	74.00%	75.00%	75.00%
♦ Purchases and payments are made in compliance with all applicable laws and regulations 99% of the time.					
- Percent In Compliance	5	99.90%	99.85%	99.00%	99.00%
♦ An overall internal customer satisfaction rating of 85% is achieved.					
- Rating	4	85.00%	94.67%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	1.00	1.00	1.00

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74001 - Citywide Procurement of Goods and Services**

**SDP Outcome Statement**

Purchase or facilitate the purchase of equipment, supplies and services for all City departments and issue contracts for public works projects, by:

- Timely processing of purchase requests using efficient processes and procedures,
- Generating cost savings by soliciting competitive bids from suppliers and contractors, and
- Ensuring that purchases are made in compliance with the Municipal Code, and City policies and procedures, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Procurement cycle is equal to the average of the previous three (3) year cycle for formal purchases.				
- Cycle Time In Days	50.00	47.60	70.00	70.00
- Three Year Average	0.00	0.00	70.00	70.00
♦ Procurement cycle is equal to the average of the previous three (3) year cycle for informal purchases.				
- Cycle Time In Days	13.00	10.40	17.00	17.00
- Three Year Average	0.00	0.00	17.00	17.00
♦ Procurement cycle is equal to the average of the previous three (3) years for City construction projects.				
- Cycle Time In Days	90.00	56.00	66.70	66.70
- Three Year Average	0.00	0.00	66.70	66.70

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74001 - Citywide Procurement of Goods and Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740000 - Formal Purchases</b>				
Product: A Contract Issued				
Costs:	110,637.73	155,268.75	112,805.55	112,383.41
Products:	65.00	85.00	75.00	75.00
Work Hours:	1,660.00	1,948.26	1,524.98	1,525.08
Product Cost:	1,702.12	1,826.69	1,504.07	1,498.45
<b>Activity 740001 - Informal Purchases</b>				
Product: A Contract Issued				
Costs:	193,958.32	226,614.64	184,008.11	183,618.61
Products:	1,500.00	1,257.00	1,400.00	1,400.00
Work Hours:	2,850.00	2,614.98	2,460.65	2,460.81
Product Cost:	129.31	180.28	131.43	131.16
<b>Activity 740002 - City Construction Projects</b>				
Product: A Contract Issued				
Costs:	100,590.62	55,681.97	76,073.61	75,638.77
Products:	40.00	17.00	25.00	25.00
Work Hours:	1,500.00	769.24	1,085.58	1,085.65
Product Cost:	2,514.77	3,275.41	3,042.94	3,025.55
<b>Totals for Service Delivery Plan 74001 - Citywide Procurement of Goods and Services</b>				
<b>Costs:</b>	<b>405,186.67</b>	<b>437,565.36</b>	<b>372,887.27</b>	<b>371,640.79</b>
<b>Work Hours:</b>	<b>6,010.00</b>	<b>5,332.48</b>	<b>5,071.21</b>	<b>5,071.54</b>



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

**Program 740 - Procurement Management**

**Service Delivery Plan 74002 - Payment of Supplier Invoices**

**SDP Outcome Statement**

Pay all non-payroll City obligations, by:

- Issuing accurate and timely payments to suppliers,
- Establishing cost effective payment processes and procedures, including the issuance of procurement cards to selected employees,
- Facilitating appropriate business-related travel through travel advances and employee reimbursements,
- Generating all reports required by state and federal agencies in an accurate and timely manner, and
- Ensuring that payments are made in compliance with the Municipal Code, contractual obligations and City policies and procedures, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Cost of a purchasing card transaction equals 75% of the cost of an invoice transaction. - Percent of Invoice Cost	75.00%	65.60%	75.00%	75.00%
♦ The percentage of checks issued error free is equal to the prior three (3) year average. - Percent of Checks	98.07%	99.99%	98.04%	98.04%
- Three Year Average	0.00%	0.00%	98.04%	98.04%
♦ 1099's are issued by January 31 and the IRS copy is submitted by March 31. - Percent Timely Issued	100.00%	100.00%	100.00%	100.00%
♦ Quarterly sales and use tax are reports are timely submitted 100% of the time. - Percent Timely Submitted	100.00%	100.00%	100.00%	100.00%
♦ EDD independent contractor reports are timely submitted 100% of the time. - Percent Timely Submitted	100.00%	100.00%	100.00%	100.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74002 - Payment of Supplier Invoices**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740003, 740004, 740005, 740006 - Purchasing Card Administration</b>				
Product: A Purchasing Card Addition, Deletion or Modification				
Costs:	8,640.11	31,225.92	24,151.89	23,841.21
Products:	500.00	2,539.00	1,700.00	1,700.00
Work Hours:	100.00	492.74	387.71	387.73
Product Cost:	17.28	12.30	14.21	14.02
<b>Activity 740007 - Payments</b>				
Product: A Payment Vouched				
Costs:	212,490.40	221,781.46	224,761.45	221,221.48
Products:	45,000.00	31,212.00	35,000.00	35,000.00
Work Hours:	3,860.00	3,864.90	3,721.99	3,722.23
Product Cost:	4.72	7.11	6.42	6.32
<b>Activity 740008 - Purchasing Card Transactions</b>				
Product: A Purchasing Card Purchase				
Costs:	13,513.02	11,445.25	12,341.50	12,148.02
Products:	0.00	13,298.00	16,000.00	16,000.00
Work Hours:	200.00	165.03	206.78	206.79
Product Cost:	0.00	0.86	0.77	0.76

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74002 - Payment of Supplier Invoices**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740009 - Reports Generated - 1099's</b>				
Product: A Report Issued				
Costs:	18,132.54	17,353.76	20,434.19	20,367.30
Products:	300.00	240.00	270.00	270.00
Work Hours:	270.00	248.55	279.15	279.17
Product Cost:	60.44	72.31	75.68	75.43
<b>Activity 740010, 740011, 740012, 740013 - Reports Generated</b>				
Product: A Report Issued				
Costs:	28,887.92	8,689.92	11,279.22	11,238.29
Products:	50.00	51.00	51.00	51.00
Work Hours:	430.00	137.42	155.08	155.09
Product Cost:	577.76	170.39	221.16	220.36
<b>Activity 740026 - Travel Documentation Processing</b>				
Product: A Travel Expense Report				
Costs:	12,729.53	8,488.57	3,718.76	3,640.84
Products:	800.00	455.00	350.00	350.00
Work Hours:	200.00	148.02	67.20	67.21
Product Cost:	15.91	18.66	10.63	10.40
<b>Totals for Service Delivery Plan 74002 - Payment of Supplier Invoices</b>				
<b>Costs:</b>	<b>294,393.52</b>	<b>298,984.88</b>	<b>296,687.01</b>	<b>292,457.14</b>
<b>Work Hours:</b>	<b>5,060.00</b>	<b>5,056.66</b>	<b>4,817.91</b>	<b>4,818.22</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74003 - Procurement Systems Operation and Support**

**SDP Outcome Statement**

Provide technological support of procurement activities, by:

- Administering all procurement-related applications, including establishing and maintaining system security, setting up user profiles, and other critical application functions,
- Posting bid advertisements,
- Troubleshooting system problems,
- Testing new versions and builds of each application,
- Updating and maintaining the Purchasing Internet and Intranet sites, and
- Training and assisting City employees in the use of each application, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Support hours per contract is equal to previous three (3) year average. [DELETED] - Hours	0.70	0.81	0.00	0.00
♦ Bids are advertised in compliance with municipal code 100% of the time. - Percent of Bids In Compliance	100.00%	100.00%	100.00%	100.00%
♦ Intranet Purchasing Procedure Manual is updated within 30 days of each change 95% of the time. - Percent of Timely Updates	95.00%	0.00%	95.00%	95.00%
♦ 90% of Procurement System training attendees rate training received as satisfactory or better. - Rating	0.00%	0.00%	0.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74003 - Procurement Systems Operation and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740014 - Procurement System Support - Purchase Order/Contract Issuance</b>				
Product: A Work Hour				
Costs:	107,225.64	34,659.94	81,938.49	81,951.80
Products:	1,420.00	470.29	1,023.55	1,023.61
Work Hours:	1,420.00	470.29	1,023.55	1,023.61
Product Cost:	75.51	73.70	80.05	80.06
<b>Activity 740015 - Procurement System Support - Internet Bid Advertisements</b>				
Product: A Bid Solicitation Advertised				
Costs:	14,809.32	4,255.68	6,541.96	6,547.24
Products:	300.00	50.00	60.00	60.00
Work Hours:	200.00	57.81	82.71	82.72
Product Cost:	49.36	85.11	109.03	109.12
<b>Activity 740016 - Procurement System Support - Miscellaneous Activities</b>				
Product: A Work Hour				
Costs:	3,702.34	23,801.87	3,679.85	3,682.83
Products:	50.00	320.06	46.52	46.53
Work Hours:	50.00	320.06	46.52	46.53
Product Cost:	74.05	74.37	79.10	79.15

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74003 - Procurement Systems Operation and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740027 - Procurement System Training</b>				
Product: A Work Hour				
Costs:	0.00	0.00	0.00	8,184.06
Products:	0.00	0.00	0.00	103.40
Work Hours:	0.00	0.00	0.00	103.40
Product Cost:	0.00	0.00	0.00	79.15
<b>Totals for Service Delivery Plan 74003 - Procurement Systems Operation and Support</b>				
<b>Costs:</b>	<b>125,737.30</b>	<b>62,717.49</b>	<b>92,160.30</b>	<b>100,365.93</b>
<b>Work Hours:</b>	<b>1,670.00</b>	<b>848.16</b>	<b>1,152.78</b>	<b>1,256.26</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74004 - Central Warehousing**

**SDP Outcome Statement**

Provide a simple and cost effective way for City employees to obtain commonly-used supplies and dispose of surplus and obsolete items, by:

- Ordering, stocking and distributing commonly-used supplies from a centralized warehouse,
- Maintaining inventory levels that are fiscally responsible while keeping stock outages at a minimum, and
- Disposing of surplus and obsolete equipment, using processes that are cost effective, promote recycling and maximize sales revenue to the City, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The ratio of revenue generated through the sale of surplus to program costs is equal to the prior three (3) year average.				
- Revenue Generated per Dollar Spent	11.20	64.69	12.52	12.52
- Three Year Average	0.00	0.00	12.52	12.52
♦ Scrap items are recycled, if appropriate, 99% of the time.				
- Percent	100.00%	100.00%	99.00%	99.00%
♦ Stock turnover rate is equal to the prior three (3) year average.				
- Percent of Stock Turnover	345.00%	333.00%	336.00%	336.00%
- Three Year Average	0.00%	0.00%	336.00%	336.00%
♦ Stock outage rate is equal to the prior three (3) year average.				
- Percent of Out-of-Stock Items	1.14%	2.13%	1.00%	1.00%
- Three Year Average	0.00%	0.00%	1.00%	1.00%
♦ End user is notified within one working day that shipment has been received 75% of the time.				
- Percent Timely Notifications	75.00%	100.00%	75.00%	75.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74004 - Central Warehousing**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740017 - Disposal of Surplus - Items Sold</b>				
Product: A Surplus Item - Sold				
Costs:	7,431.56	3,237.00	3,461.35	3,432.34
Products:	1,400.00	1,113.00	1,200.00	1,200.00
Work Hours:	120.00	49.01	51.69	51.70
Product Cost:	5.31	2.91	2.88	2.86
<b>Activity 740018 - Disposal of Surplus - Items Scrapped</b>				
Product: A Surplus Item Scrapped				
Costs:	5,697.65	3,732.62	1,913.34	1,891.08
Products:	1,400.00	317.00	600.00	600.00
Work Hours:	100.00	61.01	31.02	31.02
Product Cost:	4.07	11.77	3.19	3.15
<b>Activity 740019 - Inventory Management</b>				
Product: A Work Hour				
Costs:	114,458.92	173,077.58	188,313.03	185,370.58
Products:	1,765.00	2,723.00	2,801.83	2,802.01
Work Hours:	1,765.00	2,723.00	2,801.83	2,802.01
Product Cost:	64.85	63.56	67.21	66.16



**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74004 - Central Warehousing**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740020 - Stock Issuance</b>				
Product: An Item Issued				
Costs:	101,195.24	74,319.67	71,737.86	70,897.24
Products:	28,000.00	22,423.00	25,000.00	25,000.00
Work Hours:	1,750.00	1,231.72	1,137.28	1,137.35
Product Cost:	3.61	3.31	2.87	2.84
<b>Activity 740021 - Centralized Receiving</b>				
Product: A Shipment Received				
Costs:	28,983.67	25,844.20	36,167.70	35,791.94
Products:	3,300.00	2,430.00	3,500.00	3,500.00
Work Hours:	500.00	433.58	568.64	568.67
Product Cost:	8.78	10.64	10.33	10.23
<b>Totals for Service Delivery Plan 74004 - Central Warehousing</b>				
<b>Costs:</b>	<b>257,767.04</b>	<b>280,211.07</b>	<b>301,593.28</b>	<b>297,383.18</b>
<b>Work Hours:</b>	<b>4,235.00</b>	<b>4,498.32</b>	<b>4,590.46</b>	<b>4,590.75</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74005 - Provide Management and Administrative Services**

**SDP Outcome Statement**

Manage and support Procurement Management Program activities, by:

- Performing management tasks, such as supervision, budget preparation and monitoring, and interdepartmental cooperation and communication,
- Providing administrative support for Purchasing, Accounts Payable and Central Stores staff, as required,
- Assisting and training all City employees in procurement and payment policies and procedures and the use of all procurement-related computer applications, and
- Working toward the completion of Special Projects, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Overall customer satisfaction rating of 85% is achieved. - Percent	85.00%	94.67%	85.00%	85.00%
♦ 80% of non-routines are completed within initial plan. - Percent	80.00%	0.00%	80.00%	80.00%
♦ Employees attend an average of one 8-hour training session per year. [DELETED] - Percent	90.00	0.00	0.00	0.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74005 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740022 - Administration and Customer Support</b>				
Product: A Work Hour				
Costs:	95,371.58	193,077.46	191,901.44	192,629.07
Products:	1,150.00	2,414.54	2,284.89	2,285.03
Work Hours:	1,150.00	2,414.54	2,284.89	2,285.03
Product Cost:	82.93	79.96	83.99	84.30
<b>Activity 740023 - Internal Consulting Services</b>				
Product: A Work Hour				
Costs:	65,026.45	36,063.90	29,608.75	29,682.70
Products:	900.00	457.18	361.86	361.88
Work Hours:	900.00	457.18	361.86	361.88
Product Cost:	72.25	78.88	81.82	82.02
<b>Activity 740024 - Special Projects</b>				
Product: A Work Hour				
Costs:	43,200.60	43,360.21	54,622.01	46,660.14
Products:	500.00	585.11	646.18	542.82
Work Hours:	500.00	585.11	646.18	542.82
Product Cost:	86.40	74.11	84.53	85.96

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Service Delivery Plan 74005 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 740025 - Training</b>				
Product: A Training Hour				
Costs:	70,533.69	1,473.27	16,236.05	16,180.80
Products:	950.00	2.50	196.44	196.45
Work Hours:	950.00	2.50	196.44	196.45
Product Cost:	74.25	589.31	82.65	82.37
<b>Totals for Service Delivery Plan 74005 - Provide Management and Administrative Services</b>				
<b>Costs:</b>	<b>274,132.32</b>	<b>273,974.84</b>	<b>292,368.25</b>	<b>285,152.71</b>
<b>Work Hours:</b>	<b>3,500.00</b>	<b>3,459.33</b>	<b>3,489.37</b>	<b>3,386.18</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 740 - Procurement Management**

**Totals for Program 740**

<b>Costs:</b>	<b>1,357,216.85</b>	<b>1,353,453.64</b>	<b>1,355,696.11</b>	<b>1,346,999.75</b>
<b>Work Hours:</b>	<b>20,475.00</b>	<b>19,194.95</b>	<b>19,121.73</b>	<b>19,122.95</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Program Outcome Statement**

Ensure that the City has a sound fiscal plan to meet current and future service demands that is in accordance with adopted City policies, by:

- Preparing a short term resource allocation plan, 10-year financial plan and 20-year financial forecast,
- Providing budgetary analysis to the City Manager and all Program Managers throughout the year, and
- Communicating the budget and related budget issues to the City and the Community through various means.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association by achieving a rating of "proficient" in the four rating areas (policy documents, financial plan, operations guide, communications device). - Proficient Ratings	4	4.00	4.00	4.00	4.00
♦ The Resource Allocation Plan is submitted to City Council by the City Manager's established due date. - Days Past Due Date	5	0.00	0.00	0.00	0.00
♦ An internal customer satisfaction rating of 85% is achieved. - Rating	4	85.00%	92.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Rating	5	1.00	1.05	1.00	1.00

**Program Notes**

The Government Finance Officer's Association is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The Distinguished Budget Award recognizes budget documents of the highest quality that meet the needs of decision-makers and citizens.

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74301 - Budget and Long-Range Financial Plan**

**SDP Outcome Statement**

Prepare a budget and long-range financial projections for the City that meets current and future service demands, by:

- Developing revenue projections and a fee schedule annually,
- Reviewing operating programs and projects in alternating years,
- Analyzing internal cost allocations annually to ensure appropriate cost recovery for internal services,
- Preparing long range financial plans and budget transmittal letter annually to convey the City's short and long term position, and
- Maintaining and enhancing the budget system to improve the budget process and presentation, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Actual revenues fall within five percent of projections, as estimated in May, for the top six General Fund revenue sources.				
- Percent of Projections	10.00%	0.79%	5.00%	5.00%
♦ The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association and achieves a rating of "proficient" in the financial plan rating area.				
- Proficient Ratings	1.00	1.00	1.00	1.00
♦ The Resource Allocation Plan is submitted to City Council by the City Manager's established due date.				
- Days Past Due Date	0.00	0.00	0.00	0.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74301 - Budget and Long-Range Financial Plan**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743000 - Develop Revenue Projections</b>				
Product: An Estimated Revenue Source				
Costs:	47,710.29	36,925.73	46,352.84	49,004.13
Products:	375.00	383.00	385.00	385.00
Work Hours:	580.00	424.50	516.94	516.98
Product Cost:	127.23	96.41	120.40	127.28
<b>Activity 743001 - Develop Fee Schedule</b>				
Product: A Fee Schedule				
Costs:	7,658.42	7,275.24	10,910.01	11,556.41
Products:	1.00	1.00	1.00	1.00
Work Hours:	120.00	101.00	165.42	165.43
Product Cost:	7,658.42	7,275.24	10,910.01	11,556.41
<b>Activity 743002, 743033 - Develop Operating Program Budgets</b>				
Product: An Operating Program Budget Approved				
Costs:	133,027.96	192,246.51	44,252.65	120,210.70
Products:	70.00	73.00	20.00	76.00
Work Hours:	2,150.00	2,974.20	641.01	1,695.68
Product Cost:	1,900.40	2,633.51	2,212.63	1,581.72



**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74301 - Budget and Long-Range Financial Plan**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743003 - Develop Projects Budget</b>				
Product: A Project Budget Submitted				
Costs:	0.00	9,380.75	79,537.14	10,506.31
Products:	0.00	26.00	305.00	40.00
Work Hours:	0.00	150.00	1,194.14	139.58
Product Cost:	0.00	360.80	260.78	262.66
<b>Activity 743004 - Develop Rental Rate Budgets</b>				
Product: A Rental Rate Budget Approved				
Costs:	15,824.06	15,772.91	16,112.95	17,064.27
Products:	8.00	8.00	8.00	8.00
Work Hours:	230.00	260.50	237.79	237.81
Product Cost:	1,978.01	1,971.61	2,014.12	2,133.03
<b>Activity 743005 - Develop Additive Rate Budgets</b>				
Product: An Additive Rate Budget Approved				
Costs:	15,824.06	15,267.68	14,045.71	14,864.15
Products:	5.00	5.00	5.00	5.00
Work Hours:	230.00	214.00	186.10	186.11
Product Cost:	3,164.81	3,053.54	2,809.14	2,972.83

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74301 - Budget and Long-Range Financial Plan**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743006 - Develop Long-Range Financial Plans</b>				
Product: A Financial Plan Approved				
Costs:	30,424.13	30,061.57	41,196.56	43,603.47
Products:	52.00	50.00	52.00	52.00
Work Hours:	440.00	469.00	558.30	558.33
Product Cost:	585.08	601.23	792.24	838.53
<b>Activity 743007 - Prepare Budget Transmittal Letter</b>				
Product: A Budget Transmittal Letter				
Costs:	22,718.05	17,263.90	16,509.27	17,438.76
Products:	1.00	1.00	1.00	1.00
Work Hours:	260.00	195.50	155.08	155.09
Product Cost:	22,718.05	17,263.90	16,509.27	17,438.76
<b>Activity 743008 - Develop Budget Analyses and Other Supporting Schedules</b>				
Product: A Schedule/Document				
Costs:	14,337.50	12,229.05	14,832.54	15,702.05
Products:	8.00	8.00	8.00	8.00
Work Hours:	200.00	192.00	206.78	206.79
Product Cost:	1,792.19	1,528.63	1,854.07	1,962.76

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74301 - Budget and Long-Range Financial Plan**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743026 - Develop Restructures</b>				
Product: An SDP Restructured				
Costs:	0.00	9,396.24	28,444.40	30,120.58
Products:	0.00	70.00	35.00	35.00
Work Hours:	0.00	165.00	413.55	413.58
Product Cost:	0.00	134.23	812.70	860.59
<b>Activity 743029, 743030, 743031, 743032 - Develop and Maintain Budget System Applications</b>				
Product: A System Maintained				
Costs:	0.00	0.00	48,814.81	51,591.59
Products:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	765.08	765.12
Product Cost:	0.00	0.00	24,407.41	25,795.80
<b>Totals for Service Delivery Plan 74301 - Budget and Long-Range Financial Plan</b>				
Costs:	<b>287,524.47</b>	<b>345,819.58</b>	<b>361,008.88</b>	<b>381,662.42</b>
Work Hours:	<b>4,210.00</b>	<b>5,145.70</b>	<b>5,040.19</b>	<b>5,040.50</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74302 - On-Going Budget Analysis**

**SDP Outcome Statement**

Provide budgetary analysis to the City Manager and program managers as requested, by:

- Analyzing and processing budget modifications and requests to change position allocations,
- Preparing an analysis of major revenues and department expenditures every period,
- Reviewing carryover requests for all projects, and
- Responding to requests for budgetary analysis, so that:

**SDP Outcome Measures**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
♦ 85% of customers are satisfied with the timeliness and quality of budget analyses received. - Percent	85.00%	99.00%	85.00%	85.00%
♦ Carry-over report submitted to City Council within 135 days after end of fiscal year. - Number of Days	120.00	133.00	135.00	135.00

**SDP Notes**

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

**Program 743 - Budget Management**

**Service Delivery Plan 74302 - On-Going Budget Analysis**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743009 - Analyze and Process Budget Modifications</b>				
Product: A Budget Modification				
Costs:	18,534.71	13,457.99	18,233.77	19,310.15
Products:	40.00	45.00	48.00	48.00
Work Hours:	280.00	218.00	268.81	268.83
Product Cost:	463.37	299.07	379.87	402.29
<b>Activity 743010 - Analyze and Process Position Allocation Requests</b>				
Product: A Position Allocation Request				
Costs:	24,248.36	8,538.53	16,881.57	17,877.76
Products:	45.00	19.00	50.00	50.00
Work Hours:	380.00	141.00	248.13	248.15
Product Cost:	538.85	449.40	337.63	357.56
<b>Activity 743011 - Prepare Accounting Period Financial Report</b>				
Product: A Report				
Costs:	4,896.17	15,306.97	16,017.89	16,964.30
Products:	4.00	11.00	12.00	12.00
Work Hours:	80.00	248.00	237.79	237.81
Product Cost:	1,224.04	1,391.54	1,334.82	1,413.69

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74302 - On-Going Budget Analysis**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743012 - Provide General Budgetary Analysis [DELETED]</b>				
Product: A Work Hour				
Costs:	32,001.37	25,605.28	0.00	0.00
Products:	510.00	362.50	0.00	0.00
Work Hours:	510.00	362.50	0.00	0.00
Product Cost:	62.75	70.64	0.00	0.00
<b>Activity 743027 - Prepare Year-End Carry-Over Report</b>				
Product: A Report				
Costs:	0.00	0.00	7,624.61	8,075.41
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	113.73	113.73
Product Cost:	0.00	0.00	7,624.61	8,075.41
<b>Activity 743034 - Provide General Budgetary Analysis to Departments</b>				
Product: A Request				
Costs:	0.00	0.00	48,775.66	51,646.84
Products:	0.00	0.00	208.00	208.00
Work Hours:	0.00	0.00	703.04	703.09
Product Cost:	0.00	0.00	234.50	248.30
<b>Totals for Service Delivery Plan 74302 - On-Going Budget Analysis</b>				
<b>Costs:</b>	<b>79,680.61</b>	<b>62,908.77</b>	<b>107,533.50</b>	<b>113,874.46</b>
<b>Work Hours:</b>	<b>1,250.00</b>	<b>969.50</b>	<b>1,571.50</b>	<b>1,571.61</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders**

**SDP Outcome Statement**

Inform and educate stakeholders on the City's budgetary position and budget process, by:

- Conducting a City Council Budget Workshop,
- Preparing a budget document for distribution on the City's web site, CD-ROM, and hard copy,
- Developing budget summary materials for the City and the Community, and
- Providing budget training for all Program Managers, so that:

**SDP Outcome Measures**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Customer Survey indicates that 70% of stakeholders who read budget materials or attended budget related Council meetings found them helpful in gaining a better understanding of the City's financial status.				
- Percent of Stakeholders	70.00%	87.00%	70.00%	70.00%
♦ The City receives the annual Distinguished Budget Award from the Government Finance Officer's Association and achieves a rating of "proficient" in three rating areas (policy document, operations guide, and communications device).				
- Proficient Ratings	3.00	3.00	3.00	3.00
♦ 80% of budget trainees felt the training session met their needs.				
- Percent of Trainees	80.00%	85.00%	80.00%	80.00%
- Number of Trainees	0.00	0.00	120.00	120.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743013, 743035 - Prepare and Conduct Council Budget Workshop</b>				
Product: A Council Budget Workshop Conducted				
Costs:	18,372.07	6,930.87	10,213.17	10,813.08
Products:	1.00	2.00	1.00	1.00
Work Hours:	280.00	107.50	144.74	144.75
Product Cost:	18,372.07	3,465.44	10,213.17	10,813.08
<b>Activity 743014 - Prepare Budget Document</b>				
Product: A Budget Document Assembled				
Costs:	53,947.79	25,525.22	37,113.35	38,771.38
Products:	2.00	2.00	2.00	2.00
Work Hours:	525.00	296.00	382.54	382.56
Product Cost:	26,973.90	12,762.61	18,556.68	19,385.69
<b>Activity 743015 - Prepare Supplemental Budget Communication Materials</b>				
Product: A Supplemental Budget Document				
Costs:	8,146.84	30,897.23	28,050.19	29,573.65
Products:	7.00	8.00	8.00	8.00
Work Hours:	100.00	398.00	320.51	320.53
Product Cost:	1,163.83	3,862.15	3,506.27	3,696.71



**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743016 - Provide Budget Training [DELETED]</b>				
Product: A Training Session				
Costs:	12,934.69	13,877.97	0.00	0.00
Products:	4.00	37.00	0.00	0.00
Work Hours:	180.00	215.00	0.00	0.00
Product Cost:	3,233.67	375.08	0.00	0.00
<b>Activity 743028 - Provide Budget Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	14,962.33	15,817.37
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	206.78	206.79
Product Cost:	0.00	0.00	124.69	131.81
<b>Totals for Service Delivery Plan 74303 - Communicate City's Budgetary Position to Stakeholders</b>				
Costs:	<b>93,401.39</b>	<b>77,231.29</b>	<b>90,339.04</b>	<b>94,975.48</b>
Work Hours:	<b>1,085.00</b>	<b>1,016.50</b>	<b>1,054.57</b>	<b>1,054.63</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74304 - Provide Management and Administrative Services**

**SDP Outcome Statement**

Provide management and administrative services in support of Budget Management program activities, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 80% of non-routines are completed within initial plan. - Percent of Non-Routines	80.00%	83.00%	80.00%	80.00%
♦ Employees attend a minimum of one 8-hour training session per year as identified in employee's work plan. - Training Sessions Attended	4.00	3.00	4.00	4.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74304 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743017 - Administration</b>				
Product: A Work Hour				
Costs:	53,259.03	25,714.22	28,155.47	29,703.05
Products:	700.00	374.00	356.69	345.00
Work Hours:	700.00	374.00	356.69	356.71
Product Cost:	76.08	68.75	78.94	86.10
<b>Activity 743018, 743019, 743020, 743025 - Develop and Maintain Budget System [Moved to SDP 74301]</b>				
Product: A System Maintained				
Costs:	31,535.55	36,102.68	0.00	0.00
Products:	2.00	2.00	0.00	0.00
Work Hours:	500.00	635.50	0.00	0.00
Product Cost:	15,767.78	18,051.34	0.00	0.00
<b>Activity 743021 - Special Projects</b>				
Product: A Work Hour				
Costs:	20,657.54	2,904.48	10,984.35	11,629.28
Products:	320.00	48.50	155.08	155.09
Work Hours:	320.00	48.50	155.08	155.09
Product Cost:	64.55	59.89	70.83	74.98

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Service Delivery Plan 74304 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 743022, 743023, 743024 - Training</b>				
Product: A Training Session				
Costs:	13,496.07	3,377.52	5,116.92	5,306.37
Products:	4.00	3.00	4.00	4.00
Work Hours:	160.00	36.00	41.36	41.36
Product Cost:	3,374.02	1,125.84	1,279.23	1,326.59
<b>Totals for Service Delivery Plan 74304 - Provide Management and Administrative Services</b>				
<b>Costs:</b>	<b>118,948.19</b>	<b>68,098.90</b>	<b>44,256.74</b>	<b>46,638.70</b>
<b>Work Hours:</b>	<b>1,680.00</b>	<b>1,094.00</b>	<b>553.13</b>	<b>553.16</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 743 - Budget Management**

**Totals for Program 743**

<b>Costs:</b>	<b>579,554.66</b>	<b>554,058.54</b>	<b>603,138.16</b>	<b>637,151.06</b>
<b>Work Hours:</b>	<b>8,225.00</b>	<b>8,225.70</b>	<b>8,219.39</b>	<b>8,219.90</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Program Outcome Statement**

Enrich our community by prudent and sound management of the public's money to ensure that adequate financial resources are maintained to meet the City's long term financial needs, by:

- Maintaining effective billing and collection processes for City accounts receivable,
- Investing the City's pooled cash in high quality investments without sacrificing safety of principal,
- Monitoring all revenues collected by all City departments,
- Administering City bank accounts and maintaining all bond issues,
- Auditing all disbursements to ensure compliance with City policies and procedures,
- Collecting and processing Transient Occupancy Tax and Business Licensing Taxes and ensuring compliance with respective ordinances, and
- Managing an efficient cashing system.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The average yield of the City's investment portfolio meets the average yield of a Treasury Security with a similar average life.					
- Percent of Time Accomplished	5	80.00%	100.00%	92.00%	92.00%
♦ A collection rate on Accounts Receivable equal to the average of the previous three years is achieved. [DELETED]					
- Percent of Time Accomplished	5	80.00%	84.67%	0.00%	0.00%
♦ Banking analysis bills received from Bank are verified for compliance with the contract and a list of billing corrections is submitted to Bank within 30 days of receipt.					
- Percent of Time Accomplished	5	90.00%	83.33%	92.00%	92.00%
♦ Internal customer satisfaction rating for accounts receivable services is at 90%.					
- Rating	5	85.00%	94.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	5	1.00	0.97	1.00	1.00
♦ A collection rate on Accounts Receivable at least equal to the average of the previous three years is achieved.					
- Average Collection Rate	5	0.00%	0.00%	85.00%	85.00%
- Actual Collection Rate	5	0.00%	0.00%	85.00%	85.00%

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

**Program 744 - Treasury/Cash Management**

**Program Notes**

Program outcome measure "A collection rate on Accounts Receivable equal to the average of..." has been deleted and replaced by program outcome measure "A collection rate on Accounts Receivable at least equal to...".

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable**

**SDP Outcome Statement**

Generate bills and process payments for all City departments to ensure revenues and taxes due to the City are received and processed in a timely manner, by:

- Utilizing sound cash management techniques, and
- Managing an efficient tax and Accounts Receivable billing program and cashiering system, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 90% of the accounts receivable bills are generated within 14 working days after receiving the billing request from the department. - Percent Billed	90.00%	91.00%	90.00%	90.00%
♦ Staff verifies the calculations on the Business Tax return and any errors are addressed with the remitter within 60 days, 90% of the time. * - Percent Accomplished	90.00%	99.00%	90.00%	90.00%
♦ Cashier balances within \$5.00, 95% of the time. - Percent of Time Balanced	95.00%	90.00%	95.00%	95.00%
♦ Staff verifies the calculations on the Transient Occupancy Tax return and any errors are addressed with the remitter within 21 days, 95% of the time. - Percent Verified	95.00%	100.00%	95.00%	95.00%

**SDP Notes**

1. SDP outcome measure "Staff verifies the calculations on the Business Tax return..." has been modified by increasing the number of days that staff has to verify calculations on the Business License return and address any errors with the remitter from 30 days to 60 days.
2. The service delivery plan measures marked with an \* have been scaled back as part of the FY 2003/04 budget and service reduction process.



**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744000 - Accounts Receivable</b>				
Product: An Account Processed				
Costs:	90,724.83	87,466.28	121,455.29	128,832.27
Products:	3,650.00	4,660.00	3,650.00	3,650.00
Work Hours:	1,537.00	1,413.00	1,948.88	1,949.00
Product Cost:	24.86	18.77	33.28	35.30
<b>Activity 744001 - Business Licensing</b>				
Product: A License Issued				
Costs:	104,679.78	118,000.07	122,691.85	72,101.34
Products:	8,500.00	8,031.00	8,500.00	9,000.00
Work Hours:	918.00	1,175.60	1,370.42	986.39
Product Cost:	12.32	14.69	14.43	8.01
<b>Activity 744002 - Cashiering</b>				
Product: A Transaction at the Counter				
Costs:	79,339.52	97,496.94	98,553.46	104,258.25
Products:	23,000.00	23,399.00	23,000.00	23,000.00
Work Hours:	1,643.00	1,796.30	1,724.52	1,724.63
Product Cost:	3.45	4.17	4.28	4.53

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744003 - Transient Occupancy Tax Collection and Monitoring</b>				
Product: A Transient Occupancy Tax Remittance Reviewed				
Costs:	5,761.21	4,678.11	6,339.58	6,709.39
Products:	420.00	432.00	432.00	432.00
Work Hours:	82.00	70.20	84.78	84.78
Product Cost:	13.72	10.83	14.67	15.53
<b>Activity 744015 - Cash Receipt Voucher Processing</b>				
Product: A Remote Cash Receipt Voucher Processed				
Costs:	0.00	0.00	28,966.26	30,748.58
Products:	0.00	0.00	3,640.00	3,640.00
Work Hours:	0.00	0.00	568.64	568.67
Product Cost:	0.00	0.00	7.96	8.45
<b>Totals for Service Delivery Plan 74401 - Billing and Receiving Payment For All City Accounts Receivable</b>				
<b>Costs:</b>	<b>280,505.34</b>	<b>307,641.40</b>	<b>378,006.44</b>	<b>342,649.83</b>
<b>Work Hours:</b>	<b>4,180.00</b>	<b>4,455.10</b>	<b>5,697.24</b>	<b>5,313.47</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74402 - Cash Management**

**SDP Outcome Statement**

Conduct and manage all Citywide cash processes in order to provide financial resources needed for City operations, by:

- Monitoring revenues and auditing expenditures to ensure compliance with City policies and procedures,
- Investing all funds not immediately needed,
- Maintaining all City bond issues, and
- Administering all City bank accounts, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 99% of all funds not needed for daily cash flow are invested. - Percent Invested	99.00%	100.00%	99.00%	99.00%
♦ All debt service is paid on the due date or not more than one business day before the due date, 95% of the time. - Percent Accomplished	95.00%	100.00%	95.00%	95.00%
♦ A list of Bank analysis billing corrections is submitted to the Bank within 30 days of receipt, 90% of the time. - Percent Completed	90.00%	83.33%	90.00%	90.00%
♦ Accounts Payables are processed and audited within two days, 95% of the time. - Percent Accomplished	90.00%	100.00%	95.00%	95.00%
♦ Purchasing card statements are audited and followed up for additional information within 30 days of statement receipt, 80% of the time. - Percent Accomplished	80.00%	100.00%	80.00%	80.00%
♦ Revenue monitoring is performed within 30 days after period reports are distributed, 85% of the time. - Percent Accomplished	85.00%	90.00%	85.00%	85.00%
♦ Investment reports are submitted within established timeframes, 100% of the time. - Percent Completed	100.00%	100.00%	100.00%	100.00%

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

**Program 744 - Treasury/Cash Management**

**SDP Notes**

1. 744017-Debt Management - A new activity for Debt Management has been created due to a change in the manner in which products are counted. For Fiscal Year 2004/2005, staff is proposing to report a product for every bond issue the City has outstanding instead of every monthly statement that is reviewed. The City has 8 bond issues outstanding. This change will more accurately reflect the work that Treasury staff performs.

2. 744018-Banking Relationship - A new activity for Banking Relationship has been created due to a change in the manner in which products are counted. For Fiscal Year 2004/2005, staff is proposing to report a product for every active bank account the City maintains instead of every monthly bank statement that is reviewed. The City currently has 16 active bank accounts. This change will more accurately reflect the work that Treasury staff performs.

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74402 - Cash Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744004 - Conduct Investment Transactions</b>				
Product: An Investment Transaction				
Costs:	25,683.07	22,684.00	21,638.60	22,802.83
Products:	294.00	262.00	294.00	294.00
Work Hours:	264.00	325.50	272.95	272.96
Product Cost:	87.36	86.58	73.60	77.56
<b>Activity 744005 - Debt Management [DELETED]</b>				
Product: A Bond Statement Reviewed				
Costs:	12,412.51	8,800.25	0.00	0.00
Products:	156.00	114.00	0.00	0.00
Work Hours:	150.00	108.50	0.00	0.00
Product Cost:	79.57	77.20	0.00	0.00
<b>Activity 744006 - Banking Relationship [DELETED]</b>				
Product: A Bank Statement Reviewed				
Costs:	9,229.18	9,791.50	0.00	0.00
Products:	192.00	192.00	0.00	0.00
Work Hours:	130.00	149.50	0.00	0.00
Product Cost:	48.07	51.00	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74402 - Cash Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744007 - Revenue Monitoring</b>				
Product: A Revenue Transaction Reviewed				
Costs:	102,117.26	109,499.30	65,955.05	69,875.79
Products:	18,000.00	19,929.00	9,910.00	9,910.00
Work Hours:	1,795.00	1,915.10	1,025.62	1,025.68
Product Cost:	5.67	5.49	6.66	7.05
<b>Activity 744008 - Investment Policy Reporting</b>				
Product: An Investment Report Issued				
Costs:	56,896.32	30,748.17	51,326.33	54,637.87
Products:	13.00	13.00	13.00	13.00
Work Hours:	407.00	153.60	395.98	396.00
Product Cost:	4,376.64	2,365.24	3,948.18	4,202.91
<b>Activity 744013 - Accounts Payable Disbursement Processing</b>				
Product: An Accounts Payable Check Processed and Audited				
Costs:	55,169.07	71,317.89	83,034.81	87,777.78
Products:	12,000.00	11,679.00	14,000.00	14,000.00
Work Hours:	1,113.00	1,261.30	1,399.88	1,399.97
Product Cost:	4.60	6.11	5.93	6.27

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74402 - Cash Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744014 - Purchasing Card Activity Audit</b>				
Product: A Purchasing Card Statement Audited				
Costs:	43,319.17	39,179.58	32,551.59	34,530.17
Products:	3,600.00	2,625.00	3,000.00	3,000.00
Work Hours:	858.00	725.90	591.38	591.42
Product Cost:	12.03	14.93	10.85	11.51
<b>Activity 744017 - Debt Management</b>				
Product: A Bond Issue Maintained				
Costs:	0.00	0.00	12,946.81	13,675.86
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	155.08	155.09
Product Cost:	0.00	0.00	1,618.35	1,709.48
<b>Activity 744018 - Banking Relationship</b>				
Product: A Bank Issue Maintained				
Costs:	0.00	0.00	16,516.07	17,492.89
Products:	0.00	0.00	16.00	16.00
Work Hours:	0.00	0.00	247.10	247.11
Product Cost:	0.00	0.00	1,032.25	1,093.31
<b>Totals for Service Delivery Plan 74402 - Cash Management</b>				
<b>Costs:</b>	<b>304,826.58</b>	<b>292,020.69</b>	<b>283,969.26</b>	<b>300,793.19</b>
<b>Work Hours:</b>	<b>4,717.00</b>	<b>4,639.40</b>	<b>4,087.99</b>	<b>4,088.23</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74403 - Provide Management and Administrative Services**

**SDP Outcome Statement**

Provide management and administrative services in support of Treasury/Cash Management program activities so all City departments utilize excellent cash management practices, by:

- Training other departments on proper cash management techniques, and
- Providing consulting services relating to cash handling and internal controls, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Internal consulting requests are completed within the desired deadline, 80% of the time. - Percent	80.00%	90.00%	80.00%	80.00%
♦ 80% of special projects as approved by the Director of Finance are completed within initial plan. - Percent	80.00%	89.00%	80.00%	80.00%
♦ Employees attend a minimum of one training session per year as identified in employee's work plan. - Percent	80.00%	50.00%	80.00%	80.00%

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74403 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744009 - Administration</b>				
Product: A Work Hour				
Costs:	28,301.11	31,785.01	33,993.92	35,996.06
Products:	358.00	458.30	442.50	442.53
Work Hours:	358.00	458.30	442.50	442.53
Product Cost:	79.05	69.35	76.82	81.34
<b>Activity 744010 - Internal Consulting Services</b>				
Product: A Project Completed				
Costs:	34,403.08	38,555.28	29,183.47	30,875.02
Products:	10.00	10.00	5.00	5.00
Work Hours:	450.00	483.90	369.10	369.12
Product Cost:	3,440.31	3,855.53	5,836.69	6,175.00
<b>Activity 744011 - Special Projects</b>				
Product: A Project Completed				
Costs:	14,198.75	29,069.10	12,168.64	12,879.85
Products:	200.00	18.00	2.00	2.00
Work Hours:	200.00	364.00	165.42	165.43
Product Cost:	70.99	1,614.95	6,084.32	6,439.93

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Service Delivery Plan 74403 - Provide Management and Administrative Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 744012 - Training [DELETED]</b>				
Product: A Training Session				
Costs:	8,320.68	1,444.29	0.00	0.00
Products:	7.00	3.00	0.00	0.00
Work Hours:	120.00	23.00	0.00	0.00
Product Cost:	1,188.67	481.43	0.00	0.00
<b>Activity 744016 - Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	11,085.93	11,639.86
Products:	0.00	0.00	124.07	124.07
Work Hours:	0.00	0.00	124.07	124.07
Product Cost:	0.00	0.00	89.35	93.82
<b>Totals for Service Delivery Plan 74403 - Provide Management and Administrative Services</b>				
<b>Costs:</b>	<b>85,223.62</b>	<b>100,853.68</b>	<b>86,431.96</b>	<b>91,390.79</b>
<b>Work Hours:</b>	<b>1,128.00</b>	<b>1,329.20</b>	<b>1,101.09</b>	<b>1,101.15</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 744 - Treasury/Cash Management**

**Totals for Program 744**

<b>Costs:</b>	<b>670,555.54</b>	<b>700,515.77</b>	<b>748,407.66</b>	<b>734,833.81</b>
<b>Work Hours:</b>	<b>10,025.00</b>	<b>10,423.70</b>	<b>10,886.32</b>	<b>10,502.85</b>

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

**Program 751 - Legal Services**

**Program Outcome Statement**

Provide assistance to the City in achieving its goals and objectives on a sound legal basis.

Provide legal services in compliance with law and canons of ethics of the California Bar Association.

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75101 - Provide Legal Advice**

**SDP Outcome Statement**

Provide advice and assistance to City Council and Boards and Commissions within agreed upon time frames, 100% of the time.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of Council, Boards and Commissions requests for written opinions or research responded to within agreed upon time frames.				
- Number	35.00	0.00	35.00	35.00
- Percent	100.00%	0.00%	100.00%	100.00%
♦ Number and percent of City Attorney initiated legislative calendar items completed on schedule.				
- Number	2.00	0.00	3.00	3.00
- Percent	90.00%	0.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75101 - Provide Legal Advice**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751000 - Respond to Council, Boards and Commissions Requests</b>				
Unit: A Response				
Costs:	49,798.74	72,846.87	45,219.30	47,915.92
Units:	35.00	35.00	35.00	35.00
Work Hours:	345.00	451.65	335.00	335.00
Unit Cost:	1,422.82	2,081.34	1,291.98	1,369.03
<b>Task 751010 - Complete City Attorney Initiated Legislative Items</b>				
Unit: A Legislative Item Completed				
Costs:	28,791.39	8,158.49	20,498.55	21,735.43
Units:	2.00	4.00	3.00	3.00
Work Hours:	200.00	65.47	165.00	165.00
Unit Cost:	14,395.70	2,039.62	6,832.85	7,245.14
<b>Task 751020 - Prepare For and Attend Council, Boards and Commissions Meeting</b>				
Unit: Meeting Attended				
Costs:	37,618.15	58,785.43	39,435.50	41,806.84
Units:	64.00	75.00	65.00	65.00
Work Hours:	255.00	446.65	310.00	310.00
Unit Cost:	587.78	783.81	606.70	643.18
<b>Totals for Objective 75101 - Provide Legal Advice</b>				
<b>Costs:</b>	<b>116,208.28</b>	<b>139,790.79</b>	<b>105,153.35</b>	<b>111,458.19</b>
<b>Work Hours:</b>	<b>800.00</b>	<b>963.77</b>	<b>810.00</b>	<b>810.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75102 - Provide Support Services to Staff**

**SDP Outcome Statement**

Provide support services to staff within agreed upon time frames, 85% of the time or pursuant to deadlines imposed by law.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of requests for legal assistance which involve research, meetings or review or preparation of documents requiring less than eight hours of time, responded to as needed.				
- Number	400.00	0.00	400.00	400.00
- Percent	85.00%	0.00%	98.00%	98.00%
♦ Number and percent of projects originating in other departments (whether or not on the legislative calendar), which tend to be ongoing in nature and require eight or more hours of legal assistance involving research, meetings or review or preparation of documents provided within agreed upon time frames 85% of the time.				
- Number	40.00	0.00	70.00	70.00
- Percent	85.00%	0.00%	85.00%	85.00%

**SDP Notes**

1. The percentage requests for legal assistance was not tracked in prior years. Based on staff experience, all requests were responded to as needed or within agreed upon time frames 85% of the time or better. The goal has been changed to 98% starting in FY 2004/05 to more accurately reflect the expected performance level; a specific methodology will be developed to track this data point.
2. The number of projects originating in other departments was revised to 40 to reflect the anticipated work effort in FY 2003/04; the corresponding product for 751040 Provide Legal Assistance on Complex Projects should have been adjusted to 40 in FY 2003/04 as well.

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75102 - Provide Support Services to Staff**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751030 - Respond to Routine Requests</b>				
Unit: Response				
Costs:	202,508.01	315,647.18	282,855.16	299,628.10
Units:	400.00	551.00	400.00	400.00
Work Hours:	1,637.00	2,766.58	2,752.00	2,752.00
Unit Cost:	506.27	572.86	707.14	749.07
<b>Task 751040 - Provide Legal Assistance On Complex Projects</b>				
Unit: Project Completed				
Costs:	241,120.09	250,738.05	204,911.47	215,408.81
Units:	35.00	79.00	70.00	70.00
Work Hours:	1,967.50	2,305.15	2,182.00	2,182.00
Unit Cost:	6,889.15	3,173.90	2,927.31	3,077.27
<b>Totals for Objective 75102 - Provide Support Services to Staff</b>				
<b>Costs:</b>	<b>443,628.10</b>	<b>566,385.23</b>	<b>487,766.63</b>	<b>515,036.91</b>
<b>Work Hours:</b>	<b>3,604.50</b>	<b>5,071.73</b>	<b>4,934.00</b>	<b>4,934.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75103 - Provide Municipal Code Enforcement**

**SDP Outcome Statement**

Provide municipal code enforcement so that referrals for legal assistance are closed within one year, 80% of the time.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of matters closed without court action / formal administrative proceedings.				
- Number	15.00	0.00	15.00	15.00
- Percent	80.00%	0.00%	80.00%	80.00%
♦ Number and percent of matters closed with court action / formal administrative proceedings.				
- Number	10.00	0.00	10.00	10.00
- Percent	80.00%	0.00%	80.00%	80.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75103 - Provide Municipal Code Enforcement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751050 - Provide Code Enforcement</b>				
Unit: A Closed Matter				
Costs:	65,345.87	18,139.67	34,097.69	36,303.92
Units:	25.00	25.00	25.00	25.00
Work Hours:	600.00	186.64	410.00	410.00
Unit Cost:	2,613.83	725.59	1,363.91	1,452.16
<b>Totals for Objective 75103 - Provide Municipal Code Enforcement</b>				
<b>Costs:</b>	<b>65,345.87</b>	<b>18,139.67</b>	<b>34,097.69</b>	<b>36,303.92</b>
<b>Work Hours:</b>	<b>600.00</b>	<b>186.64</b>	<b>410.00</b>	<b>410.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75104 - Provide Representation in Court and Administrative Actions**

**SDP Outcome Statement**

Provide representation of City and those acting on behalf of City in official capacity in litigation and administrative actions, meeting all procedural deadlines.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of deadlines met. - Percent	100.00%	0.00%	100.00%	100.00%

**SDP Notes**

1. Effective July 1, 2004, a new activity 751150 Outside Counsel Services has been added to better track the cost of these services. Outside Counsel was previously budgeted in activity 751980 Program Wide Allocations.

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75104 - Provide Representation in Court and Administrative Actions**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751060, 751061 - Litigation Other Than Code Enforcement Or Personnel</b>				
Unit: Cases				
Costs:	208,615.54	105,421.72	67,807.24	71,958.16
Units:	37.00	22.00	18.00	18.00
Work Hours:	1,560.00	846.61	600.00	600.00
Unit Cost:	5,638.26	4,791.90	3,767.07	3,997.68
<b>Task 751070 - Administrative Proceedings (Primarily Personnel)</b>				
Unit: Cases				
Costs:	31,532.17	50,153.79	41,418.52	43,946.87
Units:	25.00	36.00	25.00	25.00
Work Hours:	235.00	429.97	360.00	360.00
Unit Cost:	1,261.29	1,393.16	1,656.74	1,757.87
<b>Task 751150 - Outside Counsel Services</b>				
Unit: A Billable Hour				
Costs:	0.00	0.00	173,075.62	174,736.43
Units:	0.00	0.00	685.00	685.00
Work Hours:	0.00	0.00	0.00	0.00
Unit Cost:	0.00	0.00	252.67	255.09
<b>Totals for Objective 75104 - Provide Representation in Court and Administrative Actions</b>				
<b>Costs:</b>	<b>240,147.71</b>	<b>155,575.51</b>	<b>282,301.38</b>	<b>290,641.46</b>
<b>Work Hours:</b>	<b>1,795.00</b>	<b>1,276.58</b>	<b>960.00</b>	<b>960.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75105 - Respond to Citizen Inquiries**

**SDP Outcome Statement**

Respond to citizen inquiries which are unrelated to any definable project.

**SDP Outcome Measures**

- ♦ Number of citizen inquires responded to within 48 hours.  
- Number

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
	150.00	0.00	120.00	120.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75105 - Respond to Citizen Inquiries**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Task 751080 - Respond to Citizen Inquiries</b>				
Unit: A Response				
Costs:	12,397.85	12,974.13	7,488.10	7,950.63
Units:	150.00	57.00	120.00	120.00
Work Hours:	108.50	98.82	70.00	70.00
Unit Cost:	82.65	227.62	62.40	66.26
 <b>Totals for Objective 75105 - Respond to Citizen Inquiries</b>				
<b>Costs:</b>	<b>12,397.85</b>	<b>12,974.13</b>	<b>7,488.10</b>	<b>7,950.63</b>
<b>Work Hours:</b>	<b>108.50</b>	<b>98.82</b>	<b>70.00</b>	<b>70.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75106 - Education**

**SDP Outcome Statement**

Attend programs consistent with the State requirements for continuing legal education and review new court cases, statutes and other legal materials to keep abreast of developments in municipal law and specialized areas within municipal law.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Program hours attended. - Number	220.00	0.00	255.00	255.00
♦ Number of hours reviewing legal literature. - Number	374.00	0.00	350.00	350.00

**SDP Notes**

1. The budget for 751100-Review Literature was adjusted to 500 work hours in FY 2003/04 to reflect the anticipated work effort; the corresponding program measure was not updated by error. The proposed budget for this activity in FY 2004/05 and FY 2005/06 has been reduced to 350 work hours to realign resources with the overall program requirements.

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

**Program 751 - Legal Services**

**Objective 75106 - Education**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751090 - Attend Educational Programs</b>				
Unit: Program Hours Attended				
Costs:	34,253.45	20,926.59	26,140.30	27,766.58
Units:	220.00	180.00	255.00	255.00
Work Hours:	270.00	180.08	255.00	255.00
Unit Cost:	155.70	116.26	102.51	108.89
<b>Task 751100 - Review Legal Literature</b>				
Unit: Work Hours				
Costs:	65,585.22	41,695.41	38,338.75	40,697.53
Units:	500.00	350.83	350.00	350.00
Work Hours:	500.00	350.83	350.00	350.00
Unit Cost:	131.17	118.85	109.54	116.28
<b>Totals for Objective 75106 - Education</b>				
<b>Costs:</b>	<b>99,838.67</b>	<b>62,622.00</b>	<b>64,479.05</b>	<b>68,464.11</b>
<b>Work Hours:</b>	<b>770.00</b>	<b>530.91</b>	<b>605.00</b>	<b>605.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75107 - Provide Administrative and Support Services**

**SDP Outcome Statement**

Provide administrative and support services.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75107 - Provide Administrative and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751110 - Provide Administration</b>				
Unit: Work Hours				
Costs:	86,173.09	71,006.39	242,583.26	62,902.08
Units:	631.00	587.15	1,820.65	520.00
Work Hours:	631.00	587.15	1,820.65	520.00
Unit Cost:	136.57	120.93	133.24	120.97
 <b>Task 751120 - Provide General Clerical Support</b>				
Unit: Work Hours				
Costs:	159,439.71	55,608.91	111,488.40	119,086.82
Units:	1,870.00	771.46	1,870.00	1,870.00
Work Hours:	1,870.00	771.46	1,870.00	1,870.00
Unit Cost:	85.26	72.08	59.62	63.68
 <b>Task 751130 - Provide Clerical Support - Council Agenda</b>				
Unit: Work Hours				
Costs:	77,385.73	13,707.47	55,631.10	59,429.51
Units:	850.00	188.42	850.00	850.00
Work Hours:	850.00	188.42	850.00	850.00
Unit Cost:	91.04	72.75	65.45	69.92

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Objective 75107 - Provide Administrative and Support Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 751140 - Provide Clerical Support - Litigation</b>				
Unit: Work Hours				
Costs:	85,018.78	20,878.35	59,679.30	63,850.91
Units:	1,000.00	274.02	1,000.00	1,000.00
Work Hours:	1,000.00	274.02	1,000.00	1,000.00
Unit Cost:	85.02	76.19	59.68	63.85
<b>Totals for Objective 75107 - Provide Administrative and Support Services</b>				
<b>Costs:</b>	<b>408,017.31</b>	<b>161,201.12</b>	<b>469,382.06</b>	<b>305,269.32</b>
<b>Work Hours:</b>	<b>4,351.00</b>	<b>1,821.05</b>	<b>5,540.65</b>	<b>4,240.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 751 - Legal Services**

**Totals for Program 751**

<b>Costs:</b>	<b>1,385,583.79</b>	<b>1,209,498.35</b>	<b>1,450,668.26</b>	<b>1,335,124.54</b>
<b>Work Hours:</b>	<b>12,029.00</b>	<b>9,949.50</b>	<b>13,329.65</b>	<b>12,029.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Program Outcome Statement**

To provide operating departments with staffing, workforce planning, employer-employee relations, and employee development services.

**Program Notes**

1. HR Programs have not yet been transitioned onto the Outcome format.

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

**SDP Outcome Statement**

Begin recruitment and selection process within 30 days of receipt of requisition 78% of the time and provide qualified candidates to hiring departments within established time frames as agreed upon with hiring departments.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of classified employees hired who complete the probationary period. [DELETED]				
- Number	75.00	99.00	0.00	0.00
- Percent	80.00%	96.00%	0.00%	0.00%
♦ Number and percent of selection appeals which were determined to be in conformance with legal requirements by the highest level of appeal.				
- Number	2.00	2.00	1.00	1.00
- Percent	100.00%	100.00%	100.00%	100.00%
♦ Number and percent of minorities in City workforce in relationship to percentage of minorities in community population. [DELETED]				
- Percent	30.00%	0.00%	0.00%	0.00%
- Number	270.00	0.00	0.00	0.00
- Percent	90.00%	0.00%	0.00%	0.00%
♦ Number and percent of females in City workforce in relationship to percentage of females in community workforce. [DELETED]				
- Number	285.00	0.00	0.00	0.00
- Percent	35.00%	0.00%	0.00%	0.00%
♦ Average number of days that it takes to begin recruitment from receipt of personnel action notice requesting that a position be filled.				
- Number	20.00	49.00	30.00	30.00
♦ Number of requests for new hires and percent of time that recruitment activity begins within 30 days of receipt of personnel action notice requesting new hire.				
- Number	50.00	72.00	243.00	243.00
- Percent	55.00%	37.00%	78.00%	78.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Number and percent of hires made from an existing eligible list subsequent to the original establishment of that list.				
- Number	30.00	11.00	40.00	40.00
- Percent	35.00%	46.00%	100.00%	100.00%
♦ Number and percent of female managers in City workforce in relationship to percentage of women in community population. [DELETED]				
- Number	40.00	0.00	0.00	0.00
- Percent	35.00%	0.00%	0.00%	0.00%
- Percent	75.00%	0.00%	0.00%	0.00%
♦ Number and percent of minority managers in City workforce in relationship to percentage of minorities in community population. [DELETED]				
- Percent	7.50%	0.00%	0.00%	0.00%
- Number	9.00	0.00	0.00	0.00
- Percent	20.00%	0.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are women. [DELETED]				
- Percent	25.00%	0.00%	0.00%	0.00%
♦ Percent of new hires in Department of Public Safety who are minorities. [DELETED]				
- Percent	30.00%	0.00%	0.00%	0.00%
♦ Number and percent of recruitments in which qualified employees apply and one was promoted. [DELETED]				
- Number	35.00	8.00	0.00	0.00
- Percent	40.00%	33.00%	0.00%	0.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753000, 753001, 753002, 753003, 753004 - Hire Management Employees</b>				
Unit: A Management Hire				
Costs:	148,114.62	45,285.97	70,480.70	67,493.63
Units:	12.00	5.00	5.00	5.00
Work Hours:	600.00	343.50	390.00	390.00
Unit Cost:	12,342.89	9,057.19	14,096.14	13,498.73
<b>Task 753010, 753011, 753012, 753013, 753014 - Hire Regular Employees</b>				
Unit: A Regular Hire				
Costs:	541,039.75	624,272.77	208,371.75	207,705.58
Units:	150.00	72.00	40.00	40.00
Work Hours:	5,650.00	8,528.50	1,800.00	1,800.00
Unit Cost:	3,606.93	8,670.46	5,209.29	5,192.64
<b>Task 753020 - Hire Casual/Seasonal/Temporary Employees</b>				
Unit: A Casual/Seasonal Hire				
Costs:	31,413.11	95,708.59	77,252.61	66,988.41
Units:	75.00	183.00	144.00	144.00
Work Hours:	200.00	1,451.50	900.00	900.00
Unit Cost:	418.84	523.00	536.48	465.20



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

**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753080, 753081 - Classification Plan Administration</b>				
Unit: A Classification Study Completed				
Costs:	102,771.69	115,087.78	67,924.28	64,253.50
Units:	10.00	21.00	14.00	14.00
Work Hours:	1,300.00	1,481.00	700.00	700.00
Unit Cost:	10,277.17	5,480.37	4,851.73	4,589.54
<b>Task 753090 - PSOIT and Lateral Sworn Recruitment Support</b>				
Unit: A PSOIT/Lateral Sworn Hire				
Costs:	0.00	45.00	55,630.64	50,791.82
Units:	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	770.00	770.00
Unit Cost:	0.00	0.00	5,563.06	5,079.18
<b>Task 753100 - Administer Sworn Promotional Exams</b>				
Unit: A Sworn Promotional Hire				
Costs:	0.00	0.00	70,061.36	64,888.54
Units:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	490.00	490.00
Unit Cost:	0.00	0.00	8,757.67	8,111.07

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753130 - Public Information and Client Services</b>				
Unit: A Work Hour				
Costs:	0.00	0.00	68,743.94	53,876.55
Units:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	1,200.00	1,200.00
Unit Cost:	0.00	0.00	57.29	44.90
<b>Task 753150, 753151, 753152, 753153 - Workforce Planning and Management</b>				
Unit: A Client Contact/Transaction				
Costs:	0.00	0.00	336,804.93	291,311.00
Units:	0.00	0.00	918.00	918.00
Work Hours:	0.00	0.00	4,150.00	4,150.00
Unit Cost:	0.00	0.00	366.89	317.33
<b>Task 753170 - Research, Analyze, and Implement Legislation</b>				
Unit: A Review				
Costs:	0.00	0.00	1,594.41	1,378.57
Units:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	265.74	229.76

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75301 - Employee Selection**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753140 - Staff Development</b>				
Unit: A Training Hour				
Costs:	0.00	0.00	31,215.84	27,964.92
Units:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	104.05	93.22
<b>Totals for Objective 75301 - Employee Selection</b>				
<b>Costs:</b>	<b>823,339.17</b>	<b>880,400.11</b>	<b>988,080.46</b>	<b>896,652.52</b>
<b>Work Hours:</b>	<b>7,750.00</b>	<b>11,804.50</b>	<b>10,720.00</b>	<b>10,720.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75302 - Employee Development**

**SDP Outcome Statement**

Provide employee development and job enrichment consistent with Citywide goals and identified needs.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of training workshops listed on the approved fiscal year management organizational development training schedule that were accomplished.				
- Number	0.00	0.00	50.00	50.00
- Percent	0.00%	0.00%	95.00%	95.00%
♦ Number and percent of individuals who rate training received as being "satisfactory" or higher.				
- Number	0.00	0.00	250.00	250.00
- Percent	0.00%	0.00%	90.00%	90.00%
♦ Number of tuition reimbursement requests processed within one week.				
- Number	0.00	0.00	30.00	30.00
♦ Number of employees participating in the Employee Giving Campaign and the total dollar amount of donations.				
- Number	0.00	0.00	219.00	219.00
- Amount	\$ 0.00	\$ 0.00	\$ 75,967.00	\$ 75,967.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75302 - Employee Development**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753240 - Provide Employee Development</b>				
Unit: A Participant				
Costs:	0.00	0.00	51,736.67	51,667.06
Units:	0.00	0.00	165.00	165.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	313.56	313.13
<b>Task 753250 - Administer Performance Systems</b>				
Unit: An Evaluation				
Costs:	0.00	0.00	17,618.14	14,652.16
Units:	0.00	0.00	800.00	800.00
Work Hours:	0.00	0.00	260.00	260.00
Unit Cost:	0.00	0.00	22.02	18.32
<b>Task 753260 - Exit Interview Research and Analysis</b>				
Unit: An Interview				
Costs:	0.00	0.00	3,413.33	2,993.24
Units:	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	1,137.78	997.75

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75302 - Employee Development**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753110 - Giving Campaign</b>				
Unit: Number of Employees Donating				
Costs:	0.00	0.00	12,095.69	8,970.04
Units:	0.00	0.00	219.00	219.00
Work Hours:	0.00	0.00	200.00	200.00
Unit Cost:	0.00	0.00	55.23	40.96
<b>Task 753120 - Employee Events/City-Wide Picnic</b>				
Unit: Number of Employees Attending				
Costs:	0.00	0.00	23,706.76	22,654.12
Units:	0.00	0.00	634.00	634.00
Work Hours:	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	37.39	35.73
<b>Task 753180 - Employee Events/Service Award Event</b>				
Unit: Number of Employees Attending				
Costs:	0.00	0.00	14,616.76	13,476.90
Units:	0.00	0.00	133.00	150.00
Work Hours:	0.00	0.00	110.00	110.00
Unit Cost:	0.00	0.00	109.90	89.85

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75302 - Employee Development**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753270 - Provide Employee Orientation</b>				
Unit: A Participant				
Costs:	0.00	0.00	27,226.76	24,032.80
Units:	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	300.00	300.00
Unit Cost:	0.00	0.00	495.03	436.96
<b>Task 753280 - Administer Tuition Reimbursement</b>				
Unit: A Tuition Reimbursement				
Costs:	0.00	0.00	2,391.61	2,067.86
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	30.00	30.00
Unit Cost:	0.00	0.00	79.72	68.93
<b>Totals for Objective 75302 - Employee Development</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>152,805.72</b>	<b>140,514.18</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>1,100.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

**SDP Outcome Statement**

Coordinate employer-employee relations consistent with labor relations codes, civil service rules, administrative policy, and memoranda of understanding, and represent the City in meet and confer issues with employee bargaining units.

**SDP Outcome Measures**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of grievances requiring response by Human Resources, and percent administered within the established timeframes.				
- Number	4.00	8.00	4.00	4.00
- Percent	80.00%	100.00%	100.00%	100.00%
♦ Number of disciplinary actions requiring city manager determination as to the disciplinary action to be taken.				
- Number	0.00	0.00	14.00	14.00
♦ Number of formal disciplinary actions received from departments for inclusion in an employee's official personnel file.				
- Number	0.00	0.00	40.00	40.00
♦ Represent the City in collective bargaining of memoranda of understanding.				
- Number	0.00	0.00	2.00	1.00

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753040, 753041, 753042, 753043, 753044 - Labor Relations [DELETED]</b>				
Unit: A Memorandum of Understanding				
Costs:	174,461.26	176,088.36	0.00	0.00
Units:	4.00	1.00	0.00	0.00
Work Hours:	1,350.00	1,771.70	0.00	0.00
Unit Cost:	43,615.32	176,088.36	0.00	0.00
<b>Task 753050, 753051, 753052, 753054, 753055 - Process Grievances [DELETED]</b>				
Unit: Grievances				
Costs:	13,118.21	4,604.67	0.00	0.00
Units:	3.00	8.00	0.00	0.00
Work Hours:	100.00	51.00	0.00	0.00
Unit Cost:	4,372.74	575.58	0.00	0.00
<b>Task 753200, 753201 - Grievance Consultation</b>				
Unit: A Grievance				
Costs:	0.00	0.00	8,306.67	7,820.30
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	2,076.67	1,955.08

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

**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753210, 753211 - Discipline Consultation</b>				
Unit: A Discipline				
Costs:	0.00	0.00	26,799.88	23,552.39
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	310.00	310.00
Unit Cost:	0.00	0.00	893.33	785.08
<b>Task 753220 - Discipline Personnel Board Support</b>				
Unit: A Disciplinary Appeal				
Costs:	0.00	0.00	20,477.83	19,338.43
Units:	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	120.00	120.00
Unit Cost:	0.00	0.00	10,238.92	9,669.22
<b>Task 753230 - Research, Analyze, and Implement Legislation</b>				
Unit: A Review				
Costs:	0.00	0.00	3,413.33	2,993.24
Units:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	40.00	40.00
Unit Cost:	0.00	0.00	426.67	374.16

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75303 - Labor Relations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753290 - MOU Negotiations</b>				
Unit: Number of MOUs/Re-Openers Negotiated				
Costs:	0.00	514.50	25,550.05	11,645.27
Units:	0.00	0.00	2.00	1.00
Work Hours:	0.00	0.00	240.00	120.00
Unit Cost:	0.00	0.00	12,775.03	11,645.27
<b>Task 753300 - Labor Relations</b>				
Unit: A Work Hour				
Costs:	0.00	0.00	128,699.48	135,930.86
Units:	0.00	0.00	850.00	970.00
Work Hours:	0.00	0.00	850.00	970.00
Unit Cost:	0.00	0.00	151.41	140.13
<b>Totals for Objective 75303 - Labor Relations</b>				
<b>Costs:</b>	<b>187,579.47</b>	<b>181,207.53</b>	<b>213,247.24</b>	<b>201,280.49</b>
<b>Work Hours:</b>	<b>1,450.00</b>	<b>1,822.70</b>	<b>1,610.00</b>	<b>1,610.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75304 - Program Administration and Support**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Objective 75304 - Program Administration and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 753060, 753062, 753064 - Provide Administration</b>				
Unit: A Work Hour				
Costs:	245,666.54	202,064.52	168,353.52	154,338.02
Units:	2,648.00	2,037.90	1,430.00	1,430.00
Work Hours:	2,648.00	2,037.90	1,430.00	1,430.00
Unit Cost:	92.77	99.15	117.73	107.93
<b>Task 753070 - Support Services</b>				
Unit: A Work Hour				
Costs:	267,620.17	110,953.93	90,514.98	79,062.28
Units:	4,230.00	1,742.70	1,080.00	1,080.00
Work Hours:	4,230.00	1,742.70	1,080.00	1,080.00
Unit Cost:	63.27	63.67	83.81	73.21
<b>Totals for Objective 75304 - Program Administration and Support</b>				
<b>Costs:</b>	<b>513,286.71</b>	<b>313,018.45</b>	<b>258,868.50</b>	<b>233,400.30</b>
<b>Work Hours:</b>	<b>6,878.00</b>	<b>3,780.60</b>	<b>2,510.00</b>	<b>2,510.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 753 - Personnel Services**

**Totals for Program 753**

<b>Costs:</b>	<b>1,524,205.35</b>	<b>1,374,626.09</b>	<b>1,613,001.92</b>	<b>1,471,847.49</b>
<b>Work Hours:</b>	<b>16,078.00</b>	<b>17,409.30</b>	<b>15,940.00</b>	<b>15,940.00</b>

**General  
Services**

# General Services

---

There are certain operating programs that do not fit into one of the seven General Plan elements. These General Services programs are used to account for the financing of goods and services provided by one program to other programs that are a part of the seven elements. The General Services operating programs include internal operations like fleet and facilities management, employee leaves and benefits, workers' compensation, insurance and information technology.



**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Program Outcome Statement**

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost, by:

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ City vehicle and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	5	97.00%	98.11%	97.50%	97.50%
♦ The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. - Ratio	4	1.00	0.91	1.00	1.00
♦ A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved. - Rating	3	85.00%	88.49%	86.00%	86.00%
♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] - Sunnyvale Labor Rate	4	\$ 69.00	\$ 76.72	\$ 0.00	\$ 0.00
- Median Labor Rate	4	\$ 69.00	\$ 77.38	\$ 0.00	\$ 0.00
♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. - Percent	4	0.00%	0.00%	60.00%	60.00%

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

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Program Notes**

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

**SDP Outcome Statement**

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ City vehicles and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	97.00%	98.11%	97.50%	97.50%
♦ Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs	40.00%	35.97%	40.00%	40.00%
♦ Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs	2.00%	1.14%	2.00%	2.00%
♦ Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed	14.24	12.09	14.19	14.19
♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED]				
- Sunnyvale Labor Rate	\$ 69.00	\$ 76.72	\$ 0.00	\$ 0.00
- Median Labor Rate	\$ 69.00	\$ 77.38	\$ 0.00	\$ 0.00

**SDP Notes**

1. The additional hours budgeted for activity 763030 Provide Consumables are required to comply with the current underground storage tank regulations.
2. The Maintenance Coordination and Shop Support Services activities have been added to SDP 76301 Preventive Maintenance in FY 2004/05. These activities were previously included in the program wide allocations.

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 763000 - Preventive Maintenance</b>				
Product: A Service/Inspection Performed				
Costs:	474,348.07	528,707.14	388,456.85	408,927.37
Products:	2,120.00	2,151.00	2,250.00	2,250.00
Work Hours:	6,603.04	7,312.47	4,902.54	4,902.54
Product Cost:	223.75	245.80	172.65	181.75
<b>Activity 763010, 763011, 763012, 763013, 763014, 763015, 763016, 763019 - Repairs</b>				
Product: A Repair Completed				
Costs:	992,780.36	1,032,241.40	808,334.48	848,289.37
Products:	4,625.00	4,598.00	4,900.00	4,900.00
Work Hours:	12,989.89	12,954.51	9,385.41	9,385.41
Product Cost:	214.66	224.50	164.97	173.12
<b>Activity 763030, 763031 - Provide Consumables</b>				
Product: A Vehicle/Motorized Equipment				
Costs:	318,189.71	414,313.06	491,263.15	506,032.89
Products:	553.00	531.00	509.00	509.00
Work Hours:	65.41	145.32	312.73	312.73
Product Cost:	575.39	780.25	965.15	994.17

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 763040 - Maintenance Coordination</b>				
Product: A Work Hour				
Costs:	0.00	0.00	79,946.13	85,166.73
Products:	0.00	0.00	1,250.93	1,250.93
Work Hours:	0.00	0.00	1,250.93	1,250.93
Product Cost:	0.00	0.00	63.91	68.08
<b>Activity 763050, 763051, 763052, 763053, 763054, 763055 - Shop Support Services</b>				
Product: A Work Hour				
Costs:	0.00	130.25	244,650.40	260,667.79
Products:	0.00	0.00	4,207.68	4,207.68
Work Hours:	0.00	0.00	4,207.68	4,207.68
Product Cost:	0.00	0.00	58.14	61.95
<b>Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance</b>				
Costs:	<b>1,785,318.14</b>	<b>1,975,391.85</b>	<b>2,012,651.01</b>	<b>2,109,084.15</b>
Work Hours:	<b>19,658.34</b>	<b>20,412.30</b>	<b>20,059.29</b>	<b>20,059.29</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

**SDP Outcome Statement**

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates.				
- Percentage Below Commercial Rates	65.00%	62.88%	60.00%	60.00%
♦ 100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70.				
- Percentage of Vehicles/Equipment Reviewed	100.00%	100.00%	100.00%	100.00%
- Number of Vehicles	0.00	0.00	25.00	25.00
♦ 100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value.				
- Percentage of Vehicles/Equipment Reviewed	100.00%	100.00%	100.00%	100.00%
- Number of Vehicles	0.00	0.00	15.00	15.00
♦ All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery.				
- Average Number of Working Days	15.00	10.67	15.00	15.00
♦ A customer satisfaction rating of 86% for newly acquired vehicles/motorized equipment is achieved.				
- Rating	84.00%	97.14%	86.00%	86.00%
♦ Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet.				
- Average Number of Days	10.00	6.76	10.00	10.00
♦ 90% of operator certifications are completed as compared to plan.				
- Certifications Completed	375.00	735.00	375.00	375.00
- Percentage of Plan	90.00%	196.00%	90.00%	90.00%

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

**Program 763 - Provision of Vehicles and Motorized Equipment**

**SDP Notes**

1. Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.
2. For activity 763220 Disposal of Surplus Vehicles/Motorized Equipment, the majority of acquisition and disposal activity for FY 2004/05 and FY 2005/06 will be devoted to public safety vehicles. These vehicles require a high level of time and money to prepare for in-service and disposal.

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 763200, 763201, 763202, 763203 - Acquire Vehicles/Motorized Equipment</b>				
Product: A Vehicle/Motorized Equipment Acquired				
Costs:	58,441.64	70,795.04	77,598.50	82,174.47
Products:	25.00	25.00	25.00	25.00
Work Hours:	855.23	1,389.17	1,125.84	1,125.84
Product Cost:	2,337.67	2,831.80	3,103.94	3,286.98
<b>Activity 763210 - Manage Rental/Replacement Rates</b>				
Product: A Submittal per Finance Schedule				
Costs:	82,062.23	57,992.18	59,056.83	62,609.30
Products:	1.00	1.00	1.00	1.00
Work Hours:	1,231.33	773.26	835.85	835.85
Product Cost:	82,062.23	57,992.18	59,056.83	62,609.30
<b>Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment</b>				
Product: A Surplus Vehicle/Motorized Equipment Disposed				
Costs:	15,911.60	23,928.85	12,282.37	13,058.32
Products:	102.00	74.00	25.00	25.00
Work Hours:	286.17	393.80	199.01	199.01
Product Cost:	156.00	323.36	491.29	522.33



**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Activity 763230 - Operator Certification Program (OCP)</b>				
Product: A Certification Completed				
Costs:	23,549.82	25,631.57	13,515.89	14,345.74
Products:	375.00	735.00	375.00	375.00
Work Hours:	367.93	357.67	199.01	199.01
Product Cost:	62.80	34.87	36.04	38.26
 <b>Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal</b>				
<b>Costs:</b>	<b>179,965.29</b>	<b>178,347.64</b>	<b>162,453.59</b>	<b>172,187.83</b>
<b>Work Hours:</b>	<b>2,740.66</b>	<b>2,913.90</b>	<b>2,359.71</b>	<b>2,359.71</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Totals for Program 763**

<b>Costs:</b>	<b>1,965,283.43</b>	<b>2,153,739.49</b>	<b>2,175,104.60</b>	<b>2,281,271.98</b>
<b>Work Hours:</b>	<b>22,399.00</b>	<b>23,326.20</b>	<b>22,419.00</b>	<b>22,419.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Program Outcome Statement**

Provide a range of information technology products and services to individual City employees and consulting advice to City departments, through partnerships, to support the effective and efficient delivery of City services, by:

- Providing technical support and educating employees on the use of technology,
- Providing and maintaining technology infrastructure systems,
- Providing and maintaining the appropriate equipment to City departments,
- Providing mail services,
- Providing print/copy services, and
- Managing franchise and telecommunications agreements.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of the total number of requests for delivery of information technology services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.					
- Percent	5	0.00%	0.00%	85.00%	85.00%
- Total Requests	5	0.00	0.00	6,660.00	6,660.00
♦ Mission critical technology systems are operational 96% of the total required hours per day for 95% of the required calendar days.					
- Percent Operational	5	0.00%	0.00%	96.00%	96.00%
- Calendar Days	5	0.00	0.00	347.00	347.00
♦ The overall customer satisfaction rating for Information Technology Services Delivery is 85%.					
- Percent	3	0.00%	0.00%	85.00%	85.00%
♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.					
- Percent	2	0.00%	0.00%	80.00%	80.00%
- Total Number Trained	2	0.00	0.00	340.00	340.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

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

**Program 764 - Information Technology Services Delivery**

**Program Notes**

This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities. Thus there is no historical information.

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76401 - Technical Support**

**SDP Outcome Statement**

Support the technology used by all City departments so that they can deliver their respective services to the community and other City departments in a cost-effective and reliable manner, by:

- Providing technical support for information technology hardware, software, communications, and office equipment, and
- Educating employees so that they can use technology tools such as software applications and equipment in their position as efficiently and effectively as possible, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of the total number of requests for delivery of IT Help Desk services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	4,100.00	4,100.00
♦ 85% of the total number of requests for delivery of on-site technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	1,145.00	1,145.00
♦ 85% of the total number of requests for delivery of vendor technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	370.00	370.00
♦ 85% of the total number of requests for delivery of web-related services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	1,045.00	1,045.00
♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.				
- Percent	0.00%	0.00%	80.00%	80.00%
- Total Number	0.00	0.00	340.00	340.00

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76401 - Technical Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764000 - Provide Technical Help Desk Support</b>				
Product: A Request Completed				
Costs:	0.00	0.00	181,178.23	201,221.59
Products:	0.00	0.00	4,100.00	4,100.00
Work Hours:	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	44.19	49.08
<b>Activity 764010 - Provide On-Site Technical Support</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	250,780.41	271,473.06
Products:	0.00	0.00	1,145.00	1,145.00
Work Hours:	0.00	0.00	2,600.00	2,600.00
Product Cost:	0.00	0.00	219.02	237.09
<b>Activity 764020 - Vendor-Provided Technical Support</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	395,874.74	408,927.51
Products:	0.00	0.00	670.00	670.00
Work Hours:	0.00	0.00	1,390.00	1,390.00
Product Cost:	0.00	0.00	590.86	610.34

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76401 - Technical Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764030 - Provide Web-Related Services</b>				
Product: A Document Posted to a Website				
Costs:	0.00	0.00	47,858.40	53,152.89
Products:	0.00	0.00	1,045.00	1,045.00
Work Hours:	0.00	0.00	700.00	700.00
Product Cost:	0.00	0.00	45.80	50.86
<b>Activity 764040 - Provide IT-Related Training</b>				
Product: An Individual Trained				
Costs:	0.00	0.00	40,934.34	43,054.02
Products:	0.00	0.00	340.00	340.00
Work Hours:	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	120.40	126.63
<b>Totals for Service Delivery Plan 76401 - Technical Support</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>916,626.12</b>	<b>977,829.07</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>7,590.00</b>	<b>7,590.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76402 - Infrastructure Services**

**SDP Outcome Statement**

Maintain the information technology infrastructure systems to provide secure and reliable resources to City departments, businesses, citizens, outside agencies, and interested individuals, by:

- Providing radio and telephone systems to internal customers,
- Providing centralized telecommunications infrastructures supporting voice, data (including the Internet and Intranet) and video for both internal and external customers, and
- Operating central computer systems that are used to run major applications to deliver the City's business processes, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Mission critical infrastructure systems are operational 96% of the total required hours per day for 95% of the required calendar days.				
- Percent Operational	0.00%	0.00%	96.00%	96.00%
- Calendar Days	0.00	0.00	347.00	347.00
♦ Mission critical central computer systems are operational 96% of the total required hours per day for 95% of the required calendar days.				
- Percent Operational	0.00%	0.00%	96.00%	96.00%
- Calendar Days	0.00	0.00	347.00	347.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76402 - Infrastructure Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764200 - Maintain Infrastructure Systems</b>				
Product: An Uptime Hour				
Costs:	0.00	0.00	563,195.35	597,600.86
Products:	0.00	0.00	11,178.00	11,178.00
Work Hours:	0.00	0.00	3,960.00	3,960.00
Product Cost:	0.00	0.00	50.38	53.46
<b>Activity 764210 - Maintain Emergency Radio and E-911 Systems</b>				
Product: An Uptime Hour				
Costs:	0.00	0.00	126,968.73	128,262.50
Products:	0.00	0.00	17,480.00	17,480.00
Work Hours:	0.00	0.00	20.00	20.00
Product Cost:	0.00	0.00	7.26	7.34
<b>Activity 764220 - Maintain Non-Emergency Radio System</b>				
Product: An Uptime Hour				
Costs:	0.00	0.00	14,502.30	14,714.15
Products:	0.00	0.00	2,230.00	2,230.00
Work Hours:	0.00	0.00	10.00	10.00
Product Cost:	0.00	0.00	6.50	6.60

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76402 - Infrastructure Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764230 - Maintain Telephone System</b>				
Product: An Uptime Hour				
Costs:	0.00	0.00	522,133.57	529,397.80
Products:	0.00	0.00	2,230.00	2,230.00
Work Hours:	0.00	0.00	310.00	310.00
Product Cost:	0.00	0.00	234.14	237.40
<b>Activity 764240 - Operate Central Computing Systems</b>				
Product: An Uptime Hour				
Costs:	0.00	0.00	323,477.32	333,252.02
Products:	0.00	0.00	19,680.00	19,680.00
Work Hours:	0.00	0.00	2,045.00	2,020.00
Product Cost:	0.00	0.00	16.44	16.93
<b>Totals for Service Delivery Plan 76402 - Infrastructure Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,277.27</b>	<b>1,603,227.33</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,345.00</b>	<b>6,320.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76403 - Equipment Acquisition and Disposal**

**SDP Outcome Statement**

Support City departments with necessary and appropriate equipment, computing hardware, and software, by:

- Performing needs assessment, creating specifications, and acquiring equipment that meets the requirements of the requesting department or program, and
- Disposing of surplus equipment, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of the total number of requests for new or replacement equipment with a unit value of less than \$5,000 are completed within an average of 45 working days after the date the request is received by ITD.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	102.00	102.00
♦ 85% of the total number of items declared surplus are delivered to (or picked up by) Purchasing Central Stores within 90 days after being declared surplus.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	150.00	150.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76403 - Equipment Acquisition and Disposal**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764300 - Procure IT Equipment</b>				
Product: An Equipment Request Completed				
Costs:	0.00	0.00	108,102.61	119,571.97
Products:	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	1,460.00	1,460.00
Product Cost:	0.00	0.00	900.86	996.43
<b>Activity 764310 - Dispose of IT Equipment</b>				
Product: An Item Declared Surplus				
Costs:	0.00	0.00	6,493.21	7,151.03
Products:	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	80.00	80.00
Product Cost:	0.00	0.00	43.29	47.67
<b>Activity 764320 - Update Rental Rates/Replacement Schedule</b>				
Product: A Work Hour				
Costs:	0.00	0.00	23,238.13	25,566.80
Products:	0.00	0.00	280.00	280.00
Work Hours:	0.00	0.00	280.00	280.00
Product Cost:	0.00	0.00	82.99	91.31
<b>Totals for Service Delivery Plan 76403 - Equipment Acquisition and Disposal</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>137,833.95</b>	<b>152,289.80</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,820.00</b>	<b>1,820.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76404 - Mail Services**

**SDP Outcome Statement**

Ensure that written communications are available to City departments so that they can provide and perform their business functions and that revenues are received in a timely manner, by:

- Picking up and delivering mail received from the US Postal Service and from off-campus City locations to City facilities, and
- Processing and delivering outgoing mail to the US Postal Service, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Mail services are provided pursuant to the established schedules 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%
♦ Utility bills are processed pursuant to the established schedules 98% of the time. - Percent	0.00%	0.00%	98.00%	98.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76404 - Mail Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764400 - Sort and Deliver Mail</b>				
Product: A Daily Mail Stop				
Costs:	0.00	0.00	77,822.09	89,898.21
Products:	0.00	0.00	13,800.00	13,800.00
Work Hours:	0.00	0.00	2,030.00	2,030.00
Product Cost:	0.00	0.00	5.64	6.51
<b>Activity 764410 - Process Mail</b>				
Product: A Piece of Outgoing Mail				
Costs:	0.00	0.00	22,114.68	24,865.31
Products:	0.00	0.00	286,400.00	286,400.00
Work Hours:	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	0.08	0.09
<b>Activity 764420 - Process Utility Bills</b>				
Product: A Utility Bill Processed				
Costs:	0.00	0.00	10,912.79	2,569.37
Products:	0.00	0.00	176,000.00	171,000.00
Work Hours:	0.00	0.00	170.00	50.00
Product Cost:	0.00	0.00	0.06	0.02

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76404 - Mail Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764430 - Provide Mail Services Support</b>				
Product: A Work Hour				
Costs:	0.00	0.00	8,877.06	10,304.44
Products:	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	36.99	42.94
<b>Totals for Service Delivery Plan 76404 - Mail Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>119,726.62</b>	<b>127,637.33</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,890.00</b>	<b>2,770.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76405 - Print/Copy Services**

**SDP Outcome Statement**

Enhance the communication and information sharing for both internal and external customers with cost-effective and efficient reprographic services, by:

- Providing centralized copying sources,
- Providing satellite copying resources, and
- Providing outsourced printing and copying resources, so that:

**SDP Outcome Measures**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 90% of all requests for copying and printing services are completed within the terms of the departmental and City-wide Service Level Agreements or upon mutually agreed completion dates.				
- Percent	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	2,500.00	2,500.00
♦ The cost per copy/print for satellite copies/prints made is maintained at a level that is 2% below outside copying services.				
- Percent	0.00%	0.00%	2.00%	2.00%
♦ 75% of all requests for centralized copying services are produced in-house.				
- Percent	0.00%	0.00%	75.00%	75.00%
- Total Number	0.00	0.00	1,500.00	1,500.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76405 - Print/Copy Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764500 - Provide Centralized Copy Services</b>				
Product: An Impression Produced				
Costs:	0.00	0.00	134,277.08	144,131.50
Products:	0.00	0.00	1,500,000.00	1,500,000.00
Work Hours:	0.00	0.00	1,433.00	1,433.00
Product Cost:	0.00	0.00	0.09	0.10
<b>Activity 764510 - Provide Satellite Print/Copy Services</b>				
Product: A Copy Produced				
Costs:	0.00	0.00	167,780.70	170,669.27
Products:	0.00	0.00	5,745,000.00	5,745,000.00
Work Hours:	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.03	0.03
<b>Activity 764520, 764521, 764522 - Provide Outsourced Print/Copy Services</b>				
Product: An Impression Vended				
Costs:	0.00	0.00	442,312.16	449,585.27
Products:	0.00	0.00	5,500,000.00	5,500,000.00
Work Hours:	0.00	0.00	540.00	540.00
Product Cost:	0.00	0.00	0.08	0.08

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76405 - Print/Copy Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764530 - Provide Print/Copy Support</b>				
Product: A Work Hour				
Costs:	0.00	0.00	18,337.64	21,102.23
Products:	0.00	0.00	446.00	446.00
Work Hours:	0.00	0.00	446.00	446.00
Product Cost:	0.00	0.00	41.12	47.31
<b>Totals for Service Delivery Plan 76405 - Print/Copy Services</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>762,707.58</b>	<b>785,488.27</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>2,619.00</b>	<b>2,619.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements**

**SDP Outcome Statement**

Ensure citizens receive services and customer support from companies who provide telecommunications, by:

- Monitoring the agreements for compliance, and
- Responding to customer complaints, so that:

**SDP Outcome Measures**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 95% of customer complaints are responded to by staff within one working day of receipt.				
- Percent	0.00%	0.00%	95.00%	95.00%
- Total Number	0.00	0.00	40.00	40.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764600 - Administer Agreements</b>				
Product: A Work Hour				
Costs:	0.00	0.00	17,106.52	18,603.94
Products:	0.00	0.00	180.00	180.00
Work Hours:	0.00	0.00	180.00	180.00
Product Cost:	0.00	0.00	95.04	103.36
<b>Activity 764610 - Respond to Customer Complaints</b>				
Product: A Complaint Handled				
Costs:	0.00	0.00	3,467.67	3,848.37
Products:	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	86.69	96.21
<b>Totals for Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>20,574.19</b>	<b>22,452.31</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>

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

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76407 - Administration and Management**

**SDP Outcome Statement**

Manage and provide administrative support to the Program and maintain and enhance IT staff skills and knowledge, by:

- Managing the staffing and budgetary resources,
- Providing administrative support, and
- Providing IT staff with an opportunity to develop themselves professionally, so that:

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76407 - Administration and Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764700 - Provide Administration</b>				
Product: A Work Hour				
Costs:	0.00	0.00	161,219.04	175,383.43
Products:	0.00	0.00	1,450.00	1,450.00
Work Hours:	0.00	0.00	1,450.00	1,450.00
Product Cost:	0.00	0.00	111.19	120.95
<b>Activity 764710 - Provide Administrative Support Services</b>				
Product: A Work Hour				
Costs:	0.00	0.00	100,017.48	110,213.12
Products:	0.00	0.00	1,439.00	1,439.00
Work Hours:	0.00	0.00	1,439.00	1,439.00
Product Cost:	0.00	0.00	69.50	76.59
<b>Activity 764720 - Maintain Professional Skills</b>				
Product: A Work Hour				
Costs:	0.00	0.00	49,361.40	52,928.26
Products:	0.00	0.00	452.00	452.00
Work Hours:	0.00	0.00	452.00	452.00
Product Cost:	0.00	0.00	109.21	117.10

**City of Sunnyvale  
Program Performance Budget**

**Program 764 - Information Technology Services Delivery**

**Service Delivery Plan 76407 - Administration and Management**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 764730 - Participate in Workgroup Communication and Coordination</b>				
Product: A Work Hour				
Costs:	0.00	0.00	38,508.53	42,919.87
Products:	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	64.18	71.53
<b>Totals for Service Delivery Plan 76407 - Administration and Management</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>349,106.45</b>	<b>381,444.68</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>3,941.00</b>	<b>3,941.00</b>
<b>Totals for Program 764</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>3,856,852.18</b>	<b>4,050,368.79</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>25,435.00</b>	<b>25,290.00</b>



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

**Program 765 - Application Development and Support**

**Program Outcome Statement**

Manage the City's technology and information systems so that they effectively support City service delivery, offer a challenging and professionally stimulating environment for the City's information technology professionals and position the City organization for future evolutions in the information technology field.

So that:

**City of Sunnyvale  
Program Performance Budget**

**Program 765 - Application Development and Support**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.					
- Percent	5	0.00%	0.00%	90.00%	90.00%
- Total Number	5	0.00	0.00	400.00	400.00
♦ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.					
- Percent	5	0.00%	0.00%	98.00%	98.00%
- Calendar Days	5	0.00	0.00	347.00	347.00
♦ Non-critical IT applications are operational 90% of the total required hours per day for 347 of 365 calendar days.					
- Percent Operational	4	0.00%	0.00%	90.00%	90.00%
- Calendar Days	4	0.00	0.00	347.00	347.00
♦ 85% of business software applications are no more than one generation old, where there is value to be gained from the functionality of the upgrade.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	64.00	64.00
♦ 85% of major project milestones are completed by planned deadlines.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Total Number	2	0.00	0.00	50.00	50.00
♦ 85% of Information Technology staff members are satisfied with the quality of professional development opportunities that the City provides.					
- Percent	2	0.00%	0.00%	85.00%	85.00%
- Number	2	0.00	0.00	7.00	7.00
♦ The overall customer satisfaction rating for application development and support is 85%.					
- Percent	3	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	3	0.00	0.00	1.00	1.00

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

**Program 765 - Application Development and Support**

**Program Notes**

1. This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities.

**City of Sunnyvale  
Program Performance Budget**

**Program 765 - Application Development and Support**

**Service Delivery Plan 76501 - Software Application Development and Support**

**SDP Outcome Statement**

Manage the City's technology and information systems so that they effectively support City service delivery and position the City organization for future evolutions in the information technology field, by:

- Implementing new or replacement applications,
- Providing the resources to manage major projects, and
- Providing consulting services to that City departments can better understand how technology may improve their delivery of services, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 85% of major project milestones are completed by planned deadlines.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	50.00	50.00
♦ 90% of critical service requests for application development and support services are completed within mutually agreed upon timeframes.				
- Percent	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	400.00	400.00
♦ Mission critical IT applications are operational 98% of the total required hours per day for 347 of 365 calendar days.				
- Percent Operational	0.00%	0.00%	98.00%	98.00%
- Calendar Days	0.00	0.00	347.00	347.00
♦ 85% of business software applications in place are no more than one generation old, where there is value to be gained from the functionality of the upgrade.				
- Percent	0.00%	0.00%	85.00%	85.00%
- Number	0.00	0.00	64.00	64.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 765 - Application Development and Support**

**Service Delivery Plan 76501 - Software Application Development and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 765000, 765001, 765002, 765003, 765004, 765005, 765006, 765007, 765008, 765009, 765011, 765012, 765013 - Implement Software Applications Projects</b>				
Product: A Major Milestone Completed				
Costs:	0.00	0.00	521,206.26	532,662.23
Products:	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	6,276.02	6,276.02
Product Cost:	0.00	0.00	10,424.13	10,653.24
<b>Activity 765020, 765021, 765022, 765023, 765024, 765025, 765026, 765027, 765028, 765029, 765031, 765032, 765033 - Respond to Software Application Service Requests</b>				
Product: A Service Request Completed				
Costs:	0.00	0.00	486,562.69	496,794.57
Products:	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	6,037.23	6,037.23
Product Cost:	0.00	0.00	405.47	414.00
<b>Activity 765040, 765041, 765042, 765043, 765044, 765045, 765046, 765047, 765048, 765049, 765051, 765052, 765053 - Complete Recurring - High Level Information Processing</b>				
Product: A Process Completed				
Costs:	0.00	0.00	316,219.94	322,918.06
Products:	0.00	0.00	491.00	491.00
Work Hours:	0.00	0.00	3,906.79	3,906.79
Product Cost:	0.00	0.00	644.03	657.67

**City of Sunnyvale  
Program Performance Budget**

**Program 765 - Application Development and Support**

**Service Delivery Plan 76501 - Software Application Development and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 765060 - Manage Application Maintenance and Support Contracts</b>				
Product: A Maintenance and Support Agreement				
Costs:	0.00	0.00	456,517.03	460,886.54
Products:	0.00	0.00	44.00	44.00
Work Hours:	0.00	0.00	355.27	355.27
Product Cost:	0.00	0.00	10,375.39	10,474.69
<b>Activity 765800 - Maintain and Manage Data Processing Systems</b>				
Product: A Work Hour				
Costs:	0.00	0.00	152,012.87	155,165.49
Products:	0.00	0.00	1,870.69	1,870.69
Work Hours:	0.00	0.00	1,870.69	1,870.69
Product Cost:	0.00	0.00	81.26	82.95
<b>Totals for Service Delivery Plan 76501 - Software Application Development and Support</b>				
Costs:	<b>0.00</b>	<b>0.00</b>	<b>1,932,518.79</b>	<b>1,968,426.89</b>
Work Hours:	<b>0.00</b>	<b>0.00</b>	<b>18,446.00</b>	<b>18,446.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 765 - Application Development and Support**

**Totals for Program 765**

<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,932,518.79</b>	<b>1,968,426.89</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>18,446.00</b>	<b>18,446.00</b>

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

**Program 769 - Facilities Management**

**Program Outcome Statement**

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for use by City staff and the community, by providing:

- The provision of routine and scheduled janitorial services.
- The provision of completing preventative maintenance and requested repairs of structural, electrical, and mechanical systems including fixtures and furniture.
- The provision of providing facility furnishings, equipment, and related services.

So that:



**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Facilities and furnishings are hazard-free with accidents attributable to unsafe conditions not in excess of the prior three (3) year average. - Average	5	25.00	1.00	5.00	5.00
♦ City maintained facilities and furnishings successfully pass 85% of safety inspections conducted annually to determine compliance with established, industry recognized safety criteria. - Percent	5	87.00%	90.00%	85.00%	85.00%
♦ City maintained facilities and furnishings successfully pass 75% of functionality inspections conducted annually to determine compliance with established functionality criteria. - Percent	5	80.00%	85.00%	75.00%	75.00%
♦ City maintained facilities and furnishings successfully pass 70% of cleanliness inspections conducted annually to determine compliance with established cleanliness criteria. - Percent	4	80.00%	81.50%	70.00%	70.00%
♦ City maintained facilities and furnishings successfully pass 50% of attractiveness inspections conducted annually to determine compliance with established attractiveness criteria. - Percent	4	65.00%	66.50%	50.00%	50.00%
♦ Facilities Management staff met or exceed responsiveness standards for the following types of service requests: -24 hour response 90% of the time for emergency service requests, with the service request completed in 48 hours 90% of the time. -72 hour response 80% of the time for non-emergency service requests, with the service request completed in 15 days 80% of the time. -11 day response 80% of the time for information inquiries. - Percent	3	90.00%	95.00%	90.00%	90.00%
- Percent	3	80.00%	96.00%	80.00%	80.00%
- Percent	3	85.00%	100.00%	80.00%	80.00%
♦ The overall customer satisfaction rating for Facilities Management services is 60% or higher. - Percent	3	68.00%	84.50%	60.00%	60.00%

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	3	100.00	0.92	1.00	1.00

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76901 - Janitorial Services**

**SDP Outcome Statement**

Support City operations with clean, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of routine janitorial cleaning services in City office areas, breakrooms, restrooms and common areas, and in community facilities (e.g., Library, Senior Center, City Hall, and Community Center), so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ 70% of Facilities Management's quality standards for cleanliness are achieved annually. - Percent	80.00%	81.31%	70.00%	70.00%
♦ Customer satisfaction with cleanliness and attractiveness of facilities and furnishings is 60% of all respondents. - Percent	75.00%	74.00%	60.00%	60.00%
♦ 50% of Facilities Management's quality standards for attractiveness are achieved annually. - Percent	65.00%	66.50%	50.00%	50.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	0.73	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76901 - Janitorial Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769000 - Provide Janitorial Services to Facilities</b>				
Product: A Square Foot Cleaned				
Costs:	375,951.10	507,258.28	457,609.38	465,727.66
Products:	220,000.00	219,999.00	272,361.00	272,361.00
Work Hours:	3,150.00	6,756.50	2,500.00	2,500.00
Product Cost:	1.71	2.31	1.68	1.71
<b>Activity 769001 - Provide Janitorial Services to Columbia Sports Center</b>				
Product: A Square Foot Cleaned				
Costs:	26,920.93	43,149.69	34,704.07	35,206.03
Products:	20,200.00	21,447.20	19,735.00	19,735.00
Work Hours:	102.00	474.50	100.00	100.00
Product Cost:	1.33	2.01	1.76	1.78
<b>Totals for Service Delivery Plan 76901 - Janitorial Services</b>				
<b>Costs:</b>	<b>402,872.03</b>	<b>550,407.97</b>	<b>492,313.45</b>	<b>500,933.69</b>
<b>Work Hours:</b>	<b>3,252.00</b>	<b>7,231.00</b>	<b>2,600.00</b>	<b>2,600.00</b>

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

**Program 769 - Facilities Management**

**Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement**

**SDP Outcome Statement**

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through timely and comprehensive preventive maintenance, repair and abatement of hazardous conditions in structural, electrical and mechanical systems, and components including security, fire control, HVAC and lighting systems, fixtures and furniture, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of claims due to hazardous building conditions are limited to the prior three (3) year average. - Average	10.00	0.00	1.00	1.00
♦ 85% of Facilities Management's quality standards for facility preventative maintenance and repair for safety are achieved. - Percent	87.00%	85.50%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility preventative maintenance and repair functionality are achieved. - Percent	80.00%	78.50%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility preventative maintenance and repair for timeliness of response are achieved. - Percent	80.00%	92.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility preventative maintenance and repair for attractiveness are achieved. - Percent	65.00%	63.00%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of buildings. - Percent	68.00%	85.80%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	1.02	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769002 - Provide Structural Repairs and Maintenance to City Facilities</b>				
Product: A Repair or Service Rendered				
Costs:	278,039.97	182,999.32	199,824.77	205,773.33
Products:	2,214.00	947.50	1,256.00	1,256.00
Work Hours:	3,700.00	2,517.30	2,450.00	2,450.00
Product Cost:	125.58	193.14	159.10	163.83
<b>Activity 769003 - Provide Maintenance and Repair on HVAC/Mechanical Systems</b>				
Product: A Repair or Service Rendered				
Costs:	117,863.05	189,504.49	186,779.28	191,590.39
Products:	1,521.00	2,858.50	2,723.00	2,723.00
Work Hours:	1,050.00	2,001.80	1,932.00	1,932.00
Product Cost:	77.49	66.30	68.59	70.36
<b>Activity 769004 - Provide Maintenance and Repair to Facility Security Systems</b>				
Product: A Repair or Service Rendered				
Costs:	142,508.13	127,130.26	105,061.63	108,333.49
Products:	4,700.00	2,163.80	1,628.00	1,628.00
Work Hours:	1,692.00	1,774.30	1,350.00	1,350.00
Product Cost:	30.32	58.75	64.53	66.54

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769005 - Provide Maintenance and Repair to Facility Fire Control Systems</b>				
Product: A Repair or Service Rendered				
Costs:	3,157.50	21,652.60	13,260.94	13,499.55
Products:	80.00	142.50	85.00	85.00
Work Hours:	50.00	70.40	57.00	57.00
Product Cost:	39.47	151.95	156.01	158.82
<b>Activity 769006 - Service City Facility Electrical Systems</b>				
Product: A Repair or Service Rendered				
Costs:	101,926.61	141,110.03	135,318.24	139,317.58
Products:	2,703.00	2,948.50	2,625.00	2,625.00
Work Hours:	950.00	1,961.00	1,568.00	1,568.00
Product Cost:	37.71	47.86	51.55	53.07
<b>Activity 769007 - Service City Facility Plumbing Systems</b>				
Product: A Repair or Service Rendered				
Costs:	62,202.32	124,950.52	133,051.60	137,217.45
Products:	482.00	615.00	1,041.00	1,041.00
Work Hours:	650.00	1,857.50	1,658.00	1,658.00
Product Cost:	129.05	203.17	127.81	131.81

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769008 - Provide Maintenance and Repair to Columbia Sports Center</b>				
Product: A Service Provided				
Costs:	111,774.65	45,474.74	29,611.29	30,445.60
Products:	24,639.00	282.50	150.00	150.00
Work Hours:	1,466.00	399.00	336.00	336.00
Product Cost:	4.54	160.97	197.41	202.97
<b>Activity 769009 - Abate Hazards</b>				
Product: A Hazard Abated				
Costs:	24,743.61	33,612.37	44,532.24	45,909.14
Products:	160.00	216.50	227.00	227.00
Work Hours:	390.00	432.00	594.00	594.00
Product Cost:	154.65	155.25	196.18	202.24
<b>Activity 769010 - Provide Proactive Facility Services</b>				
Product: A Work Hour				
Costs:	132,316.11	161,031.62	107,464.87	110,512.60
Products:	1,850.00	2,343.20	1,193.00	1,193.00
Work Hours:	1,850.00	2,343.20	1,193.00	1,193.00
Product Cost:	71.52	68.72	90.08	92.63



**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769011 - Provide Painting Services</b>				
Product: A Square Foot Painted or Stained				
Costs:	95,025.65	26,817.93	38,488.19	39,649.19
Products:	140,000.00	22,016.50	2,750.00	2,750.00
Work Hours:	775.00	227.50	489.00	489.00
Product Cost:	0.68	1.22	14.00	14.42
<b>Totals for Service Delivery Plan 76902 - Preventative Maintenance, Repair, and Hazard Abatement</b>				
<b>Costs:</b>	<b>1,069,557.60</b>	<b>1,054,283.88</b>	<b>993,393.05</b>	<b>1,022,248.32</b>
<b>Work Hours:</b>	<b>12,573.00</b>	<b>13,584.00</b>	<b>11,627.00</b>	<b>11,627.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services**

**SDP Outcome Statement**

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the selection, purchase, installation, and removal of furniture and equipment, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of claims related to the ergonomics of office furniture are limited to the prior three (3) year average. - Average	15.00	1.00	2.00	2.00
♦ 85% of Facilities Management's quality standards for facility furnishings and equipment safety are achieved. - Percent	87.00%	91.00%	85.00%	85.00%
♦ 75% of Facilities Management's quality standards for facility furnishings and equipment functionality are achieved. - Percent	80.00%	83.00%	75.00%	75.00%
♦ 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved. - Percent	80.00%	90.00%	80.00%	80.00%
♦ 50% of Facilities Management's quality standards for facility furnishings and equipment attractiveness achieved. - Percent	65.00%	66.50%	50.00%	50.00%
♦ Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings. - Percent	68.00%	84.20%	60.00%	60.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Number	1.00	3.30	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769012 - Provide Modular Furniture Services</b>				
Product: A Service Provided				
Costs:	30,216.04	7,227.79	19,542.48	19,947.28
Products:	107.00	33.00	42.00	42.00
Work Hours:	340.00	73.50	134.00	134.00
Product Cost:	282.39	219.02	465.30	474.94
<b>Activity 769013 - Provide Free-Standing Furniture Services</b>				
Product: A Service Provided				
Costs:	22,400.94	7,048.83	10,927.80	11,290.25
Products:	112.00	41.00	108.00	108.00
Work Hours:	360.00	136.00	160.00	160.00
Product Cost:	200.01	171.92	101.18	104.54
<b>Activity 769014 - Provide Facility Equipment Services</b>				
Product: A Service Provided				
Costs:	22,277.73	8,417.94	7,660.18	7,881.72
Products:	116.00	48.50	63.00	63.00
Work Hours:	365.00	130.40	93.00	93.00
Product Cost:	192.05	173.57	121.59	125.11
<b>Totals for Service Delivery Plan 76903 - Facility Furnishings, Equipment, and Related Services</b>				
<b>Costs:</b>	<b>74,894.71</b>	<b>22,694.56</b>	<b>38,130.46</b>	<b>39,119.25</b>
<b>Work Hours:</b>	<b>1,065.00</b>	<b>339.90</b>	<b>387.00</b>	<b>387.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76904 - Administration and Operational Support**

**SDP Outcome Statement**

Support City operations with safe, clean, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of administrative support activities including program and related project budgeting and management, development of rental rates, personnel administration, including staff training and development programs, and related administrative support services, so that:

**SDP Outcome Measures**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	0.96	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76904 - Administration and Operational Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769015 - Provide Administration and Operational Support</b>				
Product: A Work Hour				
Costs:	393,384.60	394,925.80	440,354.79	455,691.49
Products:	5,507.00	6,289.50	5,522.00	5,522.00
Work Hours:	5,507.00	6,289.50	5,522.00	5,522.00
Product Cost:	71.43	62.79	79.75	82.52
<b>Activity 769016 - Participate In Training</b>				
Product: A Work Hour				
Costs:	88,460.02	58,227.24	63,239.75	65,472.95
Products:	1,295.00	960.40	985.00	985.00
Work Hours:	1,295.00	960.40	985.00	985.00
Product Cost:	68.31	60.63	64.20	66.47
<b>Activity 769017 - Provide Capital and Infrastructure Project Services [DELETED]</b>				
Product: A Work Hour				
Costs:	21,952.77	2,737.93	0.00	0.00
Products:	400.00	6.50	0.00	0.00
Work Hours:	400.00	6.50	0.00	0.00
Product Cost:	54.88	421.22	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76904 - Administration and Operational Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769018 - Plan, Coordinate, and Inspect Facility Maintenance Operations</b>				
Product: A Work Hour				
Costs:	75,701.73	148,756.42	145,490.15	150,643.95
Products:	1,315.00	2,290.80	2,193.00	2,193.00
Work Hours:	1,315.00	2,290.80	2,193.00	2,193.00
Product Cost:	57.57	64.94	66.34	68.69
<b>Totals for Service Delivery Plan 76904 - Administration and Operational Support</b>				
<b>Costs:</b>	<b>579,499.12</b>	<b>604,647.39</b>	<b>649,084.69</b>	<b>671,808.39</b>
<b>Work Hours:</b>	<b>8,517.00</b>	<b>9,547.20</b>	<b>8,700.00</b>	<b>8,700.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

Service Delivery Plan 76905 - Provide Utilities for City Facilities

**SDP Outcome Statement**

**SDP Outcome Measures**

- ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.  
- Ratio

<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
1.00	0.80	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76905 - Provide Utilities for City Facilities**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769019 - Provide Electricity</b>				
Product: A Kilowatt Hour Consumed				
Costs:	653,376.43	881,108.83	933,654.67	933,657.69
Products:	6,500,000.00	6,413,287.00	7,825,000.00	7,825,000.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	0.10	0.14	0.12	0.12
<b>Activity 769020 - Provide Gas</b>				
Product: A Therm Consumed				
Costs:	183,676.43	145,775.92	125,814.67	125,817.69
Products:	181,000.00	164,502.00	162,000.00	162,000.00
Work Hours:	1.00	0.00	1.00	1.00
Product Cost:	1.01	0.89	0.78	0.78
<b>Activity 769021 - Provide Water</b>				
Product: 100 Cubic Feet Consumed				
Costs:	66,352.63	102,715.61	79,117.17	80,700.84
Products:	36,707.00	47,493.50	37,000.00	37,000.00
Work Hours:	1.00	2.00	1.00	1.00
Product Cost:	1.81	2.16	2.14	2.18
<b>Totals for Service Delivery Plan 76905 - Provide Utilities for City Facilities</b>				
<b>Costs:</b>	<b>903,405.49</b>	<b>1,129,600.36</b>	<b>1,138,586.51</b>	<b>1,140,176.22</b>
<b>Work Hours:</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>



**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center

**SDP Outcome Statement**

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	1.00	1.19	1.00	1.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769022 - Provide Janitorial Services</b>				
Product: A Square Foot Cleaned				
Costs:	80,527.50	28,363.74	36,944.82	37,406.84
Products:	65,500.00	65,494.00	35,500.00	35,500.00
Work Hours:	1,000.00	29.00	63.00	63.00
Product Cost:	1.23	0.43	1.04	1.05
<b>Activity 769023 - Provide Structural Maintenance</b>				
Product: A Repair or Service Rendered				
Costs:	70,781.61	7,280.85	32,536.32	33,640.05
Products:	509.00	44.00	110.00	110.00
Work Hours:	850.00	123.50	469.00	469.00
Product Cost:	139.06	165.47	295.78	305.82
<b>Activity 769024 - Provide Maint/Repair on HVAC/Mech System</b>				
Product: A Repair or Service Rendered				
Costs:	30,074.77	165,137.53	95,258.25	97,298.77
Products:	579.00	209.00	376.00	376.00
Work Hours:	400.00	427.10	650.00	650.00
Product Cost:	51.94	790.13	253.35	258.77

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 769025 - Provide Grounds Maintenance</b>				
Product: A Square Foot				
Costs:	10,570.82	18,978.68	34,348.04	35,546.95
Products:	75.00	100.00	248,624.00	248,624.00
Work Hours:	183.00	856.00	558.00	558.00
Product Cost:	140.94	189.79	0.14	0.14
<b>Activity 769026 - Provide Plumbing/Electrical Services</b>				
Product: A Service Provided				
Costs:	44,499.41	12,764.43	12,618.29	13,039.31
Products:	936.00	130.50	195.00	195.00
Work Hours:	468.00	184.50	164.00	164.00
Product Cost:	47.54	97.81	64.71	66.87
<b>Activity 769027 - Provide Miscellaneous Services</b>				
Product: A Work Hour				
Costs:	43,558.82	31,944.09	17,278.38	17,809.42
Products:	700.00	209.50	213.00	213.00
Work Hours:	700.00	209.50	213.00	213.00
Product Cost:	62.23	152.48	81.12	83.61
<b>Totals for Service Delivery Plan 76906 - Provide Facility Services at Sunnyvale Office Center</b>				
<b>Costs:</b>	<b>280,012.93</b>	<b>264,469.32</b>	<b>228,984.10</b>	<b>234,741.34</b>
<b>Work Hours:</b>	<b>3,601.00</b>	<b>1,829.60</b>	<b>2,117.00</b>	<b>2,117.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 769 - Facilities Management**

**Totals for Program 769**

<b>Costs:</b>	<b>3,310,241.88</b>	<b>3,626,103.48</b>	<b>3,540,492.26</b>	<b>3,609,027.21</b>
<b>Work Hours:</b>	<b>29,011.00</b>	<b>32,533.70</b>	<b>25,434.00</b>	<b>25,434.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 781 - Employee Leave Benefits**

**Program Outcome Statement**

To record and monitor employee leave time costs per established agreement.

To provide leaves to employees in accordance with established policies and agreements 100% of the time.

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 781 - Employee Leave Benefits**

**Objective 78101 - Provide Employee Leave Benefits**

**SDP Outcome Statement**

Provide employee leave benefits in accordance with applicable MOU, administrative policy, Salary Resolution, and current law.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Average net work hours per regular full time equivalent employee.				
- Number	1,740.00	1,713.00	1,740.00	1,740.00
- Percent [DELETED]	100.00%	98.40%	0.00%	0.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 781 - Employee Leave Benefits**

**Objective 78101 - Provide Employee Leave Benefits**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 781000 - Record Leave Hours</b>				
Unit: Leave Hours				
Costs:	11,273,396.68	11,795,383.07	11,832,543.00	12,128,875.00
Units:	291,460.80	311,699.02	315,979.00	315,979.00
Work Hours:	291,460.80	311,699.02	315,979.00	315,979.00
Unit Cost:	38.68	37.84	37.45	38.39
<b>Totals for Objective 78101 - Provide Employee Leave Benefits</b>				
<b>Costs:</b>	<b>11,273,396.68</b>	<b>11,795,383.07</b>	<b>11,832,543.00</b>	<b>12,128,875.00</b>
<b>Work Hours:</b>	<b>291,460.80</b>	<b>311,699.02</b>	<b>315,979.00</b>	<b>315,979.00</b>
<b>Totals for Program 781</b>				
<b>Costs:</b>	<b>11,273,396.68</b>	<b>11,795,383.07</b>	<b>11,832,543.00</b>	<b>12,128,875.00</b>
<b>Work Hours:</b>	<b>291,460.80</b>	<b>311,699.02</b>	<b>315,979.00</b>	<b>315,979.00</b>

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

**Program 784 - Insurances, Retirement, and Incentives**

**Program Outcome Statement**

To provide a comprehensive package of employee benefits through self-funded or fully insured plans in a manner consistent with sound fiscal management.

Provide employee benefits in accordance with requirements of negotiated agreements.

**Program Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Objective 78401 - Employee Insurances and Retirement Plans**

**SDP Outcome Statement**

Manage employee insurances and retirement plans in accordance with City policies.

**SDP Outcome Measures**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The cost of employee insurances and retirement plans as a percent of payroll for regular employees.				
- Percent	46.00%	39.53%	47.09%	51.13%
- Regular Full Time Salaries	\$ 0.00	\$ 0.00	\$ 64,713,391.04	\$ 66,935,181.49
- Regular Part Time Salaries	\$ 0.00	\$ 0.00	\$ 2,056,679.17	\$ 2,110,840.76
♦ The cost of employee insurances and retirement plans as a percent of total payroll.				
- Percent	22.00%	33.00%	42.55%	46.22%
- Total Payroll	\$ 0.00	\$ 0.00	\$ 73,898,467.92	\$ 76,378,635.35

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Objective 78401 - Employee Insurances and Retirement Plans**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 784000, 784001, 784002, 784003 - Administer Employee Insurances</b>				
Unit: An Average Number of Regular Employees				
Costs:	11,118,046.10	11,501,957.91	13,047,542.47	14,665,470.65
Units:	926.00	0.00	966.00	966.00
Work Hours:	450.00	82.00	200.00	200.00
Unit Cost:	12,006.53	0.00	13,506.77	15,181.65
<b>Task 784070 - Administer Employee Retirement Funds</b>				
Unit: Average Number of Regular Employees				
Costs:	11,150,902.00	11,390,010.00	18,396,235.30	22,036,838.07
Units:	0.00	0.00	966.00	966.00
Work Hours:	0.00	0.00	50.00	50.00
Unit Cost:	0.00	0.00	19,043.72	22,812.46
<b>Totals for Objective 78401 - Employee Insurances and Retirement Plans</b>				
<b>Costs:</b>	<b>22,268,948.10</b>	<b>22,891,967.91</b>	<b>31,443,777.77</b>	<b>36,702,308.72</b>
<b>Work Hours:</b>	<b>450.00</b>	<b>82.00</b>	<b>250.00</b>	<b>250.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Objective 78404 - Pay and Benefits Administration**

**SDP Outcome Statement**

Administer pay and benefits.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and percent of informational items on pay and benefits prepared for and distributed to employees as scheduled.				
- Number	40.00	28.00	26.00	26.00
- Percent	100.00%	70.00%	100.00%	100.00%
♦ Number and percent of employee pay and benefit changes which are made correctly.				
- Number	4,000.00	7,172.00	7,000.00	7,000.00
- Percent	99.00%	85.70%	99.00%	99.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Objective 78404 - Pay and Benefits Administration**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 784030, 784031, 784032, 784033, 784034, 784036, 784037, 784038, 784039, 784731, 784732, 784733, 784734, 784735 - Administer Pay and Benefits System</b>				
Unit: Average Number of Regular Employees				
Costs:	398,372.23	411,648.63	891,064.49	697,404.29
Units:	1,000.00	8,568.00	966.00	966.00
Work Hours:	6,670.00	7,403.80	6,180.00	6,180.00
Unit Cost:	398.37	48.04	922.43	721.95
 <b>Task 784150 - Client Consultation</b>				
Unit: Work Hour				
Costs:	0.00	0.00	6,968.58	7,528.12
Units:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	100.00	100.00
Unit Cost:	0.00	0.00	69.69	75.28
 <b>Task 784160 - Research, Analyze, and Implement Legislation</b>				
Unit: Legislation Reviewed				
Costs:	0.00	0.00	1,281.46	1,387.58
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	320.37	346.90
 <b>Totals for Objective 78404 - Pay and Benefits Administration</b>				
<b>Costs:</b>	<b>398,372.23</b>	<b>411,648.63</b>	<b>899,314.53</b>	<b>706,319.99</b>
<b>Work Hours:</b>	<b>6,670.00</b>	<b>7,403.80</b>	<b>6,300.00</b>	<b>6,300.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Objective 78405 - Program Administration and Support**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Objective 78405 - Program Administration and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 784050 - Provide Administration</b>				
Unit: A Work Hour				
Costs:	49,831.51	34,620.85	78,350.04	84,266.33
Units:	676.00	444.60	950.00	950.00
Work Hours:	676.00	444.60	950.00	950.00
Unit Cost:	73.72	77.87	82.47	88.70
<b>Task 784060, 784061, 784062, 784063, 784064, 784065 - Support Services</b>				
Unit: A Work Hour				
Costs:	45,275.68	63,294.90	58,902.44	62,316.32
Units:	100.00	1,070.00	700.00	700.00
Work Hours:	100.00	1,070.00	700.00	700.00
Unit Cost:	452.76	59.15	84.15	89.02
<b>Task 784080 - Records Management</b>				
Unit: A Work Hour				
Costs:	0.00	0.00	14,341.16	15,822.18
Units:	0.00	0.00	370.00	370.00
Work Hours:	0.00	0.00	370.00	370.00
Unit Cost:	0.00	0.00	38.76	42.76
<b>Totals for Objective 78405 - Program Administration and Support</b>				
<b>Costs:</b>	<b>95,107.19</b>	<b>97,915.75</b>	<b>151,593.64</b>	<b>162,404.83</b>
<b>Work Hours:</b>	<b>776.00</b>	<b>1,514.60</b>	<b>2,020.00</b>	<b>2,020.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 784 - Insurances, Retirement, and Incentives**

**Totals for Program 784**

<b>Costs:</b>	<b>22,762,427.52</b>	<b>23,446,392.14</b>	<b>32,494,685.94</b>	<b>37,571,033.54</b>
<b>Work Hours:</b>	<b>7,896.00</b>	<b>9,229.30</b>	<b>8,570.00</b>	<b>8,570.00</b>

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

**Program 785 - Workers' Compensation**

**Program Outcome Statement**

Assist in the provision of a safe and healthy work environment for all employees by the identification and reduction of occupational hazards.

Provide workers' compensation and occupational health safety and wellness programs in accordance with State law and City policy.

**Program Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78501 - Manage Workers' Compensation**

**SDP Outcome Statement**

Manage the self-insured workers' compensation program to provide appropriate benefits to those entitled in compliance with State law and City policy within 10 days of receipt of claim by risk and insurance 90% of the time.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number and average cost of occupational injuries during the fiscal year.				
- Dollars	\$ 6,427.00	\$ 0.00	\$ 8,100.00	\$ 8,100.00
- Number	190.00	0.00	193.00	193.00
♦ Number of hours lost due to industrial injury and percent of actual total City hours worked.				
- Number	24,000.00	0.00	25,000.00	25,000.00
- Percent	1.35%	0.00%	1.25%	1.25%
♦ Number and amount of outstanding claims.				
- Dollars	\$ 2,100,000.00	\$ 0.00	\$ 7,949,000.00	\$ 7,949,000.00
- Number	280.00	0.00	468.00	468.00
♦ Number and percent of new claims for which benefits are provided within 10 days of receipt of the claim by risk and insurance.				
- Number	190.00	0.00	193.00	193.00
- Percent	90.00%	0.00%	100.00%	100.00%
♦ Total cost of providing program and percentage of total payroll.				
- Dollars	\$ 2,842,016.32	\$ 0.00	\$ 4,239,028.84	\$ 4,356,407.57
- Percent	4.70%	0.00%	5.74%	5.70%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78501 - Manage Workers' Compensation**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 785000, 785001 - Administer Claims</b>				
Unit: A Claims Reported in Current FY and Prior FY Still Open				
Costs:	3,859,388.18	4,290,849.13	4,222,714.07	3,762,529.94
Units:	400.00	449.00	468.00	468.00
Work Hours:	4,770.00	32,770.20	26,510.00	26,510.00
Unit Cost:	9,648.47	9,556.46	9,022.89	8,039.59
<b>Task 785010 - Provide Litigation Administration Services</b>				
Unit: A Number of Claims in Litigation				
Costs:	13,816.10	12,490.35	14,122.65	14,084.43
Units:	30.00	0.00	22.00	22.00
Work Hours:	200.00	224.30	200.00	200.00
Unit Cost:	460.54	0.00	641.94	640.20
<b>Totals for Objective 78501 - Manage Workers' Compensation</b>				
<b>Costs:</b>	<b>3,873,204.28</b>	<b>4,303,339.48</b>	<b>4,236,836.72</b>	<b>3,776,614.37</b>
<b>Work Hours:</b>	<b>4,970.00</b>	<b>32,994.50</b>	<b>26,710.00</b>	<b>26,710.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78502 - Manage Exposure Reduction**

**SDP Outcome Statement**

Maintain an occupational health and safety exposure reduction program to identify and reduce occupational health exposures so that the hours lost to occupation injury decrease by at least 1% over the number of hours lost from the previous year.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Percent of hours lost due to occupational injury and the total hours worked.				
- Total Hours Worked	2,063,340.00	2,307,126.00	2,306,464.00	2,307,764.00
- Number of Hours Lost	24,000.00	25,704.00	28,830.80	28,847.05
- Percent	1.20%	1.11%	1.25%	1.25%
♦ The number of occupational exposures identified by risk and insurance during safety inspection and percent reduced by department.				
- Number	200.00	378.00	351.00	351.00
- Percent	90.00%	100.00%	90.00%	90.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78502 - Manage Exposure Reduction**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 785020 - Provide Occupational Exposure Reduction Services</b>				
Unit: A Number of Compliance Issues and Exposures Investigated				
Costs:	179,615.86	151,488.70	171,225.67	182,033.58
Units:	170.00	483.00	351.00	351.00
Work Hours:	780.00	707.30	780.00	780.00
Unit Cost:	1,056.56	313.64	487.82	518.61
<b>Task 785030 - Provide Occupational Health Safety and Wellness Education [DELETED]</b>				
Unit: A Number of Participants				
Costs:	42,835.39	40,140.31	0.00	0.00
Units:	520.00	2,086.00	0.00	0.00
Work Hours:	700.00	657.50	0.00	0.00
Unit Cost:	82.38	19.24	0.00	0.00
<b>Task 785080 - Provide Occupational Health Safety and Wellness Education</b>				
Unit: A Training Class				
Costs:	0.00	0.00	51,009.42	51,307.73
Units:	0.00	0.00	23.00	23.00
Work Hours:	0.00	0.00	470.00	470.00
Unit Cost:	0.00	0.00	2,217.80	2,230.77
<b>Totals for Objective 78502 - Manage Exposure Reduction</b>				
<b>Costs:</b>	<b>222,451.25</b>	<b>191,629.01</b>	<b>222,235.09</b>	<b>233,341.31</b>
<b>Work Hours:</b>	<b>1,480.00</b>	<b>1,364.80</b>	<b>1,250.00</b>	<b>1,250.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78503 - Program Administration and Support**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78503 - Program Administration and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 785040 - Provide Administration</b>				
Unit: A Work Hour				
Costs:	41,372.47	37,626.52	73,629.30	72,902.29
Units:	450.00	443.80	785.00	785.00
Work Hours:	450.00	443.80	785.00	785.00
Unit Cost:	91.94	84.78	93.80	92.87
<b>Task 785050 - Support Services</b>				
Unit: A Work Hour				
Costs:	14,127.41	5,955.98	24,590.52	24,019.64
Units:	300.00	160.80	480.00	480.00
Work Hours:	300.00	160.80	480.00	480.00
Unit Cost:	47.09	37.04	51.23	50.04
<b>Task 785060 - Disability/FMLA Administration [DELETED]</b>				
Unit: A Work Hour				
Costs:	53,331.14	60,516.57	0.00	0.00
Units:	930.00	1,144.00	0.00	0.00
Work Hours:	930.00	1,144.00	0.00	0.00
Unit Cost:	57.35	52.90	0.00	0.00

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78503 - Program Administration and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 785130 - Research, Analyze, and Implement Legislation</b>				
Unit: A Legislation Reviewed				
Costs:	0.00	0.00	1,631.35	1,638.79
Units:	0.00	0.00	7.00	7.00
Work Hours:	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	233.05	234.11
 <b>Totals for Objective 78503 - Program Administration and Support</b>				
<b>Costs:</b>	<b>108,831.02</b>	<b>104,099.07</b>	<b>99,851.17</b>	<b>98,560.72</b>
<b>Work Hours:</b>	<b>1,680.00</b>	<b>1,748.60</b>	<b>1,285.00</b>	<b>1,285.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78504 - Manage Disability, LTD, FMLA Programs**

**SDP Outcome Statement**

Provide leave benefits in accordance with applicable MOU, administrative policy, salary resolution, and current law.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of Employees using disability and total hours used.				
- Number of Employees	0.00	0.00	700.00	700.00
- Total Hours Used	0.00	0.00	46,384.00	46,384.00
♦ Number of Employees taking leave under LTD.				
- Number of Employees	0.00	0.00	9.00	9.00
- Number of Days in LTD Program	0.00	0.00	843.00	843.00
♦ Number of employees taking leave under FMLA.				
- Number of Employees	0.00	0.00	16.00	16.00
- Number of Days in FMLA Program	0.00	0.00	475.00	475.00

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78504 - Manage Disability, LTD, FMLA Programs**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 785090 - Administer Disability and LTD Programs</b>				
Unit: A Disability/LTD Case				
Costs:	0.00	0.00	57,674.37	57,046.60
Units:	0.00	0.00	2,818.00	2,818.00
Work Hours:	0.00	0.00	940.00	940.00
Unit Cost:	0.00	0.00	20.47	20.24
<b>Task 785100 - Administer FMLA Program</b>				
Unit: A FMLA Case				
Costs:	0.00	0.00	5,273.49	5,238.88
Units:	0.00	0.00	16.00	16.00
Work Hours:	0.00	0.00	80.00	80.00
Unit Cost:	0.00	0.00	329.59	327.43
<b>Totals for Objective 78504 - Manage Disability, LTD, FMLA Programs</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>62,947.86</b>	<b>62,285.48</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,020.00</b>	<b>1,020.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78505 - Light Duty Program**

**SDP Outcome Statement**

Manage the Light Duty Program pursuant to program provisions.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of employees working under the Light Duty Program.				
- Number of Employees	0.00	0.00	38.00	38.00
- Number of Employees Eligible for Light Duty Program	0.00	0.00	55.00	55.00
♦ Total number of hours charged to the Light Duty Program.				
- Number of Hours	0.00	0.00	3,300.00	3,300.00

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 785 - Workers' Compensation**

**Objective 78505 - Light Duty Program**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 785110 - Light Duty Work Hours</b>				
Unit: A Light Duty Work Hour				
Costs:	0.00	0.00	217,804.05	344,679.46
Units:	0.00	0.00	3,300.00	3,300.00
Work Hours:	0.00	0.00	3,300.00	3,300.00
Unit Cost:	0.00	0.00	66.00	104.45
<b>Totals for Objective 78505 - Light Duty Program</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>217,804.05</b>	<b>344,679.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
<b>Totals for Program 785</b>				
<b>Costs:</b>	<b>4,204,486.55</b>	<b>4,599,067.56</b>	<b>4,839,674.89</b>	<b>4,515,481.34</b>
<b>Work Hours:</b>	<b>8,130.00</b>	<b>36,107.90</b>	<b>33,565.00</b>	<b>33,565.00</b>

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

**Program 786 - Self-Funded Liability and Property Program**

**Program Outcome Statement**

To protect the assets of the City and its constituents through a comprehensive risk management and self insurance program that identifies and reduces potential exposures, hazardous conditions and unsafe practices and assures appropriate indemnification in the event of loss.

Provide property and liability programs that protect, identify potential exposures, reduce risk of loss and provide indemnification in the event of loss.

**Program Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78601 - Manage Property and Liability Program**

**SDP Outcome Statement**

Manage the self-funded property and liability program to provide investigation and adjustment of claims and reimbursement to those entitled, in compliance with State law and City policy within 15 days of receipt of claim 90% of the time.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Total program-wide objective costs and their percent of total City-wide operating expenditure.				
- Dollars	\$ 1,039,745.65	\$ 885,951.00	\$ 1,137,040.52	\$ 1,233,283.64
- Percent	0.67%	0.01%	0.43%	0.45%
♦ Total cost of claims paid and the number of claims paid.				
- Dollars	\$ 227,250.00	\$ 104,683.21	\$ 195,000.00	\$ 195,000.00
- Number	154.00	54.00	92.00	92.00
♦ Number of claims filed and percentage accepted.				
- Number	205.00	153.00	215.00	215.00
- Percent	75.00%	35.00%	43.00%	43.00%
♦ Number of claims litigated and total amount of legal fees.				
- Dollars	\$ 152,770.00	\$ 136,420.00	\$ 85,938.00	\$ 85,938.00
- Number	12.00	15.00	12.00	12.00
♦ Number and percent of all claims that are adjusted and reimbursement authorized within 15 days of receipt by risk and insurance.				
- Number	80.00	81.00	58.00	58.00
- Percent	40.00%	52.00%	63.00%	63.00%
♦ Number and percentage of claims denied.				
- Number	75.00	88.00	123.00	123.00
- Percent	37.00%	52.00%	57.00%	57.00%
♦ Total dollars recovered through Recovery Services.				
- Dollars	\$ 0.00	\$ 0.00	\$ 6,600.00	\$ 6,600.00
- Percent	0.00%	0.00%	120.00%	120.00%

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78601 - Manage Property and Liability Program**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 786000 - Maintain JPA Membership</b>				
Unit: A Work Hour				
Costs:	514,687.06	408,574.09	595,042.72	729,220.96
Units:	60.00	44.00	80.00	80.00
Work Hours:	60.00	44.00	80.00	80.00
Unit Cost:	8,578.12	9,285.77	7,438.03	9,115.26
<b>Task 786010 - Provide Litigation Administration Services</b>				
Unit: A Number of Litigated Claims				
Costs:	220,750.57	165,312.65	92,600.78	93,747.37
Units:	20.00	133.00	12.00	12.00
Work Hours:	260.00	516.20	200.00	200.00
Unit Cost:	11,037.53	1,242.95	7,716.73	7,812.28
<b>Task 786020 - Administer Property and Liability Claims</b>				
Unit: A Number Claims Reported in Current FY and Prior FY Still Open				
Costs:	252,032.70	375,483.62	220,720.48	223,168.04
Units:	220.00	168.00	215.00	215.00
Work Hours:	325.00	667.00	360.00	360.00
Unit Cost:	1,145.60	2,235.02	1,026.61	1,037.99

**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78601 - Manage Property and Liability Program**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 786030 - Recovery Services</b>				
Unit: A Number of Open Claims				
Costs:	8,475.16	9,110.46	6,858.68	6,980.43
Units:	30.00	17.00	20.00	20.00
Work Hours:	115.00	130.00	100.00	100.00
Unit Cost:	282.51	535.91	342.93	349.02
<b>Task 786040 - Claim Investigation Services</b>				
Unit: A Number of Claims Investigated				
Costs:	35,508.07	27,107.24	23,939.11	24,688.98
Units:	70.00	15.00	100.00	100.00
Work Hours:	340.00	363.30	300.00	300.00
Unit Cost:	507.26	1,807.15	239.39	246.89
<b>Task 786090 - Employment Claims Administration</b>				
Unit: A Claim				
Costs:	0.00	0.00	18,338.78	18,704.55
Units:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	250.00	250.00
Unit Cost:	0.00	0.00	3,056.46	3,117.43
<b>Totals for Objective 78601 - Manage Property and Liability Program</b>				
<b>Costs:</b>	<b>1,031,453.56</b>	<b>985,588.06</b>	<b>957,500.55</b>	<b>1,096,510.33</b>
<b>Work Hours:</b>	<b>1,100.00</b>	<b>1,720.50</b>	<b>1,290.00</b>	<b>1,290.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78602 - Manage Exposure Reduction Services**

**SDP Outcome Statement**

Reduce property and liability exposure through an identification program that supports the mitigation and reduction of identified exposures through notification to departments of the need for mitigation within 30 days of receipt of notification by risk and insurance of exposure identification 90% of the time.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Number of potential liability exposures identified during routine inspections by risk and insurance and percentage reduced during the fiscal year by departments.				
- Number	200.00	113.00	170.00	170.00
- Percent	90.00%	90.00%	90.00%	90.00%
♦ The number of potential liability exposures identified from all other sources (ex: public, staff) eliminated/reduced during the fiscal year by departments.				
- Number	0.00	197.00	180.00	180.00
♦ Number of mitigation plans completed within 30 days of receipt of notification by risk and insurance.				
- Number	0.00	21.00	12.00	12.00
- Percent	0.00%	0.00%	83.00%	83.00%

**SDP Notes**



**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78602 - Manage Exposure Reduction Services**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Proposed</b>
<b>Task 786050 - Exposure Reduction and Education Services</b>				
Unit: A Number of Exposures Investigated				
Costs:	27,978.11	15,292.32	20,430.21	21,174.22
Units:	150.00	153.00	250.00	250.00
Work Hours:	390.00	211.00	270.00	270.00
Unit Cost:	186.52	99.95	81.72	84.70
 <b>Totals for Objective 78602 - Manage Exposure Reduction Services</b>				
<b>Costs:</b>	<b>27,978.11</b>	<b>15,292.32</b>	<b>20,430.21</b>	<b>21,174.22</b>
<b>Work Hours:</b>	<b>390.00</b>	<b>211.00</b>	<b>270.00</b>	<b>270.00</b>

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

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78603 - Program Administration and Support**

**SDP Outcome Statement**

Perform administrative and support services.

**SDP Notes**

**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Objective 78603 - Program Administration and Support**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Task 786060 - Provide Administration</b>				
Unit: A Work Hour				
Costs:	86,111.18	43,031.29	111,226.47	112,162.03
Units:	550.00	477.70	770.00	770.00
Work Hours:	550.00	477.70	770.00	770.00
Unit Cost:	156.57	90.08	144.45	145.66
<b>Task 786070 - Support Services</b>				
Unit: A Work Hour				
Costs:	15,063.82	20,675.95	33,079.63	33,256.19
Units:	300.00	497.70	595.00	595.00
Work Hours:	300.00	497.70	595.00	595.00
Unit Cost:	50.21	41.54	55.60	55.89
<b>Task 786130 - Research, Analyze, and Implement Legislation</b>				
Unit: A Legislation Reviewed				
Costs:	0.00	0.00	10,478.22	10,693.79
Units:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	140.00	140.00
Unit Cost:	0.00	0.00	349.27	356.46
<b>Totals for Objective 78603 - Program Administration and Support</b>				
<b>Costs:</b>	<b>101,175.00</b>	<b>63,707.24</b>	<b>154,784.32</b>	<b>156,112.01</b>
<b>Work Hours:</b>	<b>850.00</b>	<b>975.40</b>	<b>1,505.00</b>	<b>1,505.00</b>

**City of Sunnyvale  
Program Performance Budget**

**Program 786 - Self-Funded Liability and Property Program**

**Totals for Program 786**

<b>Costs:</b>	<b>1,160,606.67</b>	<b>1,064,587.62</b>	<b>1,132,715.08</b>	<b>1,273,796.56</b>
<b>Work Hours:</b>	<b>2,340.00</b>	<b>2,912.90</b>	<b>3,065.00</b>	<b>3,065.00</b>



---

# FISCAL POLICIES

---

The Fiscal Sub-Element of the General Plan includes the following guiding fiscal policies for the City's Budget and Resource Allocation Plan.

***Accounting Principles***

Maintain accounting systems and financial management practices in conformance with Generally Accepted Accounting Principles.

***Capital Improvement Design***

Design capital improvements to assure cost efficiency and to accomplish City goals and policies.

***Capital Improvement Funding***

Use all available funding sources to finance capital improvement projects consistent with City priorities.

***Capital Improvements Maintenance and Replacement***

Provide for optimal maintenance of capital improvements and schedule equipment for future replacement at the most cost-effective time.

***Debt Limits***

Limit use of debt so as not to place a burden on the fiscal resources of the City and its taxpayers.

***Enterprise Funds***

Fully account for and apportion all costs, fees, and General Fund transfers associated with enterprise funds.

---

## FISCAL POLICIES

---

### *General Fund Surplus*

Plan the effective use of surplus funds in order to accelerate service programming or reduce taxes.

### *Intergovernmental Funds*

Recognize in long-range planning the lack of stability inherent in intergovernmental funds and reduce reliance on intergovernmental assistance.

### *Internal Controls*

Maintain financial integrity and provide assurance that adequate internal controls are in place.

### *Land Acquisition*

Acquire land to meet City goals in the most cost efficient and timely manner.

### *Performance Budget System*

Maintain and refine the Performance Budget System to assure its use for multi-year planning, full-cost accounting and budget monitoring.

### *Purchasing Practices*

Maintain a purchasing system in conformance with generally accepted purchasing practices.

### *Reserves*

Provide a prudent level of reserves for future unexpected expenses and revenue declines; to accumulate funds to support future planned capital improvements; and to level high and low expenditure years in the Ten-Year Resource Allocation Plan.

### *Resource Allocation*

Allocate resources in direct relation to general plan goals.

---

## FISCAL POLICIES

---

***Revenue Base***

Maintain a diversified and stable revenue base for the City.

***Revenue Collection***

Develop and maintain an aggressive revenue collection program to assure that monies due the City are received in a timely fashion.

***Revenue Forecasting and  
Monitoring***

Develop and maintain a revenue monitoring system to assist in trend analysis and revenue forecasting.



**Glossary of  
Budget Terms**

---

## GLOSSARY OF BUDGET TERMS

---

<b><i>Activity</i></b>	Under the City's Outcome Management budget structure, an activity is the lowest level cost center within an operating program. It incorporates everything that goes into providing a specific service.
<b><i>Allocated Costs</i></b>	A method for allocating overhead time and other expenses to activities that provide direct services.
<b><i>Appropriations</i></b>	Expenditure authority created by City Council.
<b><i>Asset Forfeiture Fund</i></b>	This fund accounts for the proceeds from sale of assets seized primarily from illegal narcotics activities. Asset Forfeiture funds are used for law enforcement purposes.
<b><i>Basis of Budgeting</i></b>	Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. The City uses the modified accrual basis of accounting for budgetary purposes, which is in compliance with Generally Accepted Accounting Principles.
<b><i>Base Budget</i></b>	Those resources necessary to meet an established and existing service level.
<b><i>Budget</i></b>	A financial plan consisting of an estimate of proposed expenditures, the proposed means of financing those expenditures and the corresponding purposes for a given time period.
<b><i>Budget Modification</i></b>	A change in expenditure levels and corresponding resources needed to accomplish an existing service level or unanticipated service. All budget modifications are reflected in the current year budget and have been approved by City Council.

---

## GLOSSARY OF BUDGET TERMS

---

***Budget Supplement***

A request for an increase or decrease in an existing service level (Over and above the base budget).

***Business License Tax***

This two-year tax is based on the number of employees or rental units (for rental properties) ranging from a minimum of \$20 for a company with five or fewer employees or three to five rental units, to a maximum of \$600 for a business with 146 or more employees or rental units. The tax for businesses located outside Sunnyvale ranges from \$70 for five or fewer employees to a maximum of \$650 for 146 or more employees.

***Capital Project***

A capital improvement that usually requires a major initial investment, and a significant and continuing financial commitment.

***Capital Projects Fund***

Funds that are used to account for financial resources to be used for the acquisition or construction of major capital projects (other than those financed by proprietary funds).

***Community Condition Indicator***

A statistical measure of existing conditions within the City. These provide tangible and quantitative expressions of the General Plan's goals, while some indicators directly impact City services.

***Community Development Block Grant Fund (CDBG)***

This fund accounts for use of community development block grant funds received from the federal government. Other revenues in this fund include repayments of commercial and residential loans and rental income from City property. Funds are used for programs or projects that increase affordable housing and benefit people with special needs such as senior and handicapped citizens.

---

## GLOSSARY OF BUDGET TERMS

---

***Construction Tax***

The City's construction tax is levied by City ordinance at a rate of \$0.0054 of the building permit valuation.

***Community Recreation Fund***

This fund is used to account for all of the revenues and expenses related to the two city-operated golf courses, the tennis center, and the recreation classes and services offered by the City.

***Debt Service***

Principal and interest requirements on outstanding debt.

***Element (General Plan)***

There are seven elements of the General Plan which assist the City in delivering high quality services to its constituency as well as in meeting State requirements of a charter city. These seven elements are LAND USE & TRANSPORTATION, COMMUNITY DEVELOPMENT, ENVIRONMENTAL MANAGEMENT, LAW ENFORCEMENT, SOCIO-ECONOMIC, CULTURAL, PLANNING & MANAGEMENT.

***Employment Development Fund***

This fund accounts for various Federal funds and program revenues used for workforce development activities conducted by the North Valley Job Training Consortium.

***Employee Benefits Fund***

This fund accounts for charges to City departments for leave time, employee benefits, workers compensation benefits and retirement benefits on a cost reimbursement basis.

***Enterprise Fund***

These funds are used to account for operations that are financed and operated in a manner similar to private business where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges. Activities such as water, wastewater, solidwaste, and community recreation are established as enterprise funds.

---

## GLOSSARY OF BUDGET TERMS

---

<b><i>Expenditure</i></b>	The actual outlay of funds from the City treasury.
<b><i>Fiscal Year</i></b>	A 12-month period of time, from July 1 through June 30.
<b><i>Full Cost Accounting</i></b>	A branch of managerial accounting concerned with accumulating both direct and indirect costs for financial reporting and decision making purposes. By using this accounting technique, the City is able to assess the true cost of providing a service and its associated benefits.
<b><i>Fund</i></b>	A fiscal and accounting entity that has a self-balancing set of accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. City resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled
<b><i>Funding Sources</i></b>	Identifies fund(s) that will provide resources for City expenditures.
<b><i>Gas Tax Fund</i></b>	This fund is required by state law to account for gas tax revenues received from the state and expended for construction and maintenance of City streets.
<b><i>General Fund</i></b>	A fund that accounts for all financial resources necessary to carry out basic governmental activities of the City that are not accounted for in another fund. The General Fund supports essential City services such as police and fire protection, street maintenance, libraries, and parks and open space maintenance. Revenues to support the General Fund are derived from sources such as property tax, sales tax, franchise fees and service fees.

---

## GLOSSARY OF BUDGET TERMS

---

***General Plan***

The General Plan is a long range planning document that provides the City a framework for action and the direction in which to focus that action. General Plan Elements are areas in which the City has elected to administer and manage the delivery of services to its community.

***General Plan Goal***

A long-term condition or end result that the City will work toward. Broad goals are set to maintain or affect community conditions. Each goal expresses a general and immeasurable value and is tracked by at least one indicator.

***General Services Fund***

This fund accounts for charges to City departments for use of fleet equipment, building space, office equipment, print shop services and computer services on a cost reimbursement basis.

***Grant***

A contribution by a government or other organization to support a particular function.

***Housing Fund***

This fund is used to account for housing mitigation revenue and HOME grant funds for housing from the federal and state governments. Funds are expended on special and capital projects designed to achieve the City's goal of affordable housing and community development.

***Indices***

In Outcome Management, indices provide a way to standardize and depict program and service delivery plan performance.

***Infrastructure Renovation  
and Replacement Fund***

A fund used to account for resources used for the City's long-term infrastructure renovation and replacement program.

---

## GLOSSARY OF BUDGET TERMS

---

<i>Infrastructure Project</i>	A project that is designed for the renovation and/or replacement of infrastructure assets.
<i>Interfund Transfer</i>	Amounts transferred from one fund to another.
<i>Internal Service Funds</i>	These are funds used to account for the financing of goods or services provided by one department or program to other departments or programs of the City on a cost-reimbursement basis.
<i>Liability and Property Insurance Fund</i>	This fund accounts for charges to City departments for property and liability insurance on a cost reimbursement basis.
<i>Legislative Issues</i>	Major policy decisions made by the City Council such as General Plan Sub-Elements, ordinances, and resolutions requiring study that need to be scheduled on Council's calendar.
<i>Objective</i>	Describes in specific and measurable terms the results which a program is expected to achieve.
<i>Operating Budget</i>	A financial plan for the provision of direct services and support functions.

---

## GLOSSARY OF BUDGET TERMS

---

***Operating Program***

The City manages under a performance budget concept organized by programs, service delivery plans and activities. The program is the highest operational level and falls under a sub-element of the City's General Plan. There are two fundamental types of programs - direct services, which produce results directly affecting constituents or the environment; and support, which serve the direct services programs.

***Origin of Issue***

The origin of issue identifies the source for initiating the proposal for a project. These sources include City Council, outside request, Boards and Commissions, or staff.

***Origination Year***

The origination year is the fiscal year a project and its related costs were put into the Resource Allocation Plan. This is not necessarily the year the project is started.

***Outcome Management***

A refinement of the Performance Management concept, Outcome Management is structured to place the focus on the end product, not the process. It is defined by high level, core outcomes that determine the service delivery components.

***Outside Group Funding Project***

A project that captures City contributions made to local community-based organizations. These projects are operated out of the Community Development Block Grant (CDBG) and General funds.

***Park Dedication Fund***

This fund is used to account for funds that developers contribute towards the acquisition, construction, or renovation of neighborhood parks.



---

## GLOSSARY OF BUDGET TERMS

---

***Parking District Fund***

This fund accounts for property taxes and special assessments levied on the real property located in the City's downtown parking district. The tax revenues in this fund are used primarily to maintain parking lots located within the district and pay principal and interest on outstanding bonds.

***Patent Library Fund***

This fund accounts for services and revenues of the Sunnyvale Center of Information, Innovation, and Ideas (SCI<sup>3</sup>).

***Percent of Project Completed***

Total percentage of a project completed at any given time.

***Performance Budget***

A budget wherein expenditures are based primarily upon measurable performance of activities.

***Performance Indicator***

A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.

***Phase of Project***

Projects progress in phases from initial planning to ultimate completion. Possible phases are: planning, design, construction, implementation and completion. Some projects are of an ongoing nature and do not fit into a phase.

---

## GLOSSARY OF BUDGET TERMS

---

***Planning and Management System (PAMS)***

This management system was designed to integrate the policymaking, service delivery, fiscal control and evaluation activities of the City into one strategic management blueprint. Comprised of three major components - General Plan, Service Delivery and Personnel and Program Evaluation - PAMS provides the City a more structured process of managing services, assigning responsibility and ensuring accountability.

***Police Services Augmentation Fund***

This fund accounts for monies received from the federal and state governments, which are expended to enhance law enforcement services.

***Products***

In the City's Outcome Management budget structure, products are the end results of activities that support outcome statements.

***Production Efficiency***

Represents outputs and measures the ratio between the total number of equivalent units in operating programs and the total number of work hours expended.

***Production Unit***

A production unit is the measure of activity or task output. It is the production unit that determines the kind of service (output) to be delivered and the service level (quantity) that is expected to be achieved.

***Program Outcome Statement***

Under the Outcome Management budget structure, these statements describe the purpose and final result for which the program is undertaken (from the customer's view) as well as broad service areas and critical measures.

***Program Manager***

A supervisor or manager who plans and manages the execution of one or more of the City's operating programs.

---

## GLOSSARY OF BUDGET TERMS

---

<b><i>Project Category</i></b>	Projects are categorized into four areas: Capital, Special, Outside Group Funding, and Infrastructure.
<b><i>Project Coordinator</i></b>	A person who coordinates the project for the user department.
<b><i>Project Costs</i></b>	All the costs associated with a project. These costs include prior year actual expenditures, current year budgeted expenditures and future year planned expenditures.
<b><i>Project Manager</i></b>	A supervisor or manager who plans and manages the execution of one or more of the City's projects.
<b><i>Project Number/Name</i></b>	Existing number and title in the City's financial system that identifies a particular project.
<b><i>Project Operating Costs /Savings</i></b>	If applicable, estimated operating costs or savings associated with the completion of a project are budgeted into the resource allocation plan.
<b><i>Project Type</i></b>	Within a category, a project can be sub-categorized based on a related type. There are eight project types: Solid Waste, Community Development Block Grant, Parks, Sanitary Sewer, General, Storm Drain, Street and Traffic Signals or Water.
<b><i>Property Tax</i></b>	California State Constitution Article XIII A provides that the combined maximum property tax rate on any given property may not exceed 1% of its assessed value unless an additional amount has been approved by voters. Santa Clara County assesses properties, bills and collects these property taxes. The City's share including all penalties and interest are remitted by the County.

---

## GLOSSARY OF BUDGET TERMS

---

***Property Transfer Tax***

This tax is levied at a rate of \$0.55 per \$500 of equity value transferred. The County collects the tax and the City receives one-half. Revenues are dependent on how frequently the property is transferred and on the accrued value at the time of transfer.

***Redevelopment Agency Fund***

This fund accounts for the activities of the Redevelopment Agency of the City, which was created by the City Council to prepare and carry out redevelopment plans for designated areas of the City.

***Reserve***

Reserve amounts in a fund represent amounts that are not appropriable or are legally identified for specific purposes.

***Resource Allocation Plan (RAP)***

The City's Resource Allocation Plan is comprised of a two-year operating budget, fully funded ten-year operating and capital budgets and twenty-year projections for all of the City's funds.

***Revenue***

Funds the City receives as income such as tax payments, fees for services, grants, fines, forfeitures and interest income.

***Sales Tax***

The City receives one percent of the County taxes on retail sales. The sales tax is one of the City's largest General Fund revenue sources.

***Service Delivery Plans***

Under the Outcome Management budget structure, these plans describe specific programming of targeted services to meet the program outcome(s).

***Service Level***

Indicates a project's effect on existing levels of service provision or identifies a new service to be provided to the public.

---

## GLOSSARY OF BUDGET TERMS

---

***Service Objective***

A service objective describes in specific and measurable terms the results a program is expected to achieve in a certain time frame. The achievement of the desired results can be related back to the accomplishment of the sub-element goal.

***SMaRT® Station Fund***

This fund was established to account for the revenues and expenses of the Sunnyvale Materials and Recovery and Transfer (SMaRT®) Station operations. The SMaRT® Station is a three way partnership between the cities of Sunnyvale, Palo Alto and Mountain View.

***Solidwaste Management Fund***

This fund accounts for the revenues and expenses related to refuse collection and solid waste disposal services.

***Special Assessment Fund***

A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

***Special Revenue Funds***

These funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes.

***Spending Limitation  
(GANN LIMIT)***

Article XIII B of the California Constitution establishes a spending limitation on government agencies within California. The spending limit is a mandated calculation of how much the City is allowed to expend in one fiscal year. Annually, local governments may increase the appropriation limit by a factor comprised of the change in population combined with the California inflation rate and determined by the State finance department.

---

## GLOSSARY OF BUDGET TERMS

---

***Statement of Need***

Provides a summary description of a project, including the results to be accomplished, timeliness and basis for project costs.

***Sub-Element***

Each element of the City's General Plan has a sub-element or series of sub-elements which make up the goals or standards desired for the future of the community. These sub-elements provide the avenue for which long-range policy making of the General Plan is developed and ultimately implemented.

***Sub-Element Goal***

Sub-element goals are established to further define policy areas. It is a statement describing a general community condition the City wants to achieve or maintain through its operating programs, projects or cooperation with other entities.

***Sub-Fund Number***

A three-digit number attached to a fund number that identifies a sub-division of the fund, thus capturing specific information as required.

***Task***

A task is a specific activity that departmental personnel perform to accomplish the results of a service objective. It is the basic cost center of the performance budget. All resources are budgeted and expended through a task or activity.

***Termination Year***

This is the fiscal year a project will be finished. For projects that are continuous, "ongoing" is the designated termination year.

***Transient Occupancy Tax***

An 8.5 percent tax is levied on charges for occupancy of hotel and motel rooms for stays. The City's lodging industry is largely dedicated to serving its industrial base.

---

## GLOSSARY OF BUDGET TERMS

---

***20-Year Resource Allocation Plan***

The 20-Year Resource Allocation Plan is the backbone of the City's financial planning process. Eighteen planning years are projected at an assumed budgetary inflation rate of the last year in which detailed operating and project budgets are presented. This long-range planning gives the Council a tool with which it can project revenues, operating requirements and capital spending. It allows the cost of any policy decision to be measured in terms of long-range expenditure requirements, thereby raising "red flags" in areas where financial conditions may be unacceptable in the future. The 20-Year Resource Allocation Plan has helped the City establish a pay-as-you-go philosophy, allowing money to be set aside in reserve funds for future service expansion or major projects.

***User Department***

The department that initiated the project.

***User Fee***

The payment of a fee for direct receipt of a service by the party benefiting from the service.

***Utility Users Tax***

A two-percent tax is levied on utility billings for gas and electric and intra-state telephone services.

***Water Supply and Distribution Fund***

This fund accounts for all revenues and expenses related to the City-operated water utility.

***Wastewater Management Fund***

This fund accounts for all the revenues and expenses related to the city-operated sewer collection and Water Pollution Control Plant systems.

---

## GLOSSARY OF BUDGET TERMS

---

***Weights***

Under Outcome Management, weights are assigned to program measures by the City Council to clarify relative priorities.

***Youth and Neighborhood  
Services Fund***

This fund accounts for revenues and operating program expenditures of the Columbia Neighborhood Center, a partnership between the City of Sunnyvale, the Sunnyvale School District and a private corporation (Advanced Micro Devices).